



WICHITA STATE UNIVERSITY

ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2020

*Statement of Resources and Expenditures
for Fiscal Year 2020*

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EXECUTIVE SUMMARY

The fiscal year (FY) 2020 Annual Operating Budget contains plans for the allocation of funds in accordance with the University's Strategic Plan for the fiscal year beginning July 1, 2019. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department.

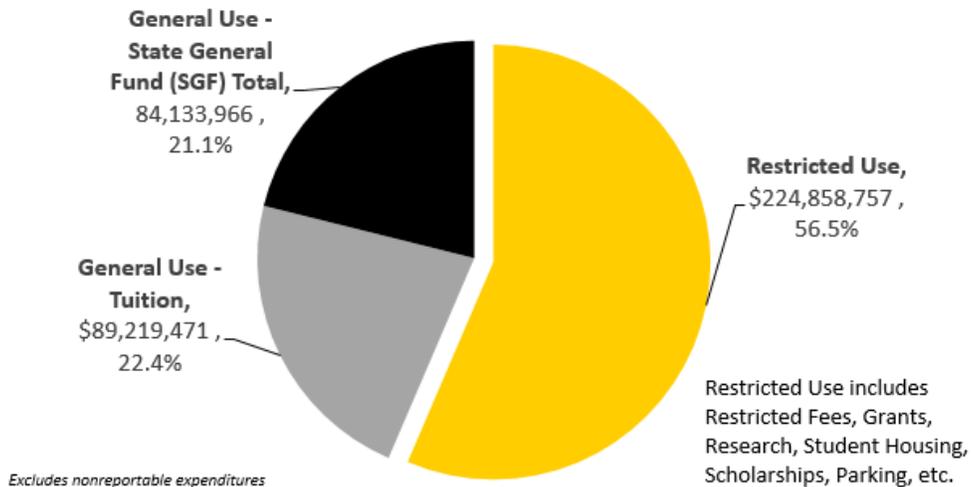
Each year the budget is designed around our vision for Wichita State to be "the model" for enabling students to apply their skill sets in practical or real world contexts. Through applied learning and translational research, the university strives to create the crucial connection between higher education and industry to further regional economic opportunities.

Vision
Wichita State University is internationally recognized as the model for applied learning and translational research.

Mission
The mission of Wichita State University is to be an essential educational, cultural, and economic driver for Kansas and the greater public good.

Resources for the operating budget of \$398,212,194 are generated from General and Restricted Use funding. Of the \$173.4 million in General Use Funds comprising the budget, \$84.1 million is estimated to be appropriated from the State General Fund (SGF) and \$89.2 million is generated from tuition revenues (General Fees Fund).

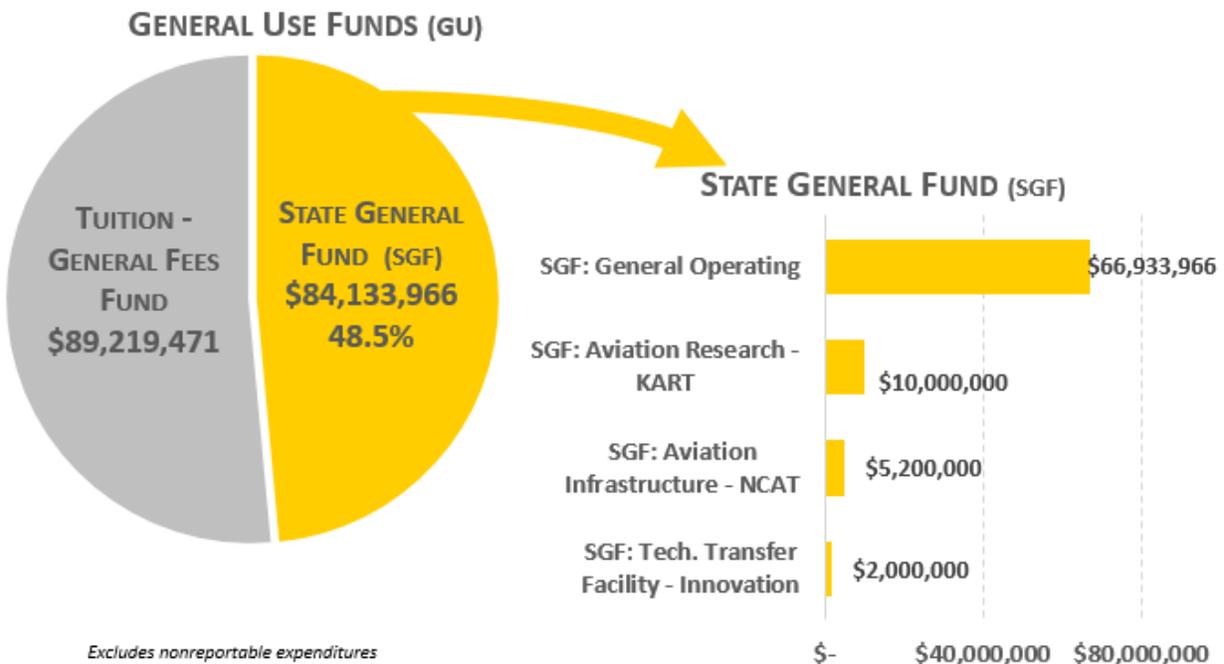
FY 2020 Adopted Operating Budget \$398.2 Million



FY 2020 General Use Budget

State General Fund (SGF)

The University receives SGF appropriations through two distinct funding streams, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research related allocations support Aviation Research – Kansas Aviation Research & Technology (KART), Aviation Infrastructure – National Center for Aviation Training (NCAT), and Technology Transfer Facility - Innovation.

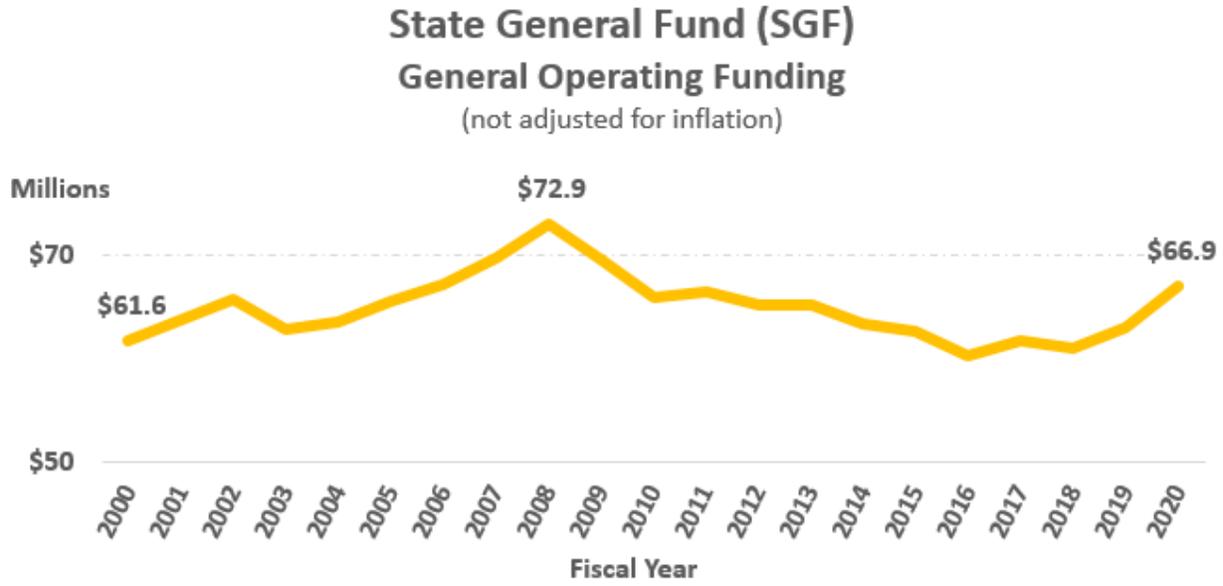


For FY 2020, the Legislature appropriated a total SGF budget of \$84,133,966 including \$66,933,966 for General Operations. This represents an increase of 5.2% compared to the FY 2019 State General Fund appropriations of \$79,978,072. A summary of key changes to the SGF appropriation is as follows:

- In FY 2017 the Governor elected to reduce total SGF funding by \$2,846,788 or 3.8% through his allotment authority. Over the past three legislative sessions, this reduction has been restored in phases, with the final restoration occurring in FY 2020. Of the total \$833,869, \$716,818 is allocated for General Operating support and \$117,051 collectively to Aviation Research – Kansas Aviation Research & Technology (KART), Aviation Infrastructure – National Center for Aviation Training (NCAT), and Technology Transfer Facility - Innovation.
- The Legislature allocated \$1,795,404 in new funding to offset increases in fringe benefit costs and lessen the need to increase existing tuition rates.

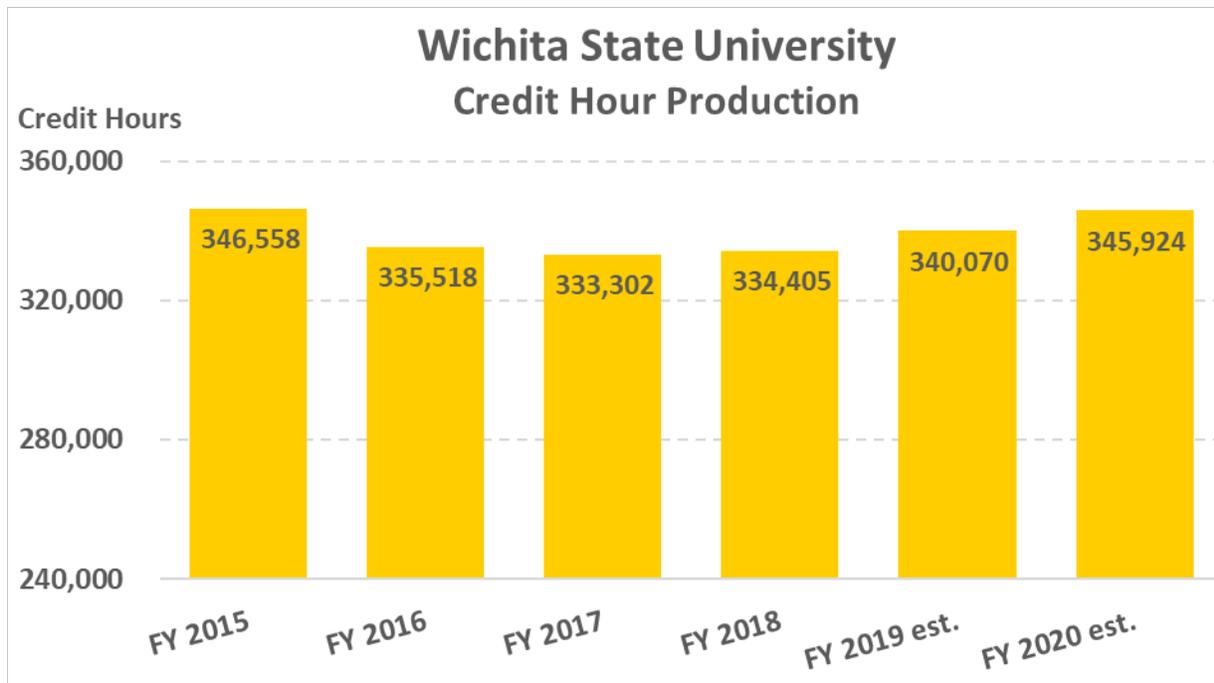
- Funding of \$1,526,621 for employee pay adjustments. The funding was used to provide faculty with a merit increase and staff with a 1.5% increase to their base salaries.

Overall, the recent SGF increases in General Operating funding has began to reverse the previous trend of continuous reductions in state fund. Over the past twenty years, the total SGF allocation has increased by \$5.3 million or 8.6%.



Tuition (General Fees Fund)

Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. With the SGF funding increases for FY 2020, the university proposed to hold tuition rates flat, with a 0% increase for all students. This includes undergraduate and graduate students, both resident and non-resident. The FY 2020 budget, using conservative estimates, is also built on the expectation that credit hour production will grow by 1.7% in comparison to the FY 2019 estimate. Although credit hours are projected to grow, total collections are anticipated to remain flat on a budgetary basis at \$89,219,471 due to a projected decline in non-resident international students. This is a continuation of a trend witnessed over the past two fiscal years.



Key General Use Allocation Changes

To continue to deliver educational, career and life value to students who choose Wichita State, the university is dedicated to advancing its academic programs and pursuing the Strategic Planning Initiative developed through campus-wide stakeholder engagements. The following key allocation changes were made in the FY 2020 budget in accordance with that plan:

Goal 4

- Allocate \$100,000 to expand supplemental instruction opportunities for students.
- Enhance General Use scholarship funding by \$850,000.
- Invest \$100,000 to fund a Houston Regional Admissions Representative.
- Continue to support the multiyear contract with EAB for enrollment services.

Goal 6

- Allocate \$17,500 to support military veteran certifications and ROTC.

Strategic Plan Goals

- *Goal 1: Guarantee an applied learning or research experience for every student by each academic program.*
- *Goal 2: Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.*
- *Goal 3: Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.*
- *Goal 4: Accelerate the discovery, creation, and transfer of new knowledge.*
- *Goal 5: Empower students to create a campus culture and experience that meets their changing needs.*
- *Goal 6: Be a campus that reflects – in staff, faculty, and students – the evolving diversity of society.*
- *Goal 7: Create a new model of assessment, incentive, and reward processes to accomplish our vision and goals.*

Goal 7

- Funding of faculty compensation increases related to promotions in academic rank and post professor incentive review at a General Use cost of \$307,558. This policy was expanded to include both tenure and non-tenure track faculty in FY 2019.
- Funding of faculty compensation increases related to market and compression totaling \$535,088 from All Funds and \$384,811 in General Use funding.
- SGF allocation of \$1,526,621 used to offset funding of a faculty merit increase and a 1.5% compensation increase for staff.
- Increased funding of \$136,000 for employee and employee dependent scholarships, bringing total funding to \$811,000 in FY 2020.

Basic Operations

- Incorporates funding related to fringe benefit rate increases, 27th pay period reserve (2028), hazardous waste disposal, cyber insurance, and budgetary transfers related to tuition collections from Badges and other online curriculum.

Internal Reallocations

- WSU will use internal reallocations of \$1,041,392 to offset the financial impact of holding tuition rates flat for all students in FY 2020 and changes in the credit hour mix of students enrolled, in particular International students. The reallocations include:
 - The university will continue its efforts to no longer provide General Use financial support to Centers. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. FY 2020 will represent the second year of the phase-out plan, with estimated General Use savings totaling \$411,000.
 - Other budgetary reallocations included within the plan reduce funding related to campus shuttle bus services, facility lease costs, international agency fees, and utility contingencies. These reallocations are estimated to generate savings of \$641,000.

University Resource Planning Processes

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff and student involvement through multiple engagement opportunities. The Budget Advisory Committee (BAC) is comprised of students, faculty, staff and administrators from across campus and governance committees. The committee, with broad campus representation, is charged with developing a lasting framework to identify, assess and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and four key criteria:

- Suggest budget priorities consistent with the strategic plan in the event of reductions in state appropriations or other funding limitations.
- Gather information regarding areas where long-term budget efficiencies may be achieved while increasing effectiveness in achieving strategic goals.
- Suggest areas that might result in increased income that are consistent with the strategic plan.
- Communicate regularly with the campus regarding ideas and discussions.

The BAC's discussions are then reviewed by the President's Executive Team, which is composed of the President, Provost and Chief Academic Officer, Executive Director of NIAR and Vice President for Research and Technology Transfer, Vice President for Finance and Administration, Vice President for Strategic Communications, Vice President for Student Affairs, Vice President for Diversity and Community Engagement, President of WSU Tech and Vice President of Workforce Development for WSU Tech, General Counsel, Chief of Staff and Director of NIAR Business Development, and the Director of Athletics. Following these discussions, university Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Finance and Administration hold discussions and presentations with deans, faculty, university senates, and the student body. Within these settings, students, faculty, and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. The Budget Office also holds approximately twenty separate meetings with individual departments and colleges to review budgetary needs for the upcoming fiscal year. Faculty and staff can also submit ideas regarding budgetary planning through an online tool known on campus as the "Idea Generator." In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily "WSU Today" electronic newsletter and a video streamed weekly briefing.

