

Western Washington University  
**SB5800: Pilot Budget**

| Year 1*                    | Year 2                   |
|----------------------------|--------------------------|
| 11/1/2019* to<br>6/30/2020 | 7/1/2020 to<br>6/30/2021 |

**EXPENSES**

**Personnel\***

**Salaries**

|   |       |       |
|---|-------|-------|
| Student Web Developer 3 (\$17/hour x 10 hours): Year 1 = 30 weeks; Year 2 = 40 weeks  | 5,100 | 6,800 |
| Student Graphic Artist 2 (\$16/hour x 10 hours): Year 1 = 30 weeks; Year 2 = 40 weeks | 4,800 | 6,400 |

|                             |              |               |
|-----------------------------|--------------|---------------|
| <b>Total Salary Expense</b> | <b>9,900</b> | <b>13,200</b> |
|-----------------------------|--------------|---------------|

|                 |            |              |
|-----------------|------------|--------------|
| <b>Benefits</b> | <b>792</b> | <b>1,088</b> |
|-----------------|------------|--------------|

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Total Personnel Expense</b> | <b>\$ 10,692</b> | <b>\$ 14,288</b> |
|--------------------------------|------------------|------------------|

**Operating**

|   |       |        |
|---|-------|--------|
| Marketing/Awareness: Print/copy, social media related expenses, promotional items | 7,000 | 9,000  |
| Hope Survey (10 - \$100 incentives)   | 1,000 | 1,000  |
| Focus Groups (6 @ 150 each)   | 900   | 900    |
| Programming Costs: Awareness activities (\$500/event)                             | 3,500 | 6,500  |
| Housing and Hashbrowns: event contribution  | 1,000 | 1,000  |
| Landlords Work Group  | 1,000 | 1,300  |
| Campus Support Fund (One-time start up housing needs)                             | 5,000 | 35,000 |
| Strategic Supports (specific supports still to be identified)                     | 7,000 | 12,000 |
| Student Supports Advisory Committee (2 meetings annually)                         | 2,000 | 2,000  |
| Travel (local and statewide meetings/conferences)                                 | 1,500 | 1,500  |
| Professional development; attendance at a national conference                     | 2,500 | 2,500  |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Operating &amp; Grant Expenses</b> | <b>\$ 32,400</b> | <b>\$ 72,700</b> |
|---|------------------|------------------|

|                       |                  |                  |
|-----------------------|------------------|------------------|
| <b>Total Expenses</b> | <b>\$ 43,092</b> | <b>\$ 86,988</b> |
|-----------------------|------------------|------------------|

\* The salary and benefits (approximately \$72,000) for the Program Manager coordinating this pilot initiative are provided through other funding sources at Western.