

**WESTERN WASHINGTON UNIVERSITY**  
**Funding for Centralized Marketing and WebTech Services**

**STUDENT FTE ( 1FTE =15 Student Credit Hours ) GENERATED FROM PROPOSAL** →

FY2021-22      FY2022-23  
**0**                      **0**

**INTERNAL BUDGET REQUEST YEAR 1**

**INTERNAL BUDGET REQUEST YEAR 2**

**FY2021-22**

**FY2022-23**

**Salary & Benefit Information Automatically Populated from Personnel Budget Tab**

**DO NOT ENTER SALARY & BENEFITS DATA HERE**

Faculty Salaries  
 Professional Salaries  
 Classified Salaries  
 Student Salaries (Graduate Assistants, Hourly Student, etc)  
 Benefits  
**Total Salaries & Benefits**

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
3.00		\$ 261,300	\$ 261,300
2.00		\$ 145,512	\$ 145,512
0.00		\$ -	\$ -
5.00		\$ 133,223	\$ 133,223
	\$0	\$540,035	\$540,035

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
3.00		\$ 261,300	\$ 261,300
2.00		\$ 145,512	\$ 145,512
0.00		\$ -	\$ -
5.00		\$ 133,223	\$ 133,223
	\$0	\$540,035	\$540,035

**Enter "Goods and Services" here**

Siteimprove  
 Thunderstone  
 Domain name purchases for brand security and protection  
 Spark Science Podcast Hosting  
**Total Goods and Services**

	One Time Costs	Recurring Costs	Total Costs
		\$ 32,338	\$ 32,338
		\$ 3,150	\$ 3,150
		\$ 381	\$ 381
		\$ 120	\$ 120
	\$0	\$35,989	\$35,989

	One Time Costs	Recurring Costs	Total Costs
		\$ 32,338	\$ 32,338
		\$ 3,150	\$ 3,150
		\$ 381	\$ 381
		\$ 120	\$ 120
	\$0	\$35,989	\$35,989

**Enter "Travel" here**

Lodging  
 Automobile Rental  
 Air Travel  
 Ground Transportation  
 Other travel costs  
**Total Travel**

	One Time Costs	Recurring Costs	Total Costs
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 2,000	\$ 2,000
		\$ -	\$ -
	\$0	\$2,000	\$2,000

	One Time Costs	Recurring Costs	Total Costs
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 2,000	\$ 2,000
		\$ -	\$ -
	\$0	\$2,000	\$2,000

**Total Expenditures                      \$0                      \$576,024                      \$576,024**

**\$0                      \$576,024                      \$576,024**

\* Set-up for new Faculty Positions should be included, ranging from \$7,500 to more than \$75,000, depending on discipline.

**Provide further detail on Professional Service Contract Costs:**

# Use this tab to enter personnel budget

All Positions assumed to be permanent & recurring unless noted otherwise

Enter Proposed Annual salary, Headcount, and FTE

PLEASE INCLUDE BOTH HEADCOUNT AND FTE

POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	INTERNAL BUDGET REQUEST YEAR 1 FY2021-22					INTERNAL BUDGET REQUEST YEAR 2 FY2022-23						
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>													
<b>Faculty Salary and Benefit Total</b>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Salaries</b>													
Director University Marketing		101,735	1	1.00	\$101,735	\$30,395	\$132,130	101,735	1	1.00	\$101,735	\$30,395	\$132,130
Assistant Director Creative Services		78,680	1	1.00	\$78,680	\$26,151	\$104,831	78,680	1	1.00	\$78,680	\$26,151	\$104,831
Assistant Director WebTechnologies		80,885	1	1.00	\$80,885	\$26,557	\$107,442	80,885	1	1.00	\$80,885	\$26,557	\$107,442
<b>Exempt Professional Staff Salary and Benefit Total</b>		<b>\$261,300</b>	<b>3</b>	<b>3.00</b>	<b>\$261,300</b>	<b>\$83,102</b>	<b>\$344,402</b>	<b>\$261,300</b>	<b>3</b>	<b>3.00</b>	<b>\$261,300</b>	<b>\$83,102</b>	<b>\$344,402</b>
<b>Classified Salaries</b>													
Communications Consultant 3 Digital Marketing Manger		72,756	1	1.00	\$72,756	\$25,061	\$97,817	72,756	1	1.00	\$72,756	\$25,061	\$97,817
Communications Consultant 3 WebTech		72,756	1	1.00	\$72,756	\$25,061	\$97,817	72,756	1	1.00	\$72,756	\$25,061	\$97,817
<b>Classified Staff Salary and Benefit Total</b>		<b>\$145,512</b>	<b>2</b>	<b>2.00</b>	<b>\$145,512</b>	<b>\$50,121</b>	<b>\$195,633</b>	<b>\$145,512</b>	<b>2</b>	<b>2.00</b>	<b>\$145,512</b>	<b>\$50,121</b>	<b>\$195,633</b>
<b>Student Salaries</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>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Total Salary and Benefits - All Positions</b>		<b>\$406,812</b>	<b>5</b>	<b>5.00</b>	<b>\$406,812</b>	<b>\$133,223</b>	<b>\$540,035</b>	<b>\$406,812</b>	<b>5</b>	<b>5.00</b>	<b>\$406,812</b>	<b>\$133,223</b>	<b>\$540,035</b>