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2020

**Statement of Resources and Expenditures for
Fiscal Year 2020**

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2020 ANNUAL OPERATING BUDGET**

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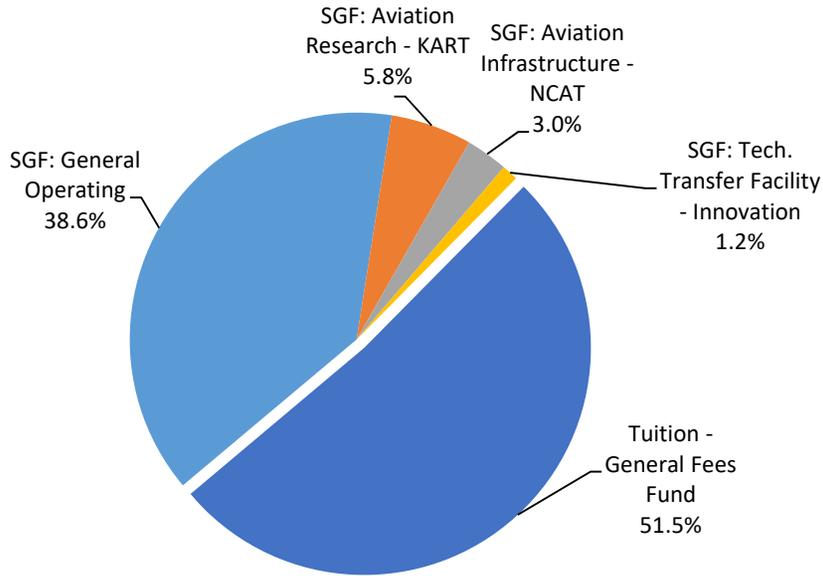
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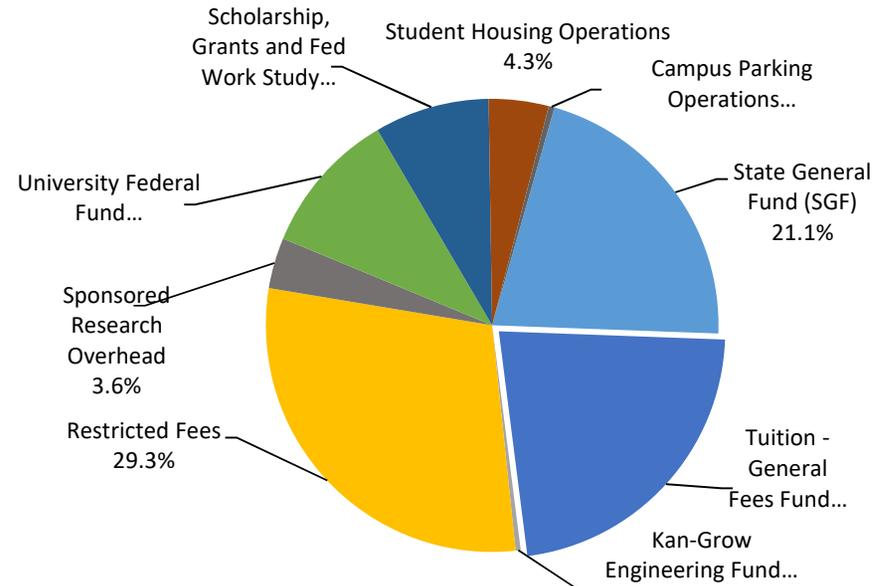
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Wichita State University Operating Funding Sources

General Use Funds (SGF & Tuition)



All Funds



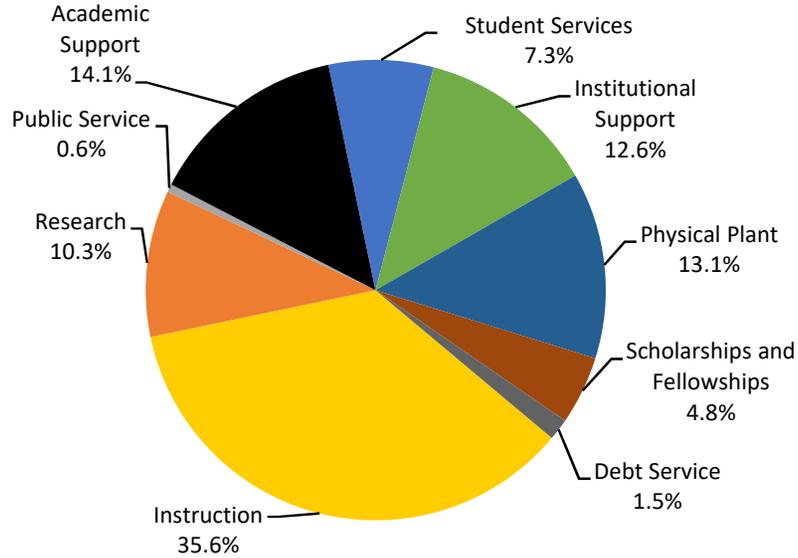
<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
SGF: General Operating	\$ 66,933,966	38.6%
SGF: Aviation Research - KART	10,000,000	5.8%
SGF: Aviation Infrastructure - NCAT	5,200,000	3.0%
SGF: Tech. Transfer Facility - Innovation	2,000,000	1.2%
Tuition - General Fees Fund	89,219,471	51.5%
Total Expenditures	<u><u>\$ 173,353,437</u></u>	<u><u>100.0%</u></u>

<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)	\$ 84,133,966	21.1%
Tuition - General Fees Fund	89,219,471	22.4%
Kan-Grow Engineering Fund	1,407,270	0.4%
Restricted Fees	116,709,641	29.3%
Sponsored Research Overhead	14,343,533	3.6%
University Federal Fund	41,112,905	10.3%
Scholarship, Grants and Fed Work Study	32,635,995	8.2%
Student Housing Operations	16,978,382	4.3%
Campus Parking Operations	1,671,031	0.4%
		0.0%
Total Expenditures	<u><u>\$ 398,212,194</u></u>	<u><u>100.0%</u></u>

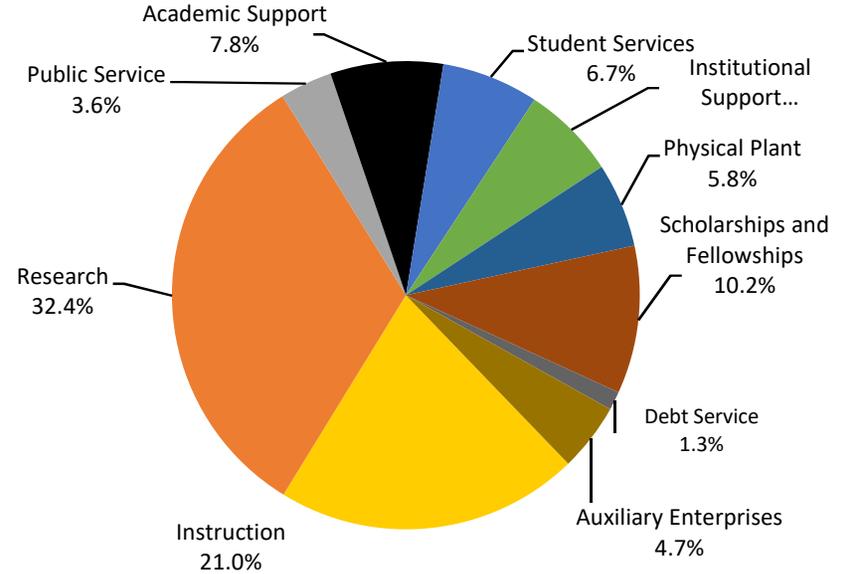
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Program

GENERAL USE FUNDS (SGF & TUITION)



All Funds



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 61,744,097	35.6%
Research	17,844,334	10.3%
Public Service	997,831	0.6%
Academic Support	24,477,551	14.1%
Student Services	12,740,567	7.3%
Institutional Support	21,918,070	12.6%
Physical Plant	22,689,752	13.1%
Scholarships and Fellowships	8,322,226	4.8%
Debt Service	2,619,009	1.5%
Total Expenditures	\$ 173,353,437	100.0%

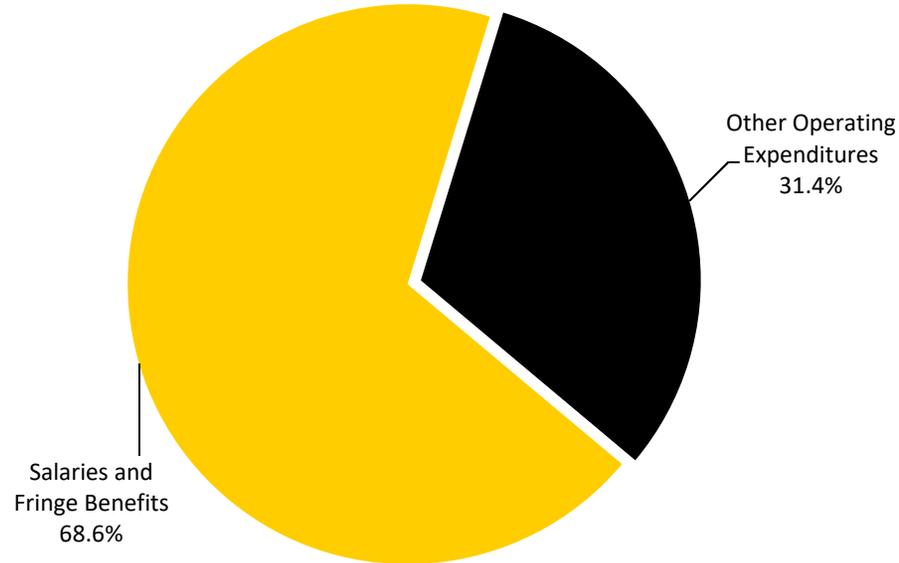
<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 83,578,076	21.0%
Research	128,982,014	32.4%
Public Service	14,419,440	3.6%
Academic Support	31,014,940	7.8%
Student Services	26,641,664	6.7%
Institutional Support	25,955,355	6.5%
Physical Plant	23,220,548	5.8%
Scholarships and Fellowships	40,656,485	10.2%
Debt Service	5,086,259	1.3%
Auxiliary Enterprises	18,657,413	4.7%
Total Expenditures	\$ 398,212,194	100.0%

Summary excludes nonreportable expenditures

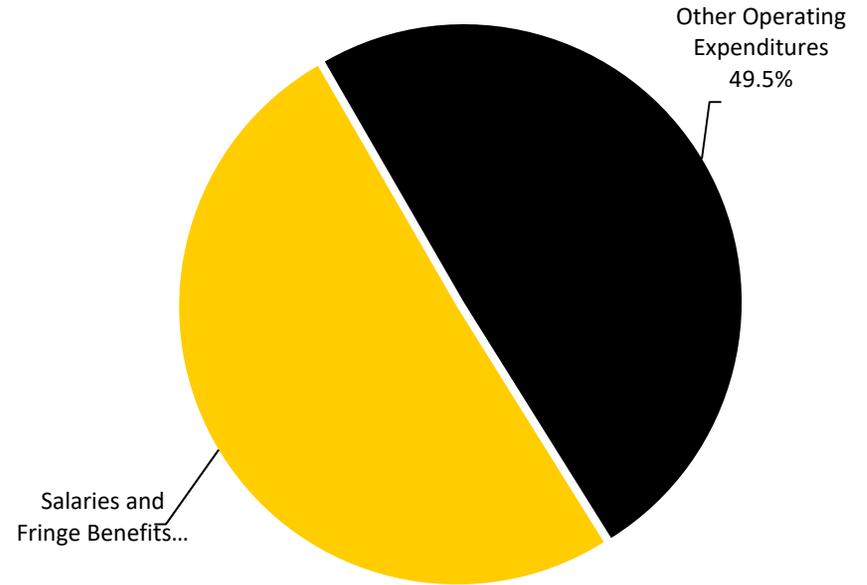
Wichita State University

Where Dollars Go by Expenditure Class

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



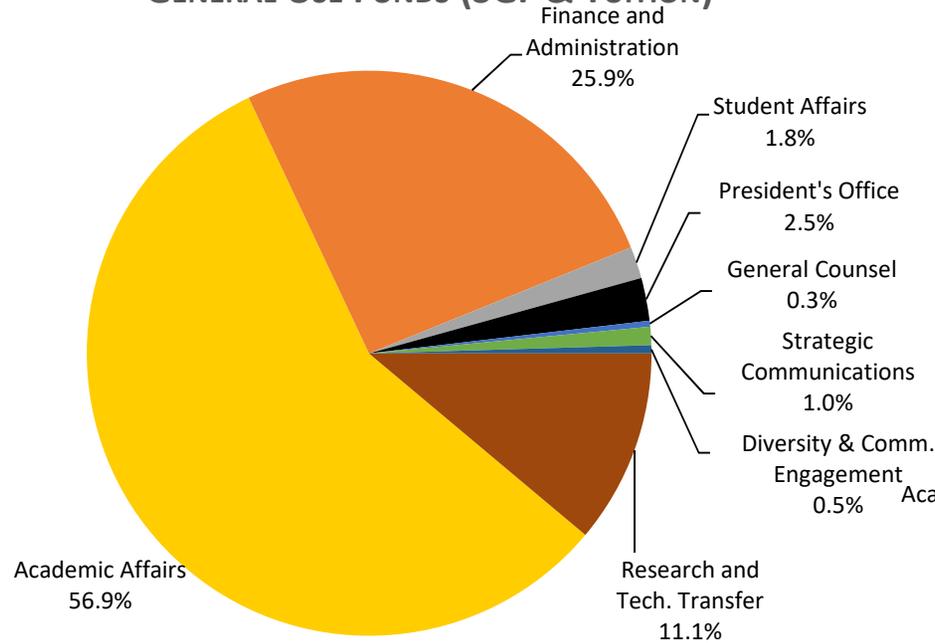
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 118,993,285	68.6%
Other Operating Expenditures	54,360,152	31.4%
Total Expenditures	\$ 173,353,437	100.0%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 201,277,789	50.5%
Other Operating Expenditures	196,934,405	49.5%
Total Expenditures	\$ 398,212,194	100.0%

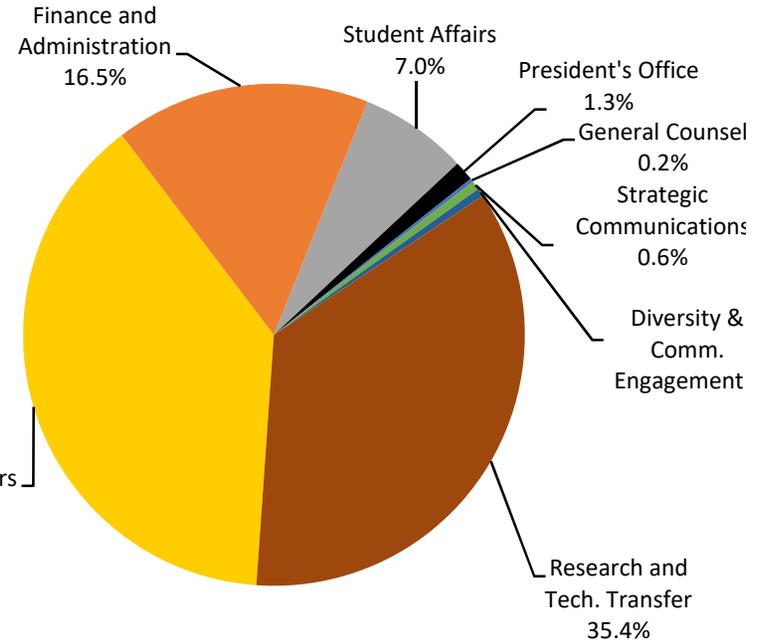
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Division

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 98,605,816	56.9%
Finance and Administration	44,891,889	25.9%
Student Affairs	3,146,191	1.8%
President's Office	4,249,703	2.5%
General Counsel	602,761	0.3%
Strategic Communications	1,813,535	1.0%
Diversity & Comm. Engagement	803,798	0.5%
Research and Tech. Transfer	19,239,744	11.1%
Total Expenditures	\$ 173,353,437	100.0%

<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 153,389,619	38.5%
Finance and Administration	65,579,780	16.5%
Student Affairs	27,685,728	7.0%
President's Office	5,158,312	1.3%
General Counsel	883,896	0.2%
Strategic Communications	2,274,866	0.6%
Diversity & Comm. Engagement	2,101,417	0.5%
Research and Tech. Transfer	141,138,576	35.4%
Total Expenditures	\$ 398,212,194	100.0%

Summary excludes nonreportable expenditures

Wichita State University
FY 2020 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions:

State General Fund

Appropriations made by the Governor and Legislature from state tax revenues. For FY 2020, WSU has four unique State General Funds:

- | | |
|--|-----------|
| 1. State General Fund-Operating Expenditures | 1000-0003 |
| 2. State General Fund-Technology Transfer Facility | 1000-0005 |
| 3. State General Fund-Aviation Infrastructure | 1000-0010 |
| 4. State General Fund-Aviation Research | 1000-0015 |

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2020, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$2.0 million for the technology transfer facility (SGF-Technology Transfer Facility), \$5.2 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$10.0 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

Revenue derived from the collection of student tuition. Expenditures from general fees may be made for salaries and wages and other operating expenditures.

