

WESTERN WASHINGTON UNIVERSITY
Diversity and Inclusion for Student Success

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	0.25		\$ 15,000	\$ 15,000	0.25		\$ 15,000	\$ 15,000
Professional Salaries	1.00		\$ 58,000	\$ 58,000	1.00		\$ 58,000	\$ 58,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	10.00		\$ 40,000	\$ 40,000	10.00		\$ 40,000	\$ 40,000
Benefits			\$ 33,008	\$ 33,008			\$ 33,008	\$ 33,008
Total Salaries & Benefits		\$0	\$146,008	\$146,008		\$0	\$146,008	\$146,008
Supplies and Materials			\$ 8,000	\$ 8,000			\$ 8,000	\$ 8,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 2,000		\$ 2,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$2,000	\$8,000	\$10,000		\$0	\$8,000	\$8,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs		\$ 2,000	\$ 2,000	\$ 4,000			\$ 2,000	\$ 2,000
Total Travel		\$2,000	\$2,000	\$4,000		\$0	\$2,000	\$2,000
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ 2,500	\$ 2,500			\$ 2,500	\$ 2,500
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ 4,680	\$ 4,680			\$ 4,680	\$ 4,680
Institutional Support (2% of Direct Costs)			\$ 3,120	\$ 3,120			\$ 3,120	\$ 3,120
Plant Operation and Maintenance (3% of Direct Costs)			\$ 4,680	\$ 4,680			\$ 4,680	\$ 4,680
Total Indirect Costs			\$14,981	\$14,981			\$14,981	\$14,981
Total Expenditures		\$4,000	\$170,988	\$174,988		\$0	\$170,988	\$170,988

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

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Non Tenure-Track	60,000	1	0.25	\$15,000	\$2,824	\$17,824
Total Non Tenure-Track	\$60,000	1	0.25	\$15,000	\$2,824	\$17,824
Faculty Salary and Benefit Total	\$60,000	1	0.25	\$15,000	\$2,824	\$17,824
Professional Staff Salaries						
Diversity and Inclusion Specialist	58,000	1	1.00	\$58,000	\$21,592	\$79,592
Professional Staff Salary and Benefit Total	\$58,000	1	1.00	\$58,000	\$21,592	\$79,592
Classified Salaries						
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
Student Mentors	2,000	20	10.00	\$40,000	\$8,592	\$48,592
Student Salary and Benefit Total	\$2,000	20	10.00	\$40,000	\$8,592	\$48,592

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Non Tenure-Track	60,000	1	0.25	\$15,000	\$2,824	\$17,824
Total Non Tenure-Track	\$60,000	1	0.25	\$15,000	\$2,824	\$17,824
Faculty Salary and Benefit Total	\$60,000	1	0.25	\$15,000	\$2,824	\$17,824
Professional Staff Salaries						
Diversity and Inclusion Specialist	58,000	1	1.00	\$58,000	\$21,592	\$79,592
Professional Staff Salary and Benefit Total	\$58,000	1	1.00	\$58,000	\$21,592	\$79,592
Classified Salaries						
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
Student Mentors	2,000	20	10.00	\$40,000	\$8,592	\$48,592
Student Salary and Benefit Total	\$2,000	20	10.00	\$40,000	\$8,592	\$48,592