

WESTERN WASHINGTON UNIVERSITY

New Faculty Orientation and Mentoring

STATE BIENNIAL BUDGET REQUEST YEAR 1

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2020

FY 2021

	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.76		\$ 47,988	\$ 47,988	0.76		\$ 47,988	\$ 47,988
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 9,013	\$ 9,013			\$ 9,013	\$ 9,013
<b>Total Salaries &amp; Benefits</b>		\$0	\$57,000	\$57,000		\$0	\$57,000	\$57,000
Supplies and Materials			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 18,000	\$ 18,000			\$ 18,000	\$ 18,000
<b>Total Goods and Services</b>		\$0	\$23,000	\$23,000		\$0	\$23,000	\$23,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
<b>Total Travel</b>		\$0	\$0	\$0		\$0	\$0	\$0
<b>Indirect Costs (Auto Calculated)</b>								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ -	\$ -			\$ -	\$ -
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Institutional Support (2% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
<b>Total Indirect Costs</b>			\$0	\$0			\$0	\$0
<b>Total Expenditures</b>		\$0	\$80,000	\$80,000		\$0	\$80,000	\$80,000

Only fill in cells in yellow. All other cells are automatically calculated from Step 1 or from other information in this sheet.

STATE BIENNIAL BUDGET REQUEST YEAR 1

FY 2020

POSITION TITLE	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
<b>Faculty Salaries</b>						
Non Tenure-Track	63,000	37	0.76	\$47,988	\$9,013	\$57,000
<b>Total Non Tenure-Track</b>	\$63,000	37	0.76	\$47,988	\$9,013	\$57,000
<b>Faculty Salary and Benefit Total</b>	<b>\$63,000</b>	<b>37</b>	<b>0.76</b>	<b>\$47,988</b>	<b>\$9,013</b>	<b>\$57,000</b>
<b>Professional Staff Salaries</b>						
<b>Professional Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Classified Salaries</b>						
<b>Classified Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.						
<b>Student Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

POSITION TITLE	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
<b>Faculty Salaries</b>						
Non Tenure-Track	63,000	37	0.76	\$47,988	\$9,013	\$57,000
<b>Total Non Tenure-Track</b>	\$63,000	37	0.76	\$47,988	\$9,013	\$57,000
<b>Faculty Salary and Benefit Total</b>	<b>\$63,000</b>	<b>37</b>	<b>0.76</b>	<b>\$47,988</b>	<b>\$9,013</b>	<b>\$57,000</b>
<b>Professional Staff Salaries</b>						
<b>Professional Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Classified Salaries</b>						
<b>Classified Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.						
<b>Student Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>