General Use Funds

The combined revenues from state tax dollars (State General Fund) and tuition revenues (General Fees).

Restricted Fees

Special revenues that must be used solely for the specific purpose collected. Restricted fees include revenues for workshops, music events, gifts and grants for teaching and research, investment income, student fees, etc.

Wichita State University
FY 2020 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions: (cont.)

Student Fees

Revenue collected from students at the time of enrollment to cover the costs of student-related activities. Student fees, Health and Wellness and the ICAA fees are assessed on a three tiered, flat fee structure, and are based on the type of student (undergraduate/graduate), number of enrolled credit hours, and in which semester classes are taken.

Educational Opportunity Fund

The Educational Opportunity Fund was established to provide funding for academic scholarships and fellowships for both graduate and undergraduate students; need-based grants, including awards to students with special expenses such as child care or groups of students who have been historically under-represented in higher education; salaries or grants for students participating in public and community service programs; and salaries for students employed in campus student service programs such as tutoring, day care, and peer counseling.

**Wichita State University
FY 2020 Annual Operating Budget
Budget Terms and Definitions**

Expenditure Terms and Definitions:

University Support Staff Salaries

Salaries for University Support Staff (USS).

Unclassified Salaries

Salaries for faculty, unclassified professional staff, lecturers, adjunct faculty, and graduate assistants.

Student Salaries

Salaries paid on an hourly basis to enrolled students who perform technical, clerical or custodial services to the campus.

Shrinkage

The amount of savings the University must generate from employee turnover. The FY 2020 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars.

Other Operating Expenditures

Amounts budgeted for all University operating expenditures except salaries and fringe benefits and capital improvements. Referred to as OOE, major examples of expenditures include equipment, supplies, library acquisitions, travel, communications, printing, postage, etc.

**Wichita State University
 FY 2020 Annual Operating Budget
 Tuition Rates for Fiscal Years 2019 and 2020**

	<u>FY 2019 Amount Per Credit Hour</u>	<u>FY 2020 Amount Per Credit Hour</u>	<u>Amount Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate</u>	\$ 223.62	\$ 223.62	\$ -	0.00%
<u>Resident Graduate</u>	\$ 301.94	\$ 301.94	\$ -	0.00%
<u>Non-Resident Undergraduate</u>	\$ 529.68	\$ 529.68	\$ -	0.00%
<u>Non-Resident Graduate</u>	\$ 741.55	\$ 741.55	\$ -	0.00%

**Wichita State University
FY 2020 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2020 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2020 Annual Operating Budget:

KPERS	14.410%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$135,600 maximum salary for paychecks issued July 1 through December 31, 2019, and a \$142,200 maximum salary for paychecks issued January 1 through June 30, 2020. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.284%	
Unemployment Compensation	0.10%	
Leave Upon Retirement Assessment	0.680%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$7,283	
Part-Time Employee	\$5,770	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,444	
Part-Time Employee	\$2,722	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditure Summary

	FY 2019 Budget			FY 2020 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
General Use Funds:						
State General Fund						
Operating Expenditures	\$ 62,814,931	\$ 80,192	\$ 62,895,123	\$ 66,921,599	\$ 12,367	\$ 66,933,966
Aviation Research - KART	-	9,944,084	9,944,084	-	10,000,000	10,000,000
Aviation Infrastructure - NCAT	-	5,161,231	5,161,231	-	5,200,000	5,200,000
Innovation Campus	-	1,977,634	1,977,634	-	2,000,000	2,000,000
Subtotal General Revenue Funds	62,814,931	17,163,141	79,978,072	66,921,599	17,212,367	84,133,966
General Fees Funds (Tuition)						
General Fees	55,226,220	34,094,780	89,321,000	52,071,686	36,957,785	89,029,471
General Fees - Grant Match	-	160,000	160,000	-	190,000	190,000
Subtotal General Fees Funds	55,226,220	34,254,780	89,481,000	52,071,686	37,147,785	89,219,471
Subtotal General Use Funds	\$ 118,041,151	\$ 51,417,921	\$ 169,459,072	\$ 118,993,285	\$ 54,360,152	\$ 173,353,437
Restricted Use Funds:						
Restricted Fees	\$ 57,947,287	\$ 36,815,814	\$ 94,763,101	\$ 67,246,916	\$ 49,462,725	\$ 116,709,641
Ctr of Innov for Biomat in Orth Research	-	-	-	-	-	-
Kan-Grow Engineering Fund	424,877	1,222,747	1,647,624	809,386	597,884	1,407,270
Faculty of Distinction - Matching	-	14,401	14,401	-	-	-
Sponsored Research Overhead	1,826,486	816,148	2,642,634	1,882,165	12,461,368	14,343,533
University Federal Fund	10,554,328	25,107,984	35,662,312	10,032,905	31,080,000	41,112,905
Scholarship, Grants and Fed Work Study	257,097	31,551,303	31,808,400	289,260	32,346,735	32,635,995
Subtotal Restricted Use Funds	\$ 71,010,075	\$ 95,528,397	\$ 166,538,472	\$ 80,260,632	\$ 125,948,712	\$ 206,209,344
Total Education and General	\$ 189,051,226	\$ 146,946,318	\$ 335,997,544	\$ 199,253,917	\$ 180,308,864	\$ 379,562,781
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	\$ 1,557,504	\$ 12,611,357	\$ 14,168,861	\$ 1,774,767	\$ 15,203,615	\$ 16,978,382
On Campus Parking, Including Bond and Interest Sinking Funds	397,450	921,310	1,318,760	249,105	1,421,926	1,671,031
Total Auxiliary Enterprises	\$ 1,954,954	\$ 13,532,667	\$ 15,487,621	\$ 2,023,872	\$ 16,625,541	\$ 18,649,413
Total Operating Budget	\$ 191,006,180	\$ 160,478,985	\$ 351,485,165	\$ 201,277,789	\$ 196,934,405	\$ 398,212,194

Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 57,578,879	\$ 3,006,761	\$ 60,585,640	\$ 15,066,207	\$ 6,700,599	\$ 21,766,806
Summer Session	1,158,457	-	1,158,457	16,307	50,866	67,173
Subtotal - Instruction	58,737,336	3,006,761	61,744,097	15,082,514	6,751,465	21,833,979
Research - 45000						
Institutes and Research Centers	395,702	17,265,951	17,661,653	39,384,006	69,688,555	109,072,561
Individual or Project Research	60,661	122,020	182,681	1,940,297	124,822	2,065,119
Subtotal - Research	456,363	17,387,971	17,844,334	41,324,303	69,813,377	111,137,680
Public Service - 46000						
Community Services	138,432	1,073	139,505	2,290,050	495,887	2,785,937
Public Broadcasting	398,401	9,826	408,227	1,241,728	421,568	1,663,296
Community Education	443,881	6,218	450,099	7,579,680	1,392,696	8,972,376
Subtotal - Public Service	980,714	17,117	997,831	11,111,458	2,310,151	13,421,609
Academic Support - 43000						
Libraries	3,250,254	2,732,862	5,983,116	164,972	199,794	364,766
Museums and Galleries	604,639	22,907	627,546	70,462	42,484	112,946
Audio Visual Services	1,499,863	74,887	1,574,750	118,367	172,766	291,133
Computing Support	5,331,187	1,686,515	7,017,702	10,232	251,065	261,297
Ancillary Support	177,973	89,343	267,316	96,150	29,344	125,494
Academic Administration	8,462,250	544,871	9,007,121	3,068,100	2,313,653	5,381,753
Subtotal - Academic Support	19,326,166	5,151,385	24,477,551	3,528,283	3,009,106	6,537,389
Student Services - 44000						
Student Services Administration	705,525	26,065	731,590	-	-	-
Social and Cultural Development	2,768,217	394,960	3,163,177	4,739,744	4,706,246	9,445,990
Counseling and Career Guidance	658,973	18,044	677,017	484,447	41,927	526,374
Financial Aid Administration	1,384,469	49,986	1,434,455	136,171	79,546	215,717
Intercollegiate Athletics	2,431,189	-	2,431,189	601,858	-	601,858
Student Recruitment, Admissions, and Records	3,506,447	796,692	4,303,139	1,163,448	1,947,710	3,111,158
Subtotal - Student Services	11,454,820	1,285,747	12,740,567	7,125,668	6,775,429	13,901,097
Institutional Support -41000						
Executive Management	5,473,725	433,421	5,907,146	932,434	141,367	1,073,801
Fiscal Operations	3,322,360	2,526,759	5,849,119	696,268	275,106	971,374
General Administration	4,336,203	3,791,883	8,128,086	251,683	1,326,082	1,577,765
Public Relations and Development	1,932,228	101,491	2,033,719	153,225	261,120	414,345
Subtotal - Institutional Support	15,064,516	6,853,554	21,918,070	2,033,610	2,003,675	4,037,285
Physical Plant Operations - 96000						
Physical Plant Administration	1,343,082	131,776	1,474,858	46,796	-	46,796
General Maintenance	7,796,901	1,162,000	8,958,901	-	-	-
Utilities	513,580	6,057,073	6,570,653	-	376,000	376,000
Security	2,822,399	161,911	2,984,310	-	40,000	40,000
Special Projects	497,408	2,203,622	2,701,030	-	68,000	68,000
Subtotal - Physical Plant Operations	12,973,370	9,716,382	22,689,752	46,796	484,000	530,796

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships	-	8,132,226	8,132,226	-	31,662,000	31,662,000
Supplemental Opportunity Grants	-	190,000	190,000	-	572,259	572,259
Student Loans	-	-	-	-	100,000	100,000
Subtotal - Scholarships and Fellowships	-	8,322,226	8,322,226	-	32,334,259	32,334,259
Debt Service - Academic Buildings - 98000	-	2,619,009	2,619,009	-	2,467,250	2,467,250
Auxiliary Enterprises - 48000	-	-	-	2,031,872	16,625,541	18,657,413
Total Operating Budget	118,993,285	54,360,152	173,353,437	82,284,504	142,574,253	224,858,757
Grand Total Operating Budget	201,277,789	196,934,405	398,212,194			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

Program Description	FY 2019 Budget			FY 2020 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
A. Educational Program						
Instruction	GU \$ 58,347,370	\$ 2,213,354	\$ 60,560,724	\$ 58,737,336	\$ 3,006,761	\$ 61,744,097
	RU 12,590,239	5,946,699	18,536,938	15,082,514	6,751,465	21,833,979
Academic Support	GU 18,790,575	5,155,882	23,946,457	19,326,166	5,151,385	24,477,551
	RU 3,378,740	2,382,712	5,761,452	3,528,283	3,009,106	6,537,389
Student Services	GU 11,412,335	1,309,963	12,722,298	11,454,820	1,285,747	12,740,567
	RU 6,410,360	6,972,835	13,383,195	7,125,668	6,775,429	13,901,097
Institutional Support	GU 14,517,409	6,908,438	21,425,847	15,064,516	6,853,554	21,918,070
	RU 1,558,329	1,156,479	2,714,808	2,033,610	2,003,675	4,037,285
Subtotal Educational Program	GU \$ 103,067,689	\$ 15,587,637	\$ 118,655,326	\$ 104,582,838	\$ 16,297,447	\$ 120,880,285
	RU \$ 23,937,668	\$ 16,458,725	\$ 40,396,393	\$ 27,770,075	\$ 18,539,675	\$ 46,309,750
B. Physical Plant	GU 13,107,457	9,987,608	23,095,065	12,973,370	9,716,382	22,689,752
	RU 36,699	484,000	520,699	46,796	484,000	530,796
C. Research	GU 822,479	17,336,870	18,159,349	456,363	17,387,971	17,844,334
	RU 36,461,156	42,528,034	78,989,190	41,324,303	69,813,377	111,137,680
D. Public Service	GU 1,043,526	17,977	1,061,503	980,714	17,117	997,831
	RU 10,574,552	2,002,879	12,577,431	11,111,458	2,310,151	13,421,609
E. Scholarships/Fellowships	GU -	7,475,226	7,475,226	-	8,322,226	8,322,226
	RU -	31,585,759	31,585,759	-	32,334,259	32,334,259
F. Debt Service - Academic Buildings	GU -	1,012,603	1,012,603	-	2,619,009	2,619,009
	RU -	2,365,750	2,365,750	-	2,467,250	2,467,250
Subtotal Educational and General	GU \$ 118,041,151	\$ 51,417,921	\$ 169,459,072	\$ 118,993,285	\$ 54,360,152	\$ 173,353,437
	RU \$ 71,010,075	\$ 95,425,147	\$ 166,435,222	\$ 80,252,632	\$ 125,948,712	\$ 206,201,344
II. Auxiliary Enterprises						
G. Auxiliary Enterprises						
	GU \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RU 1,954,954	13,532,667	15,487,621	2,031,872	16,625,541	18,657,413
Grand Total Operating Budget	GU \$ 118,041,151	\$ 51,417,921	\$ 169,459,072	\$ 118,993,285	\$ 54,360,152	\$ 173,353,437
	RU \$ 72,965,029	\$ 108,957,814	\$ 181,922,843	\$ 82,284,504	\$ 142,574,253	\$ 224,858,757
Grand Total Operating Budget, GU and RU	\$ 191,006,180	\$ 160,375,735	\$ 351,381,915	201,277,789	196,934,405	398,212,194

Summary excludes nonreportable expenditures

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General	Restricted	Total	General	Restricted	Total
	Use	Use		Use	Use	
Instruction - 42000						
General Academic Instruction	23.42	2.93	26.35	560.07	145.69	705.76
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	23.42	2.93	26.35	560.07	145.69	705.76
Research - 45000						
Institutes and Research Centers	1.00	2.00	3.00	4.04	291.00	295.04
Individual or Project Research	0.00	0.00	0.00	1.03	21.00	22.03
Subtotal - Research	1.00	2.00	3.00	5.07	312.00	317.07
Public Service - 46000						
Community Services	0.00	1.00	1.00	1.45	29.80	31.25
Public Broadcasting	0.00	0.00	0.00	3.86	19.14	23.00
Community Education	0.00	1.00	1.00	5.20	111.42	116.62
Subtotal - Public Service	0.00	2.00	2.00	10.51	160.36	170.87
Academic Support - 43000						
Libraries	16.00	0.00	16.00	32.00	0.00	32.00
Museums and Galleries	0.00	0.00	0.00	8.61	0.39	9.00
Audio Visual Services	1.00	1.00	2.00	19.73	1.27	21.00
Computing Support	2.00	0.00	2.00	59.91	0.09	60.00
Ancillary Support	1.78	1.22	3.00	1.00	0.00	1.00
Academic Administration	6.47	0.60	7.07	83.89	27.40	111.29
Subtotal - Academic Support	27.26	2.82	30.07	205.14	29.15	234.29
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	13.00	0.00	13.00
Social and Cultural Development	2.73	5.37	8.10	38.65	52.50	91.15
Counseling and Career Guidance	0.00	0.00	0.00	8.63	2.12	10.75
Financial Aid Administration	3.00	0.00	3.00	18.65	2.35	21.00
Intercollegiate Athletics	0.00	0.00	0.00	22.97	6.03	29.00
Student Recruitment, Admissions, and Records	4.00	0.00	4.00	54.35	17.65	72.00
Subtotal - Student Services	9.73	5.37	15.10	156.24	80.66	236.90
Institutional Support -41000						
Executive Management	1.00	0.00	1.00	33.46	7.04	40.50
Fiscal Operations	2.00	0.63	2.63	37.91	6.19	44.10
General Administration	6.00	2.00	8.00	34.81	2.19	37.00
Public Relations and Development	2.00	0.00	2.00	23.76	1.24	25.00
Subtotal - Institutional Support	11.00	2.63	13.63	129.93	16.67	146.60
Physical Plant Operations - 96000						
Physical Plant Administration	6.00	0.00	6.00	8.44	0.56	9.00
General Maintenance	163.00	0.00	163.00	15.00	0.00	15.00
Utilities	6.00	0.00	6.00	3.00	0.00	3.00
Security	38.00	0.00	38.00	3.00	0.00	3.00
Special Projects	10.00	0.00	10.00	1.00	0.00	1.00
Subtotal - Physical Plant Operations	223.00	0.00	223.00	30.44	0.56	31.00

