

WESTERN WASHINGTON UNIVERSITY

Marketing Operations Budget

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	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	1.00		\$ 70,640	\$ 70,640	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 24,691	\$ 24,691			\$ -	\$ -
Total Salaries & Benefits		\$0	\$95,331	\$95,331		\$0	\$0	\$0
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 373,200	\$ 373,200				\$ -
Total Goods and Services		\$0	\$373,200	\$373,200		\$0	\$0	\$0
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$0	\$0	\$0		\$0	\$0	\$0
Indirect Costs (Auto Calculated)								
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)			\$ 9,371	\$ 9,371			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ 14,056	\$ 14,056			\$ -	\$ -
Total Indirect Costs			\$23,427	\$23,427			\$0	\$0
Total Expenditures		\$0	\$491,957	\$491,957		\$0	\$0	\$0

STATE BIENNIAL BUDGET REQUEST YEAR 1

FY 2020

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries						
Communications Consultant 3 - Videographer	70,640	1	1.00	\$70,640	\$24,691	\$95,331
Classified Staff Salary and Benefit Total	\$70,640	1	1.00	\$70,640	\$24,691	\$95,331
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries						
Communications Consultant 3 - Videographer				\$0	\$0	\$0
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0