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships - 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises - 48000	0.00	13.75	13.75	0.00	19.50	19.50
Service Clearing - 97000	0.00	3.00	3.00	0.00	10.00	10.00
Total Operating Budget	295.41	34.49	329.90	1,097.40	774.60	1,872.00
Grand Total Operating Budget Unclassified & USS	1,392.81	809.09	2,201.90			

Wichita State University
Table V - Leaves of Absence, FY 2020

Name	Rank	Department	Period of Leave	Purpose of Leave
Birondo, Noell	Associate Professor	Philosophy	2020 Spring	Complete book project (writing final two chapters of a six-chapter book manuscript) as well as a grant application to the John Templeton Foundation, which currently has targeted funding in my specific area of research.
Burns, Dennis	Professor	Chemistry	2020 Spring	Complete an NIH STTR grant application and launch the start-up GriffinBurns Antimicrobial Therapeutics LLC. To explore the mechanism of action on bacterial membrane homeostasis of our novel antimicrobials using microbiological techniques available at the Oklahoma State University.
Dellilo, Tom	Professor	Mathematics & Statistics	Academic Year 2019-2020	Participate in workshop at the Newton Institute in Cambridge, UK, Fall 2019 and write book and papers Spring 2020.
Griffith, Jean	Associate Professor	English	2020 Spring	Draft the book manuscript titled "Imagining Orphans: Poverty, Difference, and America's Dispossessed Children".
Hertzog, Jodie	Associate Professor	Sociology	2019 Fall	Revive research agenda using new data source(s) to explore social perceptions and experiences of Gender-based Violence in the era of #MeToo.
Lee, Kyoung Hag	Associate Professor	Social Work	2020 Spring	Completion of three articles for publication and application for an R15or R21 Grant of NIA or NIH.
May, Anthony	Associate Professor	Finance Real Estate & Decision Sciences	2020 Fall	Two scholarly research projects: 1) Examine whether firms' indirect costs of issuing new seasoned equity are influenced by how clearly and concisely the textual info in their annual reports is written. 2) Examine the determinants of the fraction of ownership (equity) sold to outside investors in IPOs.
Showstack, Rachel	Assistant Professor	Modern & Classical Language and Literature	Academic Year 2019-2020	Complete book project Language Ideologies and Linguistic Identity in Heritage Language Learning under contract for publication and serve as regional lead for collaborative project Engaging Language Professionals for Patient-Centered Outcomes Research with Latino Communities funded by PCORI.
Sterrett, Susan	Gridley Distinguished Prof of Hist & Philosophy of Science	Philosophy	2019 Fall	Research uses of physical models in ecology from standpoint of philosophy of science.
Yao, Li	Associate Professor	Biology	2019 Fall	Investigate the migration of neuronal cell and the molecular mechanism.

Wichita State University
Table VI - Changes in Academic Rank, FY 2020

Name	Department
<u>Promotion to Professor</u>	
Mara Alagic	Curriculum and Instruction
Daniel Bergman	Curriculum and Instruction
Jody Fiorini	Counsel, Leadership, Ed & Sch Psych
Fuchang Liu	Curriculum and Instruction
Rajiv Bagai	Electrical Engr & Computer Science
Vinod Namboodiri	Electrical Engr & Computer Science
Steven Oare	School of Music
Kyoung Lee	Social Work
Catherine Searle	Mathematics & Statistics
<u>Promotion to Associate Professor</u>	
Jennifer Stone	Curriculum and Instruction
Davood Askari	Mechanical Engineering
Gisuk Hwang	Mechanical Engineering
Bin Li	Mechanical Engineering
Wilfredo Moscoso	Industrial & Manufacturing Engineering
Rajeev Nair	Mechanical Engineering
Chengzong Pang	Electrical Engr & Computer Science
Kaushik Sinha	Electrical Engr & Computer Science
Rebecca Bechtold	English
James Beck	Biological Sciences
Chase Billingham	Sociology
Katie Mitchell-Koch	Chemistry
Rachel Showstack	Modern & Classical Lang & Lit
Elizabeth Walker	Library
Bryan Lehecka	Physical Therapy

Wichita State University
Table VII - Faculty Awards, FY 2020

Name	Department
<u>Professor Incentive Awards</u>	
Sue Abdinnour	Finance Real Estate & Decision Sciences
Hamid Lankarani	Mechanical Engineering
Julie Bees	School of Music
Denise Celestin	School of Performing Arts
Nicholas Johnson	School of Performing Arts
Thomas Wine	School of Music
Robert Manske	Physical Therapy
Fred Besthorn	Social Work
Michael Birzer	Criminal Justice
David Eichhorn	Chemistry
Bill Groutas	Chemistry
Hussein Hamdeh	Physics
Twyla Hill	Sociology
Nick Solomey	Physics
<u>Academy for Effective Teaching Awards</u>	
Katherine Cramer	Curriculum and Instruction

Wichita State University
Table VIII - Non-Tenure Promotions, FY 2020

<u>Name</u>	<u>Department</u>
<u>Promotion to Professor</u>	
Laura Zellers	Accounting
Bobbie Knoblauch	Management
Andrew Bowman	Intensive English Language Center
Amy DeVault	Elliott School of Communications
<u>Promotion to Associate Professor</u>	
Victoria Opalewski	Curriculum and Instruction
Brandon Buerge	Aerospace Engineering
Elizabeth Rollins	Aerospace Engineering
Danette Baker	School of Performing Arts
Jacie Green	Public Health Sciences
Stacey Kampe	Communication Sciences & Disorders
Rhonda Williams	School of Nursing
Richard Traverzo	Physics

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Definition

The Instruction Program includes expenditures for all activities that are part of the University's instruction component. Expenditures for organizational (departmental) research and public service that are not separately budgeted are included in this program. The Instruction Program excludes expenditures for academic instruction when the primary assignment is administration. An example is the salary of an academic dean. However, expenditures for organizational (departmental) chairpersons and administrators for whom instruction is the primary role are included. The Instruction Program is further divided into two sub-programs: General Academic Instruction (42011) and Summer Session (42015).

Instruction Program Budget Units

Barton School of Business
College of Applied Studies
College of Engineering
College of Fine Arts

College of Health Professions
Fairmount College of Liberal Arts and Sciences
Miscellaneous Instruction
Summer Session

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Barton School Contingency
Economics
Graduate Studies in Business
Marketing
Management
Finance, Real Estate and Decision Sciences

Barton School Operations
Barton School Lecturers
Executive Master in Business Administration
Barton School Faculty Development
Institute for Study of Economic Growth
Business Operations & Analytic Lab

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999911	Senior Admin Assistant Sprankle, M <i>\$4,880 of this position is funded from restricted use sources.</i>	12	1.00	35,568
Total USS Salaries				1.00	35,568
Total USS Salaries by Fund					
A0003		GU State General Fund		0.86	30,688
D10026		RU School of Accountancy		0.14	4,880
Total USS Salaries by Fund				1.00	35,568
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Senior Educator Zellers, Laura <i>\$1,400 of this position is funded from restricted use sources.</i>	12	1.00	89,619
	997765	Kim Summers Faculty Fellow in Accounting and Professor Harrison, Paul <i>\$20,955 of this position is funded from restricted use sources.</i>	9	1.00	171,175
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Senior Educator Flores, Michael <i>\$6,160 of this position is funded from restricted use sources.</i>	12	1.00	88,825
	997919	Associate Professor and Barton School Dean's Fellow Rai, Atul <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	151,439
	998262	Associate Educator O'Sullivan, Patricia	9	1.00	72,993
	998339	Associate Professor and Barton Fellow Imhof, Michael <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	170,689
	998427	Associate Clinical Professor Reding, Kurt <i>This position is fully funded from restricted use sources.</i>	9	1.00	133,543
	998494	W. Frank Barton Distinguished Chair in Business and Professor Quirin, Jeffrey <i>\$135,458 of this position is funded from restricted use sources.</i>	9	1.00	155,057
	998527	Assistant Professor Porter, Christine	9	1.00	171,689
	998533	Director, School of Accountancy, Professor, and BKD Faculty Fellow			

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Bryant, Jeffrey	10	1.00	166,159
		<i>\$27,419 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			18,000
		Total Unclassified Salaries		10.00	1,389,188
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.50	1,006,654
	A2000	GU General Fees Fund		0.13	37,599
	D10026	RU School of Accountancy		2.37	344,935
		Total USS Salaries by Fund		10.00	1,389,188
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			14,400
	1690	Shrinkage			(30,308)
	1760	State Leave Pymt Assessment			9,797
	1810	KPERS Retirement			5,127
	1830	Regents Retirement			116,560
	1850	TIAA Disability			14,074
	1911	Medicare			19,950
	1912	OASDI			77,072
	1750	Dependent Health Insurance			27,558
	1950	Single Group Health Insurance			65,555
	1970	Workers Compensation			4,040
	1980	Unemployment Compensation			1,400
		Total Students and Fringe Benefits			325,225
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			218,471
	A2000	GU General Fees Fund			5,346
	D10026	RU School of Accountancy			101,408
		Total Students and Fringe Benefits			325,225
		Total Salaries and Fringe Benefits		11.00	1,749,981
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.37	1,255,813
	A2000	GU General Fees Fund		0.13	42,945
	D10026	RU School of Accountancy		2.51	451,223
		Total Salaries and Fringe Benefits		11.00	1,749,981
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			6,600
	7F	Commodities			600
		Total OOE			7,200
		Total OOE by Fund			
	D10026	RU School of Accountancy			7,200
		Total OOE by Fund			7,200
		Total FTE and Expenditures		11.00	1,757,181
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		8.37	1,255,813
	A2000	GU General Fees Fund		0.13	42,945
	D10026	RU School of Accountancy		2.51	458,423
		Total FTE and Expenditures by Fund		11.00	1,757,181

**W.S.U ANNUAL BUDGET
102003 - Barton School Contingency
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998504	Assistant Professor Vacant	9	1.00	10,119
Total Unclassified Salaries				1.00	10,119
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	10,119
Total USS Salaries by Fund				1.00	10,119
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(254)
	1760	State Leave Pymt Assessment			69
	1850	TIAA Disability			102
	1911	Medicare			147
	1912	OASDI			628
	1970	Workers Compensation			29
	1980	Unemployment Compensation			11
Total Students and Fringe Benefits					732
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			732
Total Students and Fringe Benefits					732
Total Salaries and Fringe Benefits				1.00	10,851
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	10,851
Total Salaries and Fringe Benefits				1.00	10,851
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	10,851
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	10,851
Total FTE and Expenditures by Fund				1.00	10,851

**W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993717		Associate Professor & Director of Assurance Learning Clark, James	9	1.00	105,025
<i>\$20,664 of this position is funded from restricted use sources.</i>					
997214		Assistant Professor Jung, DaEun	9	1.00	89,237
<i>This position is fully funded from restricted use sources.</i>					
997847		Associate Professor Pelkowski, Jodi	9	1.00	97,063
998474		Professor Hersch, Philip	9	1.00	114,017
998479		Executive Director, Institute for the Study of Economic Growth and Associate Professor Bolema, Theodore	12	1.00	182,715
<i>This position is fully funded from restricted use sources.</i>					
998482		Professor and H. Bomhoff Endowed Professorship in Business Miles, William	9	1.00	131,050
<i>\$20,000 of this position is funded from restricted use sources.</i>					
998483		Senior Administrative Assistant for Economics and Executive Assistant to the Director of the Institute for the Study of Economic Growth McDonald, Christina	12	0.88	35,547
998485		Director of the Center for Economic Education and Senior Educator Wolcutt, Janet	12	1.00	71,419
998486		Teaching Professor Decker, Terence	9	1.00	59,198
998487		Professor and Dean's Distinguished Fellow Perline, Martin	9	1.00	147,495
<i>\$8,034 of this position is funded from restricted use sources.</i>					
998488		Chairperson and Associate Professor Cheng, Jen-Chi	10	1.00	125,709

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.88	1,158,475
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.67	753,464
A2000		GU General Fees Fund		0.80	84,361
D10027		RU Economics		2.40	320,650
Total USS Salaries by Fund				10.88	1,158,475
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,960
1690		Shrinkage			(24,223)
1760		State Leave Pymt Assessment			7,945
1830		Regents Retirement			98,479
1850		TIAA Disability			11,592
1911		Medicare			16,328
1912		OASDI			67,308
1750		Dependent Health Insurance			27,555
1950		Single Group Health Insurance			71,925
1970		Workers Compensation			3,276
1980		Unemployment Compensation			1,143
Total Students and Fringe Benefits					290,288
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			179,019
A2000		GU General Fees Fund			21,070
D10027		RU Economics			90,199
Total Students and Fringe Benefits					290,288
Total Salaries and Fringe Benefits				10.88	1,448,763
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.67	932,483
A2000		GU General Fees Fund		0.80	105,431
D10027		RU Economics		2.40	410,849
Total Salaries and Fringe Benefits				10.88	1,448,763
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,130
7F		Commodities			3,370
Total OOE					7,500
Total OOE by Fund					
D10027		RU Economics			7,500
Total OOE by Fund					7,500
Total FTE and Expenditures				10.88	1,456,263
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.67	932,483
A2000		GU General Fees Fund		0.80	105,431
D10027		RU Economics		2.40	418,349
Total FTE and Expenditures by Fund				10.88	1,456,263

W.S.U ANNUAL BUDGET
102008 - Graduate Studies in Business
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997139		Associate Dean of Graduate Studies in Business and Professor Saeed, Khawaja	12	1.00	183,931
		<i>\$11,950 of this position is funded from restricted use sources.</i>			
997282		Director of Graduate Studies in Business Vacant	12	1.00	63,151
		<i>This position is fully funded from restricted use sources.</i>			
998541		MBA Student Services Coordinator Henry, Nedra	12	1.00	34,712
1115		Unclassified Salaries-Add'l Comp			32,000
1130		Grad Assistants-Research			-
1140		Grad Assistants-Other			8,000
Total Unclassified Salaries				3.00	321,794
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.94	206,693
D10030		RU Graduate Studies in Business		1.06	83,101
D11273		RU Cargill Partnership		-	32,000
Total USS Salaries by Fund				3.00	321,794
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,906)
1760		State Leave Pymt Assessment			2,193
1830		Regents Retirement			26,676
1850		TIAA Disability			3,141
1911		Medicare			4,502
1912		OASDI			16,565
1750		Dependent Health Insurance			3,447
1950		Single Group Health Insurance			21,851
1970		Workers Compensation			905
1980		Unemployment Compensation			321
Total Students and Fringe Benefits					73,695
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			46,384
D10030		RU Graduate Studies in Business			21,483
D11273		RU Cargill Partnership			5,828
Total Students and Fringe Benefits					73,695
Total Salaries and Fringe Benefits				3.00	395,489
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.94	253,077

W.S.U ANNUAL BUDGET
102008 - Graduate Studies in Business
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10030	RU Graduate Studies in Business		1.06	104,584
	D11273	RU Cargill Partnership		-	37,828
		Total Salaries and Fringe Benefits		3.00	395,489
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			33,890
	7F	Commodities			5,553
		Total OOE			39,443
Total OOE by Fund					
	D10030	RU Graduate Studies in Business			29,668
	D11273	RU Cargill Partnership			9,775
		Total OOE by Fund			39,443
		Total FTE and Expenditures		3.00	434,932
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.94	253,077
	D10030	RU Graduate Studies in Business		1.06	134,252
	D11273	RU Cargill Partnership		-	47,603
		Total FTE and Expenditures by Fund		3.00	434,932

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997265		Assistant Professor of Marketing Cockrell, Seth <i>This position is fully funded from restricted use sources.</i>	9	1.00	123,520
997306		Assistant Professor of Marketing Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	121,975
997381		Visiting Assistant Professor Hampton, Stephen <i>This position is fully funded from restricted use sources.</i>	9	1.00	90,000
997579		Chairperson, Associate Professor and Moore Faculty Fellow in Business Porter, Stephen <i>\$6,000 of this position is funded from restricted use sources.</i>	10	1.00	128,997
997611		Barton School Senior Lecturer McKee, Roberta <i>This position is fully funded from restricted use sources.</i>	9	1.00	56,693
997675		Assistant Professor of Marketing Vacant	9	1.00	121,975
997825		Professor Martin, Charles	9	1.00	126,502
998332		Senior Educator Harpool, Dorothy	12	0.50	42,703
998517		Assistant Professor Matthews, Andrea	9	1.00	123,698
998522		Assistant Professor Nagel, Duane	9	1.00	123,850
Total Unclassified Salaries				9.50	1,059,913
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.45	539,750
A2000		GU General Fees Fund		1.00	121,975

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10033	RU Marketing		4.05	398,188
Total USS Salaries by Fund				9.50	1,059,913
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,944
	1690	Shrinkage			(18,722)
	1760	State Leave Pymt Assessment			7,247
	1830	Regents Retirement			69,363
	1850	TIAA Disability			10,603
	1911	Medicare			15,237
	1912	OASDI			65,130
	1750	Dependent Health Insurance			17,222
	1950	Single Group Health Insurance			43,699
	1970	Workers Compensation			2,986
	1980	Unemployment Compensation			1,059
Total Students and Fringe Benefits					218,768
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			131,716
	A2000	GU General Fees Fund			8,794
	D10033	RU Marketing			78,258
Total Students and Fringe Benefits					218,768
Total Salaries and Fringe Benefits				9.50	1,278,681
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.45	671,466
	A2000	GU General Fees Fund		1.00	130,769
	D10033	RU Marketing		4.05	476,446
Total Salaries and Fringe Benefits				9.50	1,278,681
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,254
	7F	Commodities			1,746
Total OOE					5,000
Total OOE by Fund					
	D10033	RU Marketing			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				9.50	1,283,681
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.45	671,466
	A2000	GU General Fees Fund		1.00	130,769
	D10033	RU Marketing		4.05	481,446
Total FTE and Expenditures by Fund				9.50	1,283,681

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999520	Senior Admin Assistant Wentz, Janet <i>This position is fully funded from restricted use sources.</i>	12	0.60	21,328
Total USS Salaries				0.60	21,328
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
D10034		RU Management		0.60	21,328
Total USS Salaries by Fund				0.60	21,328
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen <i>\$71,978 of this position is funded from restricted use sources.</i>	9	1.00	176,169
	995174	W. Frank Barton Distinguished Chair in International Business, Director of the Center for International Business Advancement, & Professor Venkatesan, Usha <i>\$30,000 of this position is funded from restricted use sources.</i>	9	1.00	182,423
	995887	Assistant Professor of Entrepreneurship/Strategic Management Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	115,000
	996045	Clinical Assistant Professor of Management Rutti, Raina <i>This position is fully funded from restricted use sources.</i>	9	1.00	91,016
	997233	Assistant Professor Yoon, David	9	1.00	119,470
	997768	Barton School Lecturer Rawson, Brian	9	1.00	54,110
	997838	Associate Professor Broberg, John	9	1.00	118,129
	997909	Associate Professor Hackett, Donald <i>This position is fully funded from restricted use sources.</i>	9	1.00	123,888
	997928	Senior Educator Knoblauch, Bobbie <i>This position is fully funded from restricted use sources.</i>	9	1.00	59,524
	998444	Associate Professor and Barton Fellow Markova, Gergana	9	0.75	98,401

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>\$10,000 of this position is funded from restricted use sources.</i>			
	998498	Assistant Professor Strategic Management/International Business Thakur-Wernz, Pooja	9	1.00	126,303
		<i>This position is fully funded from restricted use sources.</i>			
	998509	Assistant Professor McLeod, Michael	9	1.00	117,582
	998514	Chairperson & Associate Professor Chand, Masud	10	1.00	132,179
	998521	W. Frank Barton Distinguished Chair in Business and Professor Farmer, Steven	9	1.00	177,555
		<i>\$33,000 of this position is funded from restricted use sources.</i>			
	998523	Professor Vacant	9	1.00	131,612
		<i>This position is fully funded from restricted use sources.</i>			
	998539	R.P. Clinton Distinguished Professor of Management Graham, Gerald	9	1.00	152,535
		<i>\$35,240 of this position is funded from restricted use sources.</i>			
	999156	Clinical Assistant Professor Human Resource Management Stone, Christopher	9	1.00	91,370
		<i>This position is fully funded from restricted use sources.</i>			
		Total Unclassified Salaries		16.75	2,067,266
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		8.68	1,148,335
	A2000	GU General Fees Fund		-	-
	D10034	RU Management		8.07	918,931
		Total USS Salaries by Fund		16.75	2,067,266
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,380
	1690	Shrinkage			(32,951)
	1760	State Leave Pymt Assessment			14,256
	1810	KPERS Retirement			3,074
	1830	Regents Retirement			154,767
	1850	TIAA Disability			20,896
	1911	Medicare			29,695
	1912	OASDI			119,740
	1750	Dependent Health Insurance			41,334
	1950	Single Group Health Insurance			87,402
	1970	Workers Compensation			5,876
	1980	Unemployment Compensation			2,065
		Total Students and Fringe Benefits			452,534
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			263,755
	A2000	GU General Fees Fund			-
	D10034	RU Management			188,779

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					452,534
Total Salaries and Fringe Benefits				17.35	2,541,128
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.68	1,412,090
A2000		GU General Fees Fund		-	-
D10034		RU Management		8.67	1,129,038
Total Salaries and Fringe Benefits				17.35	2,541,128
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,000
7F		Commodities			4,000
Total OOE					15,000
Total OOE by Fund					
D10034		RU Management			15,000
Total OOE by Fund					15,000
Total FTE and Expenditures				17.35	2,556,128
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.68	1,412,090
A2000		GU General Fees Fund		-	-
D10034		RU Management		8.67	1,144,038
Total FTE and Expenditures by Fund				17.35	2,556,128

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997073		Assistant Professor of MIS Mirsadikov, Akmal	9	1.00	120,530
998246		Assistant Teaching Professor of Business Law Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	12,324
998446		Associate Professor and Director of the Koch Global Trading Center Craft, Timothy	9	1.00	128,372
998489		Professor Muthitacharoen, Achita	9	1.00	131,613
998491		Associate Professor May, Anthony	9	1.00	151,151
998500		Senior Educator Ward, Peggy	9	1.00	61,966
998505		Professor Barut, Mehmet <i>\$28,804 of this position is funded from restricted use sources.</i>	9	1.00	120,992
998506		Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Longhofer, Stanley <i>\$21,110 of this position is funded from restricted use sources.</i>	9	1.00	145,499
998507		Associate Professor Boehme, Rodney	9	1.00	132,280
998513		Professor and Omer Professor in Business Abdinnour, Suhair <i>\$20,000 of this position is funded from restricted use sources.</i>	9	1.00	168,622
998516		Senior Educator Helm, Steven	9	1.00	74,987
998519		Associate Professor Tartaroglu, Semih	9	1.00	138,727

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Lecompte, Richard	10	1.00	174,551
		<i>\$12,472 of this position is funded from restricted use sources.</i>			
Total Unclassified Salaries				13.00	1,561,614
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.66	952,558
A2000		GU General Fees Fund		3.76	514,346
D10035		RU Finance Real Est & Dec Sci		1.57	94,710
Total USS Salaries by Fund				13.00	1,561,614
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,675
	1690	Shrinkage			(41,893)
	1760	State Leave Pymt Assessment			10,697
	1830	Regents Retirement			132,747
	1850	TIAA Disability			15,624
	1911	Medicare			22,280
	1912	OASDI			90,469
	1750	Dependent Health Insurance			31,001
	1950	Single Group Health Insurance			94,684
	1970	Workers Compensation			4,413
	1980	Unemployment Compensation			1,556
Total Students and Fringe Benefits					372,253
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			213,436
A2000		GU General Fees Fund			114,875
D10035		RU Finance Real Est & Dec Sci			43,942
Total Students and Fringe Benefits					372,253
Total Salaries and Fringe Benefits				13.00	1,933,867
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.66	1,165,994
A2000		GU General Fees Fund		3.76	629,221
D10035		RU Finance Real Est & Dec Sci		1.57	138,652
Total Salaries and Fringe Benefits				13.00	1,933,867
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,608
	7F	Commodities			2,412
Total OOE					11,020
Total OOE by Fund					
D10035		RU Finance Real Est & Dec Sci			11,020
Total OOE by Fund					11,020
Total FTE and Expenditures				13.00	1,944,887
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.66	1,165,994
A2000		GU General Fees Fund		3.76	629,221
D10035		RU Finance Real Est & Dec Sci		1.57	149,672
Total FTE and Expenditures by Fund				13.00	1,944,887

W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				192,300	
7F Commodities				1,700	
7H Capital Outlay				6,000	
7Z Transfers Out				1,725,000	
Total OOE				1,925,000	
Total OOE by Fund					
D10036 RU Barton School Operations				1,925,000	
Total OOE by Fund				1,925,000	
Total FTE and Expenditures				-	1,925,000
Total FTE and Expenditures by Fund					
D10036 RU Barton School Operations				-	1,925,000
Total FTE and Expenditures by Fund				-	1,925,000

**W.S.U ANNUAL BUDGET
102180 - Barton School Lecturers
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				200,000	
Total OOE				200,000	
Total OOE by Fund					
D10692		RU Barton School Lecturers		200,000	
Total OOE by Fund				200,000	
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
D10692		RU Barton School Lecturers		-	200,000
Total FTE and Expenditures by Fund				-	200,000

**W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998273	Assistant Director for Graduate Studies in Business Moody, Laurie	12	1.00	50,750
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			69,500
Total Unclassified Salaries				1.00	120,250
Total Unclassified Salaries by Fund					
	D10041	RU Executive MBA		1.00	50,750
	D10738	RU EMBA 2019 Cohort		-	69,500
	D10739	RU EMBA 2017 Cohort		-	-
Total USS Salaries by Fund				1.00	120,250
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			819
	1830	Regents Retirement			10,222
	1850	TIAA Disability			1,203
	1911	Medicare			1,748
	1912	OASDI			7,472
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			338
	1980	Unemployment Compensation			122
Total Students and Fringe Benefits					32,651
Total Students and Fringe Benefits by Fund					
	D10041	RU Executive MBA			19,993
	D10738	RU EMBA 2019 Cohort			12,658
	D10739	RU EMBA 2017 Cohort			-
Total Students and Fringe Benefits					32,651
Total Salaries and Fringe Benefits				1.00	152,901
Total Salaries and Fringe Benefits by Fund					
	D10041	RU Executive MBA		1.00	70,743
	D10738	RU EMBA 2019 Cohort		-	82,158
	D10739	RU EMBA 2017 Cohort		-	-
Total Salaries and Fringe Benefits				1.00	152,901
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			65,780
	7F	Commodities			30,620
Total OOE					96,400
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10738	RU EMBA 2019 Cohort			96,400
	D10739	RU EMBA 2017 Cohort			-
		Total OOE by Fund			96,400
		Total FTE and Expenditures		1.00	249,301
Total FTE and Expenditures by Fund					
	D10041	RU Executive MBA		1.00	70,743
	D10738	RU EMBA 2019 Cohort		-	178,558
	D10739	RU EMBA 2017 Cohort		-	-
		Total FTE and Expenditures by Fund		1.00	249,301

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				61,500	
7F Commodities				500	
Total OOE				62,000	
Total OOE by Fund					
D11174 RU Barton Sch Out of State Travel				62,000	
Total OOE by Fund				62,000	
Total FTE and Expenditures				-	62,000
Total FTE and Expenditures by Fund					
D11174 RU Barton Sch Out of State Travel				-	62,000
Total FTE and Expenditures by Fund				-	62,000

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998483	Senior Administrative Assistant for Economics and Executive Assistant to the Director of the Institute for the Study of Economic Growth McDonald, Christina	12	0.12	5,075
Total Unclassified Salaries				0.12	5,075
Total Unclassified Salaries by Fund					
	D11398	RU Barton School ISEG		0.12	5,075
Total USS Salaries by Fund				0.12	5,075
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			35
	1830	Regents Retirement			432
	1850	TIAA Disability			51
	1911	Medicare			73
	1912	OASDI			310
	1950	Single Group Health Insurance			910
	1970	Workers Compensation			16
	1980	Unemployment Compensation			5
Total Students and Fringe Benefits					1,832
Total Students and Fringe Benefits by Fund					
	D11398	RU Barton School ISEG			1,832
Total Students and Fringe Benefits					1,832
Total Salaries and Fringe Benefits				0.12	6,907
Total Salaries and Fringe Benefits by Fund					
	D11398	RU Barton School ISEG		0.12	6,907
Total Salaries and Fringe Benefits				0.12	6,907
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			24,000
	7F	Commodities			1,500
	7H	Capital Outlay			4,500
Total OOE					30,000
Total OOE by Fund					
	D11398	RU Barton School ISEG			30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				0.12	36,907
Total FTE and Expenditures by Fund					
	D11398	RU Barton School ISEG		0.12	36,907

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				0.12	36,907

W.S.U ANNUAL BUDGET
102371 - Business Oper and Analytics Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			2,539
Total Unclassified Salaries				-	2,539
Total Unclassified Salaries by Fund					
D11146		RU Bus Oper and Analytics Lab		-	2,539
Total USS Salaries by Fund				-	2,539
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			18
1911		Medicare			37
1912		OASDI			158
1970		Workers Compensation			8
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	224
Total Students and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	224
Total Students and Fringe Benefits				-	224
Total Salaries and Fringe Benefits				-	2,763
Total Salaries and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	2,763
Total Salaries and Fringe Benefits				-	2,763
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			220
7F		Commodities			200
Total OOE				-	420
Total OOE by Fund					
D11146		RU Bus Oper and Analytics Lab		-	420
Total OOE by Fund				-	420
Total FTE and Expenditures				-	3,183
Total FTE and Expenditures by Fund					
D11146		RU Bus Oper and Analytics Lab		-	3,183
Total FTE and Expenditures by Fund				-	3,183

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 30,688	\$ -	\$ 30,688	0.5%	\$ 26,209	\$ 56,896	0.6%
Unclassified Salaries	4,607,454	768,400	5,375,854	81.3%	2,312,766	7,688,619	77.2%
Student Salaries	-	-	-	0.0%	45,359	45,359	0.5%
Fringe Benefits	1,185,588	172,268	1,357,856	20.5%	517,188	1,875,043	18.8%
Shrinkage	(132,806)	(21,451)	(154,257)	-2.3%	-	(154,257)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 5,690,923	\$ 919,217	\$ 6,610,140	100.0%	\$ 2,901,521	\$ 9,511,661	95.5%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 443,563	\$ 443,563	4.5%
Total Instruction Budget	\$ 5,690,923	\$ 919,217	\$ 6,610,140	100.0%	\$ 3,345,084	\$ 9,955,224	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
School of Accountancy	11.00	\$ 1,298,758	19.6%	\$ 458,423	13.7%	\$ 1,757,181	17.7%
Barton School Contingency	1.00	10,851	0.2%	-	0.0%	10,851	0.1%
Economics	10.88	1,037,914	15.7%	418,349	12.5%	1,456,263	14.6%
Graduate Studies in Business	3.00	253,077	3.8%	181,855	5.4%	434,932	4.4%
Marketing	9.50	802,235	12.1%	481,446	14.4%	1,283,681	12.9%
Management	17.35	1,412,090	21.4%	1,144,038	34.2%	2,556,128	25.7%
Finance, Real Estate and Decision Sciences	13.00	1,795,215	27.2%	149,672	4.5%	1,944,887	19.5%
Barton School Operations	-	-	0.0%	200,000	6.0%	200,000	2.0%
Barton School Lecturers	-	-	0.0%	-	0.0%	-	0.0%
Executive Master in Business Administration	1.00	-	0.0%	249,301	7.5%	249,301	2.5%
Barton School Out of State Travel	-	-	0.0%	62,000	1.9%	62,000	0.6%
Total Instruction Budget	66.73	\$ 6,610,140	100.0%	\$ 3,345,084	100.0%	\$ 9,955,224	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

Curriculum & Instruction
Applied Studies Technology Center
Applied Studies Contingency
Human Performance Studies
Applied Studies Support Services
Counsel, Leadership, Ed & Sch Psych

Human Performance Studies Equipment
Sport Management
Teacher Apprentice Program (TAP)
Applied Studies Lecturers
WSU Esports Varsity
Foresight 20/20 Operating Fund

**W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993679	Professor	Bergman, Daniel	9	1.00	68,863
993770	Clinical Educator	Wyant, Christopher	9	1.00	40,975
995792	Clinical Educator & Coordinator, Online Teacher Education	Vacant	12	1.00	62,000
		<i>This position is fully funded from restricted use sources.</i>			
995871	Elementary Liaison	Vacant	9	0.70	23,717
		<i>This position is fully funded from restricted use sources.</i>			
996711	Clinical Educator - Teacher Apprentice Program	Goodvin, Sharon	9	1.00	45,675
		<i>This position is fully funded from restricted use sources.</i>			
996860	Assistant to the Director	Holle, Sherri	12	0.63	26,124
997206	Wichita State Professional Development School Liaison - Elementary	Vacant	9	0.70	24,315
		<i>This position is fully funded from restricted use sources.</i>			
997673	Director of STEM Initiatives	Novacek, Greg	12	0.75	51,760
997832	Associate Educator	Durano, Cathy	9	1.00	44,550
997833	Wichita State Professional Development School Liaison - Elementary	McArthur, Jodi	9	0.70	24,696
		<i>This position is fully funded from restricted use sources.</i>			
997874	Assistant Professor in Special Education	Vacant	9	1.00	50,000
998064	Associate Educator				

W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Opalewski, Victoria	9	1.00	43,315
	998350	Associate Professor Cramer, Katherine	9	1.00	63,808
	998367	Associate Professor Tran, Anh	9	1.00	62,624
	998392	Professor Alagic, Mara	9	1.00	77,635
	998395	Associate Teaching Professor Granada, Arthur	12	0.75	56,775
	998398	Professor McDowell, Kimberly	9	1.00	78,354
	998400	Assistant Professor Lee, Soon	9	1.00	52,763
	998401	Assistant Professor Cornell, Heidi	9	1.00	55,551
	998415	Assistant Professor Rife, Aaron	9	1.00	52,716
	998432	Assistant Professor Byun, Jaehwan <i>This position is fully funded from restricted use sources.</i>	9	1.00	52,588
	998438	Professor Liu, Fuchang	9	1.00	69,039
	998455	Associate Professor Vacant	9	1.00	58,424
	998459	Associate Professor Stone, Jennifer	9	1.00	58,240
	998462	Department Chair of the School of Education and Professor Vacant	12	1.00	93,000
	998465	Associate Professor Sayman, Donna	9	1.00	61,976
	998470	Assistant Professor Adler, Michelle	9	1.00	51,757
	999891	Office Manager Aubrey, Angela	12	1.00	41,122
	999905	Clinical Educator - Teacher Apprentice Program Roberts, Elizabeth	9	1.00	40,770

**W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				27.23	1,533,132
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.63	456,193
A2000		GU General Fees Fund		13.50	803,178
D10048		RU Curriculum and Instruction		3.10	125,316
D11395		RU Teacher Apprentice Program		3.00	148,445
Total USS Salaries by Fund				27.23	1,533,132
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			3,333
1220		Student Sal-Workstudy Federal			9,894
1690		Shrinkage			(36,863)
1760		State Leave Pymt Assessment			10,528
1830		Regents Retirement			103,852
1850		TIAA Disability			15,345
1911		Medicare			21,467
1912		OASDI			91,744
1750		Dependent Health Insurance			37,884
1752		Healthy Kids Health Insurance			1,298
1950		Single Group Health Insurance			123,811
1970		Workers Compensation			4,346
1980		Unemployment Compensation			1,509
Total Students and Fringe Benefits					388,148
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			113,366
A2000		GU General Fees Fund			206,725
D10048		RU Curriculum and Instruction			29,130
D11395		RU Teacher Apprentice Program			28,927
R40041		Federal Work Study Program			10,000
Total Students and Fringe Benefits					388,148
Total Salaries and Fringe Benefits				27.23	1,921,280
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.63	569,559
A2000		GU General Fees Fund		13.50	1,009,903
D10048		RU Curriculum and Instruction		3.10	154,446
D11395		RU Teacher Apprentice Program		3.00	177,372
R40041		Federal Work Study Program		-	10,000
Total Salaries and Fringe Benefits				27.23	1,921,280
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			100,729
7F		Commodities			56,650
Total OOE					157,379
Total OOE by Fund					
A2000		GU General Fees Fund			49,279
D10048		RU Curriculum and Instruction			108,100
Total OOE by Fund					157,379
Total FTE and Expenditures				27.23	2,078,659
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted Budget	
				FTE	Amount
A0003		GU State General Fund		7.63	569,559
A2000		GU General Fees Fund		13.50	1,059,182
D10048		RU Curriculum and Instruction		3.10	262,546
D11395		RU Teacher Apprentice Program		3.00	177,372
R40041		Federal Work Study Program		-	10,000
Total FTE and Expenditures by Fund				27.23	2,078,659

W.S.U ANNUAL BUDGET
102010 - Applied Studies Technology Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998915	Data Management System Coordinator Vacant	12	0.50	26,520
Total Unclassified Salaries				0.50	26,520
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	26,520
Total USS Salaries by Fund				0.50	26,520
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,932
1690		Shrinkage			(1,054)
1760		State Leave Pymt Assessment			297
1830		Regents Retirement			-
1850		TIAA Disability			266
1911		Medicare			385
1912		OASDI			1,645
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			123
1980		Unemployment Compensation			44
Total Students and Fringe Benefits					18,638
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			18,638
Total Students and Fringe Benefits					18,638
Total Salaries and Fringe Benefits				0.50	45,158
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.50	45,158
Total Salaries and Fringe Benefits				0.50	45,158
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,100
7F		Commodities			600
7H		Capital Outlay			22,673
Total OOE					26,373
Total OOE by Fund					
	A2000	GU General Fees Fund			25,673
	D10049	RU Education Technology Center			700
Total OOE by Fund					26,373
Total FTE and Expenditures				0.50	71,531

W.S.U ANNUAL BUDGET
102010 - Applied Studies Technology Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.50	45,158
A2000		GU General Fees Fund		-	25,673
D10049		RU Education Technology Center		-	700
Total FTE and Expenditures by Fund				0.50	71,531

W.S.U ANNUAL BUDGET
102013 - Applied Studies Contingency
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997762	Associate Professor Vacant	9	1.00	45,762
	998431	Professor Vacant	9	1.00	44,135
Total Unclassified Salaries				2.00	89,897
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	89,897
Total USS Salaries by Fund				2.00	89,897
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,250)
	1760	State Leave Pymt Assessment			613
	1850	TIAA Disability			900
	1911	Medicare			1,304
	1912	OASDI			5,575
	1970	Workers Compensation			253
	1980	Unemployment Compensation			91
Total Students and Fringe Benefits				2.00	6,486
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			6,486
Total Students and Fringe Benefits				2.00	6,486
Total Salaries and Fringe Benefits				2.00	96,383
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	96,383
Total Salaries and Fringe Benefits				2.00	96,383
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				2.00	96,383
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	96,383
Total FTE and Expenditures by Fund				2.00	96,383

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999397	Administrative Assistant Johnson, Stacy	12	1.00	31,262
Total USS Salaries				1.00	31,262
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	31,262
Total USS Salaries by Fund				1.00	31,262
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997595	Athletic Training Clinical Education Coordinator Bailey, Whitney	10	1.00	54,146
	997599	Clinical Assistant Professor Wadsworth, Katherine	9	1.00	52,000
	997636	Assistant Professor VanRavenhorst-Bell, Heidi	9	0.70	42,943
	998394	Professor and Research Director of CPAA Rogers, Michael	9	1.00	85,427
	998406	Assistant Educator Luinstra, Lindsay	9	1.00	46,663
	998408	Senior Educator Lindenmeyer, Marla	9	1.00	59,576
	998450	Human Performance Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	35,000
	998700	Department Chair, Assistant Professor and Program Director of Athletic Training Bomgardner, Richard	12	1.00	92,138
Total Unclassified Salaries				7.70	467,893
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	337,950
	A2000	GU General Fees Fund		1.70	94,943
	D10053	RU Human Performance Studies		1.00	35,000
Total USS Salaries by Fund				7.70	467,893
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,152
	1690	Shrinkage			(13,464)
	1760	State Leave Pymt Assessment			3,408
	1810	KPERS Retirement			4,505
	1830	Regents Retirement			36,799

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1850	TIAA	Disability			4,995
1911	Medicare				7,023
1912	OASDI				30,015
1750	Dependent Health Insurance				3,444
1950	Single Group Health Insurance				36,416
1970	Workers Compensation				1,407
1980	Unemployment Compensation				489
Total Students and Fringe Benefits					116,189
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				98,083
A2000	GU General Fees Fund				14,707
D10053	RU Human Performance Studies				3,399
Total Students and Fringe Benefits					116,189
Total Salaries and Fringe Benefits				8.70	615,344
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund		6.00		467,295
A2000	GU General Fees Fund		1.70		109,650
D10053	RU Human Performance Studies		1.00		38,399
Total Salaries and Fringe Benefits				8.70	615,344
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				48,977
7F	Commodities				19,531
7H	Capital Outlay				16,200
Total OOE					84,708
Total OOE by Fund					
A2000	GU General Fees Fund				14,764
D10053	RU Human Performance Studies				69,944
Total OOE by Fund					84,708
Total FTE and Expenditures				8.70	700,052
Total FTE and Expenditures by Fund					
A0003	GU State General Fund		6.00		467,295
A2000	GU General Fees Fund		1.70		124,414
D10053	RU Human Performance Studies		1.00		108,343
Total FTE and Expenditures by Fund				8.70	700,052

W.S.U ANNUAL BUDGET
102018 - Applied Studies Support Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
1020		USS Salaries-OT		-	18
Total USS Salaries				-	18
Total USS Salaries by Fund					
A0003		GU State General Fund		-	18
Total USS Salaries by Fund				-	18
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995302		Assistant to the Dean's Offices/Records Specialist/Scholarship Coordinator Myers, Andrew	12	0.60	29,515
997201		Academic Advisor Barnes, Sheri	12	0.90	33,777
997612		Academic Advisor Munsterman, Kathy	12	1.00	37,555
997918		Licensure Specialist Sherrod Mount, Tierney	12	1.00	43,098
998461		Education Support Services Director Langley, Sherena	12	1.00	55,632
Total Unclassified Salaries				4.50	199,577
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.50	199,577
Total USS Salaries by Fund				4.50	199,577
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,198
1210		Student Salaries-WS-WSU Match			2,883
1220		Student Sal-Workstudy Federal			8,558
1690		Shrinkage			(6,420)
1760		State Leave Pymt Assessment			1,496
1810		KPERS Retirement			3
1830		Regents Retirement			16,967
1850		TIAA Disability			1,999
1911		Medicare			2,740
1912		OASDI			11,708
1750		Dependent Health Insurance			8,955
1950		Single Group Health Insurance			26,219
1970		Workers Compensation			618
1980		Unemployment Compensation			214
Total Students and Fringe Benefits					84,138
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			75,488

W.S.U ANNUAL BUDGET
102018 - Applied Studies Support Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program			8,650
		Total Students and Fringe Benefits			84,138
		Total Salaries and Fringe Benefits		4.50	283,733
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.50	275,083
	R40041	Federal Work Study Program		-	8,650
		Total Salaries and Fringe Benefits		4.50	283,733
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			23,275
	7F	Commodities			3,000
	7H	Capital Outlay			2,975
		Total OOE			29,250
Total OOE by Fund					
	A2000	GU General Fees Fund			17,000
	D10055	RU Education Support Services			12,250
		Total OOE by Fund			29,250
		Total FTE and Expenditures		4.50	312,983
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.50	275,083
	A2000	GU General Fees Fund		-	17,000
	D10055	RU Education Support Services		-	12,250
	R40041	Federal Work Study Program		-	8,650
		Total FTE and Expenditures by Fund		4.50	312,983

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991024		Graduate Programs Enrollment & Retention Specialist Seymour, Grant	12	1.00	32,480
995247		Professor Mau, Wei-Cheng	9	1.00	90,363
997169		Assistant Clinical Professor Sherwood, Kristin	9	1.00	50,950
997170		Assistant Clinical Professor - District Leadership Program Gooch, Deanna	9	0.50	25,500
997210		Associate Professor Bray, Susan	9	1.00	60,901
997831		Assistant Professor Beeler, Angela	9	1.00	57,950
997841		Assistant Clinical Professor/ Clinical Director Weese, Claudia	12	1.00	50,600
998192		Professor Schommer-Aikins, Marlene	9	0.50	47,181
998393		Professor Patterson, Jean	9	1.00	81,502
998423		Assistant Professor Vacant	9	1.00	62,000
998439		Assistant Professor Li, Jiaqi	9	1.00	53,013
998451		Assistant Professor Herron, Jason	9	1.00	53,569
998460		Assistant Professor Latavietz, Beatrice	9	1.00	51,193
998463		Assistant Professor Vacant	9	1.00	60,000

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
<i>This position is fully funded from restricted use sources.</i>					
	998464	Assistant Educator Bonitto, Cassandra	9	1.00	50,950
	998468	Assistant Professor of Counseling Mullins, Philip	9	1.00	54,123
	998605	CLES Department Head and Professor Fiorini, Jody	12	1.00	100,969
Total Unclassified Salaries				16.00	983,244
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.50	547,431
	A2000	GU General Fees Fund		5.50	375,813
	D10056	RU Counseling, Educ & Sch Psych		1.00	60,000
Total USS Salaries by Fund				16.00	983,244
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,361
	1210	Student Salaries-WS-WSU Match			3,333
	1220	Student Sal-Workstudy Federal			9,894
	1690	Shrinkage			(28,163)
	1760	State Leave Pymt Assessment			6,865
	1830	Regents Retirement			78,482
	1850	TIAA Disability			9,839
	1911	Medicare			13,806
	1912	OASDI			59,011
	1750	Dependent Health Insurance			23,387
	1950	Single Group Health Insurance			107,734
	1970	Workers Compensation			2,832
	1980	Unemployment Compensation			986
Total Students and Fringe Benefits					299,367
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			173,451
	A2000	GU General Fees Fund			110,090
	D10056	RU Counseling, Educ & Sch Psych			5,826
	R40041	Federal Work Study Program			10,000
Total Students and Fringe Benefits					299,367
Total Salaries and Fringe Benefits				16.00	1,282,611
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.50	720,882
	A2000	GU General Fees Fund		5.50	485,903
	D10056	RU Counseling, Educ & Sch Psych		1.00	65,826
	R40041	Federal Work Study Program		-	10,000
Total Salaries and Fringe Benefits				16.00	1,282,611
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			15,048
	7F	Commodities			12,143
	7H	Capital Outlay			2,528
Total OOE					29,719

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			29,719
		Total OOE by Fund			29,719
Total FTE and Expenditures				16.00	1,312,330
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.50	720,882
	A2000	GU General Fees Fund		5.50	515,622
	D10056	RU Counseling, Educ & Sch Psych		1.00	65,826
	R40041	Federal Work Study Program		-	10,000
		Total FTE and Expenditures by Fund		16.00	1,312,330

**W.S.U ANNUAL BUDGET
102020 - Human Performance Studies Equipment
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					2,000
Total OOE					2,000
Total OOE by Fund					
A2000		GU General Fees Fund			2,000
Total OOE by Fund					2,000
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,000
Total FTE and Expenditures by Fund				-	2,000

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995050		Clinical Educator Berry, Bobby	9	0.80	38,171
997255		Clinical Educator/Academic Advisor Ellison, Ricki	12	1.00	45,900
998258		Associate Professor Noble, Jeffrey	9	1.00	61,219
998404		Assistant Professor - Sport Management Ross, Richard	9	1.00	55,832
998411		Associate Professor Kim, Wonyoung	9	1.00	61,941
998414		Chairperson and Professor Vermillion, Mark	12	1.00	106,587
998761		Office Manager Steinbach, Dana	12	1.00	31,554
Total Unclassified Salaries				6.80	401,203
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.80	144,758
A2000		GU General Fees Fund		5.00	256,446
Total USS Salaries by Fund				6.80	401,203
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			648
1690		Shrinkage			(12,187)
1760		State Leave Pymt Assessment			2,737
1810		KPERS Retirement			4,547
1830		Regents Retirement			31,423
1850		TIAA Disability			4,015
1911		Medicare			5,460
1912		OASDI			23,337
1750		Dependent Health Insurance			17,221
1950		Single Group Health Insurance			42,253
1970		Workers Compensation			1,130
1980		Unemployment Compensation			380

W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					120,964
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			39,158
A2000		GU General Fees Fund			81,805
Total Students and Fringe Benefits					120,964
Total Salaries and Fringe Benefits				6.80	522,167
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.80	183,916
A2000		GU General Fees Fund		5.00	338,251
Total Salaries and Fringe Benefits				6.80	522,167
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,694
7F		Commodities			3,675
7H		Capital Outlay			500
Total OOE					12,869
Total OOE by Fund					
A2000		GU General Fees Fund			11,669
D10390		RU Sport Management Alumni Fund			1,200
Total OOE by Fund					12,869
Total FTE and Expenditures				6.80	535,036
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.80	183,916
A2000		GU General Fees Fund		5.00	349,920
D10390		RU Sport Management Alumni Fund		-	1,200
Total FTE and Expenditures by Fund				6.80	535,036

W.S.U ANNUAL BUDGET
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,080,000	
Total OOE				1,080,000	
Total OOE by Fund					
A2000		GU General Fees Fund		1,080,000	
Total OOE by Fund				1,080,000	
Total FTE and Expenditures				-	1,080,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,080,000
Total FTE and Expenditures by Fund				-	1,080,000

W.S.U ANNUAL BUDGET
102181 - Applied Studies Lecturers
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			300,154
Total Unclassified Salaries				-	300,154
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	300,154
Total USS Salaries by Fund				-	300,154
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,439)
1760		State Leave Pymt Assessment			2,042
1911		Medicare			4,353
1912		OASDI			18,610
1970		Workers Compensation			841
1980		Unemployment Compensation			301
Total Students and Fringe Benefits				-	18,708
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			18,708
Total Students and Fringe Benefits				-	18,708
Total Salaries and Fringe Benefits				-	318,862
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	318,862
Total Salaries and Fringe Benefits				-	318,862
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	318,862
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	318,862
Total FTE and Expenditures by Fund				-	318,862

**W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997081		Esports Coordinator Levesque, Matthew	12	1.00	38,570
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	38,570
Total Unclassified Salaries by Fund					
D11516		RU Esports Varsity		1.00	38,570
Total USS Salaries by Fund				1.00	38,570
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,941
1760		State Leave Pymt Assessment			283
1830		Regents Retirement			3,279
1850		TIAA Disability			386
1911		Medicare			560
1912		OASDI			2,392
1970		Workers Compensation			117
1980		Unemployment Compensation			42
Total Students and Fringe Benefits					10,000
Total Students and Fringe Benefits by Fund					
D11516		RU Esports Varsity			10,000
Total Students and Fringe Benefits					10,000
Total Salaries and Fringe Benefits				1.00	48,570
Total Salaries and Fringe Benefits by Fund					
D11516		RU Esports Varsity		1.00	48,570
Total Salaries and Fringe Benefits				1.00	48,570
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	48,570
Total FTE and Expenditures by Fund					
D11516		RU Esports Varsity		1.00	48,570
Total FTE and Expenditures by Fund				1.00	48,570

W.S.U ANNUAL BUDGET
102352 - Foresight 20/20 Operating Fund
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			2,034
1220		Student Sal-Workstudy Federal			6,034
1760		State Leave Pymt Assessment			56
1970		Workers Compensation			23
1980		Unemployment Compensation			10
Total Students and Fringe Benefits					8,157
Total Students and Fringe Benefits by Fund					
D11384		RU Foresight 20/20 Operations			2,057
R40041		Federal Work Study Program			6,100
Total Students and Fringe Benefits					8,157
Total Salaries and Fringe Benefits				-	8,157
Total Salaries and Fringe Benefits by Fund					
D11384		RU Foresight 20/20 Operations		-	2,057
R40041		Federal Work Study Program		-	6,100
Total Salaries and Fringe Benefits				-	8,157
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	8,157
Total FTE and Expenditures by Fund					
D11384		RU Foresight 20/20 Operations		-	2,057
R40041		Federal Work Study Program		-	6,100
Total FTE and Expenditures by Fund				-	8,157

Wichita State University
Fiscal Year 2020 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds			% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 31,280	\$ -	\$ 31,280	0.7%	\$ -	\$ 31,280	0.6%
Unclassified Salaries	1,712,428	1,920,431	3,632,859	76.1%	368,761	4,001,620	73.7%
Student Salaries	42,007	5,833	47,840	1.0%	28,346	76,186	1.4%
Fringe Benefits	528,965	487,741	1,016,706	21.3%	67,586	1,084,292	20.0%
Shrinkage	(52,787)	(55,053)	(107,840)	-2.3%	-	(107,840)	-2.0%
Subtotal Salaries and Fringe Benefits	\$ 2,261,893	\$ 2,358,952	\$ 4,620,845	96.9%	\$ 464,693	\$ 5,085,538	93.7%
Other Operating Expenditures	\$ -	\$ 150,104	\$ 150,104	3.1%	\$ 192,194	\$ 342,298	6.3%
Total Instruction Budget	\$ 2,261,893	\$ 2,509,056	\$ 4,770,949	100.0%	\$ 656,887	\$ 5,427,836	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Curriculum and Instruction	27.23	\$ 1,628,741	34.1%	\$ 449,918	68.5%	\$ 2,078,659	38.3%
Applied Studies Technology Center	0.50	70,831	1.5%	700	0.1%	71,531	1.3%
Applied Studies Contingency	2.00	96,383	2.0%	-	0.0%	96,383	1.8%
Human Performance Studies	8.70	591,709	12.4%	108,343	16.5%	700,052	12.9%
Applied Studies Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Applied Studies Support Services	4.50	292,083	6.1%	20,900	3.2%	312,983	5.8%
Counseling, Leadership, Education and School Psych	16.00	1,236,504	25.9%	75,826	11.5%	1,312,330	24.2%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	6.80	533,836	11.2%	1,200	0.2%	535,036	9.9%
Applied Studies Lecturers	-	318,862	6.7%	-	0.0%	318,862	5.9%
Applied Studies Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	65.74	\$ 4,770,949	100.0%	\$ 656,887	100.0%	\$ 5,427,836	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Boeing Distinguished Professorship	Bomhoff Distinguished Professor - OOE
Aerospace Engineering	Bloomfield Distinguished Professor - OOE
Engineering Capital Equipment	Engineering Technology Support
Industrial and Manufacturing Engineering	Biomedical Engineering Program Fee
Mechanical Engineering	Engineering Technology Program Fee
Engineering Program Fee	Nanotechnology Team (Nanogroup)
Electrical Eng and Computer Science	Engineering Flight Structures Lab
Biomedical Engineering	College of Engineering – BioME Lab
Aerospace Engineering Program Fee	Engr-Indus Prod Ener Eff Lab (IPEEL)
Electrical & Computer Eng Program Fee	Biomaterials and Bioengineering Lab
Industrial & Mfg Engr Program Fee	Advanced Mfg Processes Lab
Mechanical Engineering Program Fee	Bloomfield Innovation Distribution Prof OOE
Engineering Technology	Flight Simulations and Dynamics Lab

W.S.U ANNUAL BUDGET
101525 - Boeing Distinguished Prof-OOE
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
		7F Commodities			58,000
		Total OOE			58,000
Total OOE by Fund					
		D10007 RU Boeing Distinguished Prof-OOE			58,000
		Total OOE by Fund			58,000
		Total FTE and Expenditures		-	58,000
Total FTE and Expenditures by Fund					
		D10007 RU Boeing Distinguished Prof-OOE		-	58,000
		Total FTE and Expenditures by Fund		-	58,000

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993719	Professor	Vizzini, Anthony	9	1.00	243,754
<i>This position is fully funded from restricted use sources.</i>					
994016	Senior Administrative Assistant	Cook, Laura	12	1.00	36,421
996959	Student Academic Success Advisor	Blackerby, Angela	12	1.00	41,615
<i>This position is fully funded from restricted use sources.</i>					
997178	Assistant Professor	Dutta, Atri	9	1.00	78,804
997226	Aerospace Engineering Lab Manager	Van Ommen, David	12	1.00	48,447
997270	Associate Teaching Professor	Buerge, Brandon	9	1.00	59,729
997362	Associate Teaching Professor	Rollins, Elizabeth	9	1.00	59,987
997365	Associate Educator	Raza, Syed	9	1.00	59,657
<i>This position is fully funded from restricted use sources.</i>					
997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering	Hoffmann, Klaus	9	1.00	148,220
<i>\$17,500 of this position is funded from restricted use sources.</i>					
997844	Professor	Rokhsaz, Kamran	9	1.00	124,577
997894	Professor	Yang, Chihdar	9	1.00	112,120
997995	Associate Professor	Keshavanarayana, Suresh	9	1.00	98,887

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998062	Professor Steck, James	9	1.00	125,526
	998338	Professor Papadakis, Michael <i>This position is fully funded from restricted use sources.</i>	9	0.25	31,737
	998341	Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.50	44,041
	998375	Chairperson and Professor Miller, Leonard	12	1.00	165,966
	998380	Assistant Professor Sharma, Bhisham <i>This position is fully funded from restricted use sources.</i>	9	1.00	82,986
	998381	Associate Professor Kliment, Linda	9	1.00	89,910
	998388	Professor Myose, Roy	9	1.00	104,185
	998593	Assistant Professor Smith, Nicholas	9	1.00	79,093
Total Unclassified Salaries				18.75	1,835,662
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			12.88	1,277,951
A2000	GU General Fees Fund			1.00	36,421
D10067	RU Aerospace Engineering			0.12	17,500
D10803	RU Aerospace Eng Salary-Course Fee			2.75	402,518
D10809	RU Aerospace Eng Salaries - EEG			2.00	101,272
Total USS Salaries by Fund				18.75	1,835,662
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				9,617
1690	Shrinkage				(38,703)
1760	State Leave Pymt Assessment				12,557
1830	Regents Retirement				152,297
1850	TIAA Disability				18,367
1911	Medicare				25,909
1912	OASDI				102,799
1750	Dependent Health Insurance				44,774
1950	Single Group Health Insurance				123,813
1970	Workers Compensation				5,176
1980	Unemployment Compensation				1,808
Total Students and Fringe Benefits					458,414
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				331,373
A2000	GU General Fees Fund				12,697
D10067	RU Aerospace Engineering				4,385

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10803	RU Aerospace Eng Salary-Course Fee			80,891
	D10809	RU Aerospace Eng Salaries - EEG			29,068
		Total Students and Fringe Benefits			458,414
		Total Salaries and Fringe Benefits		18.75	2,294,076
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.88	1,609,324
	A2000	GU General Fees Fund		1.00	49,118
	D10067	RU Aerospace Engineering		0.12	21,885
	D10803	RU Aerospace Eng Salary-Course Fee		2.75	483,409
	D10809	RU Aerospace Eng Salaries - EEG		2.00	130,340
		Total Salaries and Fringe Benefits		18.75	2,294,076
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,988
	7F	Commodities			6,315
		Total OOE			15,303
Total OOE by Fund					
	A2000	GU General Fees Fund			15,303
		Total OOE by Fund			15,303
		Total FTE and Expenditures		18.75	2,309,379
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.88	1,609,324
	A2000	GU General Fees Fund		1.00	64,421
	D10067	RU Aerospace Engineering		0.12	21,885
	D10803	RU Aerospace Eng Salary-Course Fee		2.75	483,409
	D10809	RU Aerospace Eng Salaries - EEG		2.00	130,340
		Total FTE and Expenditures by Fund		18.75	2,309,379

**W.S.U ANNUAL BUDGET
102024 - Engineering Capital Equipment
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				-	11,697
Total OOE				-	11,697
Total OOE by Fund					
A2000		GU General Fees Fund		-	11,697
Total OOE by Fund				-	11,697
Total FTE and Expenditures				-	11,697
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	11,697
Total FTE and Expenditures by Fund				-	11,697

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1090		USS Salaries-Vaca		-	163
		Total USS Salaries		-	163
Total USS Salaries by Fund					
A0003		GU State General Fund		-	163
		Total USS Salaries by Fund		-	163
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994060		Manufacturing Engineering Supervisor Bruner, David	12	1.00	45,198
997113		Associate Professor Moscoso, Wilfredo	9	1.00	85,276
997168		Assistant Professor Salari, Ehsan	9	1.00	80,522
997598		Assistant Professor Nannapaneni, Saideep	9	1.00	83,000
997660		Professor Weheba, Gamal	9	1.00	98,950
997662		Professor Yildirim, Mehmet	9	1.00	100,318
998260		Professor Madhavan, Viswanatha	9	0.87	113,952
998351		Associate Professor Gupta, Deepak	9	1.00	92,204
998352		Engineering Educator Mason, Cindi	9	1.00	55,850
998355		Assistant Professor Si, Wujun	9	1.00	83,000
998372		Chairperson and Professor Krishnan, Krishna	12	1.00	143,439
998434		Assistant Professor Boldsai Khan, Enkhsai Khan	9	1.00	83,000
998480		Assistant Professor Cure Vellojin, Laila	9	1.00	82,453
999016		Senior Administrative Assistant Gurik, Kelly	12	1.00	34,466

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				13.87	1,181,628
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		13.00	1,067,676
A2000		GU General Fees Fund		0.87	113,952
D10804		RU Ind &Manuf Salaries-Course Fees		-	-
Total USS Salaries by Fund				13.87	1,181,628
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(34,331)
1760		State Leave Pymt Assessment			8,107
1830		Regents Retirement			100,447
1850		TIAA Disability			11,822
1911		Medicare			16,798
1912		OASDI			71,516
1750		Dependent Health Insurance			20,664
1950		Single Group Health Insurance			80,113
1970		Workers Compensation			3,343
1980		Unemployment Compensation			1,176
Total Students and Fringe Benefits					289,272
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			271,590
A2000		GU General Fees Fund			17,682
D10804		RU Ind &Manuf Salaries-Course Fees			-
Total Students and Fringe Benefits					289,272
Total Salaries and Fringe Benefits				13.87	1,471,063
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		13.00	1,339,429
A2000		GU General Fees Fund		0.87	131,634
D10804		RU Ind &Manuf Salaries-Course Fees		-	-
Total Salaries and Fringe Benefits				13.87	1,471,063
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,453
7F		Commodities			3,801
Total OOE					12,254
Total OOE by Fund					
A2000		GU General Fees Fund			12,254
Total OOE by Fund					12,254
Total FTE and Expenditures				13.87	1,483,317
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		13.00	1,339,429
A2000		GU General Fees Fund		0.87	143,888
D10804		RU Ind &Manuf Salaries-Course Fees		-	-
Total FTE and Expenditures by Fund				13.87	1,483,317

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999879	Senior Administrative Assistant Young, Linda	12	1.00	36,400
Total USS Salaries				1.00	36,400
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	36,400
Total USS Salaries by Fund				1.00	36,400
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996723	Assistant Professor Wei, Wei <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,298
	996742	Assistant Professor Burugupally, Sindhu Preetham <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,192
	997171	Assistant Professor Asmatulu, Eylem <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,099
	997548	Associate Professor Nair, Rajeev	9	1.00	83,063
	997592	Professor Ravigururajan, Tiruvadi	9	1.00	107,534
	997621	Professor Asmatulu, Ramazan	9	1.00	105,138
	997661	Associate Professor Koert, David	9	1.00	94,332
	997752	Associate Professor Askari, Davood	9	1.00	82,970
	997822	Student Academic Success Advisor Lamei, Lena <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
	997992	Assistant Professor Gu, Shuang <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,418
	998344	Assistant Professor Yihun, Yimesker <i>\$55,259 of this position is funded from restricted use sources.</i>	9	1.00	81,177
	998345	Associate Professor			

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Ahmed, Ikramuddin	9	1.00	89,873
	998346	Associate Professor Li, Bin	9	1.00	83,164
	998347	Department Chair and Professor and Sam Bloomfield Chair Rahman, Muhammad <i>\$30,061 of this position is funded from restricted use sources.</i>	12	1.00	185,389
	998348	Associate Professor Hwang, Gisuk	9	1.00	83,177
	998384	Professor Lankarani, Hamid <i>This position is fully funded from restricted use sources.</i>	9	1.00	144,489
	998484	Associate Professor Driessen, Brian	9	1.00	88,388
	998592	Assistant Professor, Energy Systems Kim, Yang-Seon <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,975
	998783	Assistant Professor Nili Ahmadabadi, Zahra <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,975
	999878	Mechanical Engineering Lab Manager Copeland, Stephen	12	1.00	47,237
Total Unclassified Salaries				20.00	1,801,458
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		11.16	1,046,121
A2000		GU General Fees Fund		-	-
D10070		RU Mechanical Engineering		0.16	30,061
D10805		RU Mech Eng Salaries-Course Fee		7.68	686,705
D10811		RU Mechanical Eng Salaries-EEG		1.00	38,570
Total USS Salaries by Fund				20.00	1,801,458

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	9,617
1210	Student Salaries-WS-WSU Match	7,936
1690	Shrinkage	(32,099)
1760	State Leave Pymt Assessment	12,631
1810	KPERS Retirement	-
1830	Regents Retirement	156,231
1850	TIAA Disability	18,387
1911	Medicare	25,816
1912	OASDI	107,684
1750	Dependent Health Insurance	48,218
1950	Single Group Health Insurance	145,662
1970	Workers Compensation	5,208
1980	Unemployment Compensation	1,810

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					507,101
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			292,982
A2000		GU General Fees Fund			-
D10070		RU Mechanical Engineering			6,743
D10805		RU Mech Eng Salaries-Course Fee			185,085
D10811		RU Mechanical Eng Salaries-EEG			14,270
D10844		RU Undergrad Teaching Fellows Prog			2,022
R40041		Federal Work Study Program			6,000
Total Students and Fringe Benefits					507,101
Total Salaries and Fringe Benefits				21.00	2,344,959
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.16	1,375,503
A2000		GU General Fees Fund		-	-
D10070		RU Mechanical Engineering		0.16	36,804
D10805		RU Mech Eng Salaries-Course Fee		7.68	871,790
D10811		RU Mechanical Eng Salaries-EEG		1.00	52,840
D10844		RU Undergrad Teaching Fellows Prog		-	2,022
R40041		Federal Work Study Program		-	6,000
Total Salaries and Fringe Benefits				21.00	2,344,959
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,270
7F		Commodities			6,450
7H		Capital Outlay			5,000
Total OOE					23,720
Total OOE by Fund					
A2000		GU General Fees Fund			13,720
D10070		RU Mechanical Engineering			10,000
Total OOE by Fund					23,720
Total FTE and Expenditures				21.00	2,368,679
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.16	1,375,503
A2000		GU General Fees Fund		-	13,720
D10070		RU Mechanical Engineering		0.16	46,804
D10805		RU Mech Eng Salaries-Course Fee		7.68	871,790
D10811		RU Mechanical Eng Salaries-EEG		1.00	52,840
D10844		RU Undergrad Teaching Fellows Prog		-	2,022
R40041		Federal Work Study Program		-	6,000
Total FTE and Expenditures by Fund				21.00	2,368,679

**W.S.U ANNUAL BUDGET
102029 - Engineering Program Fee
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				4,200	
7H Capital Outlay				67,026	
7L Grants Claims & Shared Revenue				6,000	
7Z Transfers Out				3,232,174	
Total OOE				3,309,400	
Total OOE by Fund					
D10071 RU Engineering Program Fee				3,140,000	
D10889 RU Engineering Prog Fee-Equipment				169,400	
Total OOE by Fund				3,309,400	
Total FTE and Expenditures				-	3,309,400
Total FTE and Expenditures by Fund					
D10071 RU Engineering Program Fee				-	3,140,000
D10889 RU Engineering Prog Fee-Equipment				-	169,400
Total FTE and Expenditures by Fund				-	3,309,400

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998535	Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	84,000
Total USS Salaries				1.00	84,000
Total USS Salaries by Fund					
D10802	RU	Elec Eng CS Salaries-Course Fee		1.00	84,000
Total USS Salaries by Fund				1.00	84,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996431	Administrative Specialist Lentino, Angela	12	1.00	32,219
	996838	Student Academic Success Advisor Wright, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,829
	997259	Assistant Teaching Professor Lu, Huabo <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,710
	997269	Engineering Educator Zewde, Tewodros <i>This position is fully funded from restricted use sources.</i>	9	1.00	56,691
	997421	Systems Administrator Vacant	12	1.00	49,691
	997623	Professor Kwon, Hyuck	9	1.00	119,610
	997666	Engineering Educator Rani, Manira <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,240
	997724	Professor Bagai, Rajiv	9	1.00	102,286
	997754	Professor Jewell, Ward <i>This position is fully funded from restricted use sources.</i>	9	0.50	68,271
	997862	Associate Professor Sinha, Kaushik	9	1.00	86,374
	997893	Associate Professor Kumar, Preethika	9	1.00	92,213
	998131	Associate Professor			

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	9	1.00	91,700
		<i>This position is fully funded from restricted use sources.</i>			
998240	Associate Professor	Vacant	9	0.50	44,676
		<i>This position is fully funded from restricted use sources.</i>			
998271	Professor	Ramanan, Prakash	9	1.00	106,987
998356	Chairperson and Professor	Zaruba, Gergely	12	1.00	186,639
998359	Associate Professor	Pang, Chengzong	9	1.00	87,172
998362	Professor	Namboodiri, Vinod	9	1.00	102,632
998363	Associate Professor	Aravinthan, Visvakumar	9	1.00	91,051
998365	Associate Professor	Ding, Yanwu	9	1.00	90,853
		<i>This position is fully funded from restricted use sources.</i>			
998366	Assistant Professor	Eslami, Ali	9	1.00	84,397
998378	Associate Professor	Asaduzzaman, A	9	1.00	91,812
998382	Professor	Watkins, John	9	1.00	105,597
998591	Senior Administrative Assistant	Cunningham, Kayla	12	1.00	30,659
998595	Assistant Professor	Chou, Remi	9	1.00	82,091
		<i>This position is fully funded from restricted use sources.</i>			
998601	Assistant Professor	Shan, Zhiyong	9	1.00	84,471
		<i>This position is fully funded from restricted use sources.</i>			
998615	Assistant Professor	Salinas Monroy, Sergio	9	1.00	86,162
		<i>\$77,282 of this position is funded from restricted use sources.</i>			
998616	Assistant Professor	He, Hongsheng	9	1.00	85,070
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998620	Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	95,000
	998622	EECS Lab Manager and Technology Instructor Girireddy Gari, Veerasena Reddy <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,337
Total Unclassified Salaries				28.00	2,349,440
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		15.10	1,378,219
A2000		GU General Fees Fund		-	-
D10802		RU Elec Eng CS Salaries-Course Fee		11.90	933,392
D10812		RU Elec Eng CS Salaries - EEG		1.00	37,829
Total USS Salaries by Fund				28.00	2,349,440
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			19,860
	1690	Shrinkage			(40,409)
	1760	State Leave Pymt Assessment			16,700
	1810	KPERS Retirement			4,418
	1830	Regents Retirement			185,236
	1850	TIAA Disability			24,346
	1911	Medicare			34,356
	1912	OASDI			144,249
	1750	Dependent Health Insurance			51,661
	1950	Single Group Health Insurance			167,511
	1970	Workers Compensation			6,886
	1980	Unemployment Compensation			2,402
Total Students and Fringe Benefits					617,216
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			353,392
A2000		GU General Fees Fund			-
D10802		RU Elec Eng CS Salaries-Course Fee			246,406
D10812		RU Elec Eng CS Salaries - EEG			17,418
Total Students and Fringe Benefits					617,216
Total Salaries and Fringe Benefits				29.00	3,050,656
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		15.10	1,731,611
A2000		GU General Fees Fund		-	-
D10802		RU Elec Eng CS Salaries-Course Fee		12.90	1,263,798
D10812		RU Elec Eng CS Salaries - EEG		1.00	55,247
Total Salaries and Fringe Benefits				29.00	3,050,656
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			32,923
	7F	Commodities			34,561
Total OOE					67,484
Total OOE by Fund					
A2000		GU General Fees Fund			65,384
D10167		RU Elec Engr and Computer Science			2,100

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					67,484
Total FTE and Expenditures				29.00	3,118,140
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.10	1,731,611
A2000		GU General Fees Fund		-	65,384
D10167		RU Elec Engr and Computer Science		-	2,100
D10802		RU Elec Eng CS Salaries-Course Fee		12.90	1,263,798
D10812		RU Elec Eng CS Salaries - EEG		1.00	55,247
Total FTE and Expenditures by Fund				29.00	3,118,140

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994064		Chairperson and Associate Professor Jorgensen, Michael	12	1.00	127,520
994983		Associate Professor Hakansson, Nils	9	1.00	89,616
996518		Senior Administrative Assistant Northup, Denise	12	1.00	33,488
996791		Assistant Professor Lee, Yongkuk	9	1.00	83,550
996832		Student Academic Success Advisor Lucas, Maria <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,454
996938		Assistant Professor Long, David <i>This position is fully funded from restricted use sources.</i>	9	1.00	79,830
997020		Associate Professor Cluff, Kim <i>\$57,614 of this position is funded from restricted use sources.</i>	9	1.00	89,115
997410		Research Laboratory Manager Hinman, Maxwell	12	1.00	53,512
997769		Assistant Professor Desai, Jaydip <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,616
997826		Associate Professor Mahapatro, Anil	9	1.00	93,483
Total Unclassified Salaries				10.00	771,184
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	126,971
A2000		GU General Fees Fund		4.35	385,699
D10806		RU Biomedical Eng Salar-Course Fee		2.00	163,446
D10813		RU Biomedical Engr Salaries - EEG		1.65	95,068

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total USS Salaries by Fund				10.00	771,184
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(14,929)
1760		State Leave Pymt Assessment			5,249
1830		Regents Retirement			65,557
1850		TIAA Disability			7,719
1911		Medicare			10,722
1912		OASDI			45,820
1750		Dependent Health Insurance			17,222
1950		Single Group Health Insurance			65,549
1970		Workers Compensation			2,164
1980		Unemployment Compensation			746
Total Students and Fringe Benefits					205,819
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			29,746
A2000		GU General Fees Fund			97,235
D10806		RU Biomedical Eng Salar-Course Fee			47,587
D10813		RU Biomedical Engr Salaries - EEG			31,251
Total Students and Fringe Benefits					205,819
Total Salaries and Fringe Benefits				10.00	977,003
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund	2.00		156,717
A2000		GU General Fees Fund	4.35		482,934
D10806		RU Biomedical Eng Salar-Course Fee	2.00		211,033
D10813		RU Biomedical Engr Salaries - EEG	1.65		126,319
Total Salaries and Fringe Benefits				10.00	977,003
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			20,000
Total OOE					20,000
Total OOE by Fund					
A2000		GU General Fees Fund			20,000
Total OOE by Fund					20,000
Total FTE and Expenditures				10.00	997,003
Total FTE and Expenditures by Fund					
A0003		GU State General Fund	2.00		156,717
A2000		GU General Fees Fund	4.35		502,934
D10806		RU Biomedical Eng Salar-Course Fee	2.00		211,033
D10813		RU Biomedical Engr Salaries - EEG	1.65		126,319
Total FTE and Expenditures by Fund				10.00	997,003

W.S.U ANNUAL BUDGET
102192 - Aerospace Engr Program Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				45,000	
Total OOE				45,000	
Total OOE by Fund					
D10073	RU	Aerospace Engr Program Fee		45,000	
Total OOE by Fund				45,000	
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D10073	RU	Aerospace Engr Program Fee		-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
102193 - Electrical Engr Program Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				-	90,000
Total OOE				-	90,000
Total OOE by Fund					
D10074 RU Electrical Engr Program Fee				-	90,000
Total OOE by Fund				-	90,000
Total FTE and Expenditures				-	90,000
Total FTE and Expenditures by Fund					
D10074 RU Electrical Engr Program Fee				-	90,000
Total FTE and Expenditures by Fund				-	90,000

W.S.U ANNUAL BUDGET
102195 - Industrial Engr Program Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				-	50,000
Total OOE				-	50,000
Total OOE by Fund					
D10075 RU Industrial Engr Program Fee				-	50,000
Total OOE by Fund				-	50,000
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10075 RU Industrial Engr Program Fee				-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
102196 - Mechanical Engr Program Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				-	60,000
Total OOE				-	60,000
Total OOE by Fund					
D10076 RU Mechanical Engr Program Fee				-	60,000
Total OOE by Fund				-	60,000
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10076 RU Mechanical Engr Program Fee				-	60,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993710		Engineering Educator Hadley, Jennifer <i>This position is fully funded from restricted use sources.</i>	9	1.00	54,060
994162		Engineering Educator Schroeder, Lincoln <i>This position is fully funded from restricted use sources.</i>	9	1.00	61,127
995106		Engineering Educator Mykoniatis, Konstantinos <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,550
995319		Engineering Technology Lab Manager Sack, Richard <i>This position is fully funded from restricted use sources.</i>	12	0.50	24,360
996453		Engineering Educator Jareen, Tania <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,000
996879		Engineering Educator Corcoran, Samantha	9	1.00	56,282
996993		Engineering Educator Tamtam, Perlekar <i>This position is fully funded from restricted use sources.</i>	9	1.00	58,987
997096		Chair and Teaching Professor Brooking, Gary	12	1.00	94,030
997334		Engineering Educator McCluskey, Kara	9	1.00	61,779
Total Unclassified Salaries				8.50	519,175
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		3.00	212,091
D10807		RU Engineer Tech Salar-Course Fee		4.00	223,737
D10814		RU Engineering Tech Salaries - EEG		1.50	83,347
Total USS Salaries by Fund				8.50	519,175

STUDENT ASSISTANTS AND BENEFITS

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1210		Student Salaries-WS-WSU Match			1,700
1220		Student Sal-Workstudy Federal			5,044
1690		Shrinkage			(6,125)
1760		State Leave Pymt Assessment			3,583
1830		Regents Retirement			44,133
1850		TIAA Disability			5,195
1911		Medicare			7,434
1912		OASDI			31,767
1750		Dependent Health Insurance			10,333
1950		Single Group Health Insurance			34,904
1970		Workers Compensation			1,480
1980		Unemployment Compensation			526
Total Students and Fringe Benefits					139,974
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			50,291
D10807		RU Engineer Tech Salar-Course Fee			51,374
D10814		RU Engineering Tech Salaries - EEG			31,490
D11213		RU Undergrad Teaching Fellows Prog			1,719
R40041		Federal Work Study Program			5,100
Total Students and Fringe Benefits					139,974
Total Salaries and Fringe Benefits				8.50	659,149
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		3.00	262,382
D10807		RU Engineer Tech Salar-Course Fee		4.00	275,111
D10814		RU Engineering Tech Salaries - EEG		1.50	114,837
D11213		RU Undergrad Teaching Fellows Prog		-	1,719
R40041		Federal Work Study Program		-	5,100
Total Salaries and Fringe Benefits				8.50	659,149
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				8.50	659,149
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		3.00	262,382
D10807		RU Engineer Tech Salar-Course Fee		4.00	275,111
D10814		RU Engineering Tech Salaries - EEG		1.50	114,837
D11213		RU Undergrad Teaching Fellows Prog		-	1,719
R40041		Federal Work Study Program		-	5,100
Total FTE and Expenditures by Fund				8.50	659,149

W.S.U ANNUAL BUDGET
102078 - Bomhoff Distinguished Prof-OOE
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				55,000	
Total OOE				55,000	
Total OOE by Fund					
D10367	RU	Bomhoff Distinguished Prof-OOE		55,000	
Total OOE by Fund				55,000	
Total FTE and Expenditures				-	55,000
Total FTE and Expenditures by Fund					
D10367	RU	Bomhoff Distinguished Prof-OOE		-	55,000
Total FTE and Expenditures by Fund				-	55,000

W.S.U ANNUAL BUDGET
102191 - Bloomfield Distinguished Prof-OOE
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				45,000	
Total OOE				45,000	
Total OOE by Fund					
D11220 RU Bloomfield Dist Prof				45,000	
Total OOE by Fund				45,000	
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D11220 RU Bloomfield Dist Prof				-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
102197 - Engineering Technology Support
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities					12,000
Total OOE					12,000
Total OOE by Fund					
D10898 RU Engineering Technology Support					12,000
Total OOE by Fund					12,000
Total FTE and Expenditures				-	12,000
Total FTE and Expenditures by Fund					
D10898 RU Engineering Technology Support				-	12,000
Total FTE and Expenditures by Fund				-	12,000

W.S.U ANNUAL BUDGET
102201 - Biomedical Engr Program Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
		7F Commodities			12,000
		Total OOE			12,000
Total OOE by Fund					
		D10647 RU Biomedical Engr Program Fee			12,000
		Total OOE by Fund			12,000
		Total FTE and Expenditures		-	12,000
Total FTE and Expenditures by Fund					
		D10647 RU Biomedical Engr Program Fee		-	12,000
		Total FTE and Expenditures by Fund		-	12,000

W.S.U ANNUAL BUDGET
102202 - Engr Technology Program Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10648		RU Engr Technology Program Fee		5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10648		RU Engr Technology Program Fee		-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102353 - Nanotechnology Team (Nanogroup)
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10398 RU Nanotechnology Team (Nanogroup)				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10398 RU Nanotechnology Team (Nanogroup)				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102367 - Engr-Flight Structures Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D11122 RU Engr-Flight Structures Lab				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11122 RU Engr-Flight Structures Lab				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102375 - College of Engr-BloME Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				20,000	
Total OOE				20,000	
Total OOE by Fund					
D11167	RU	College of Engr-BloME Lab		20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D11167	RU	College of Engr-BloME Lab		-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102376 - Engr-Indus Prod Ener Eff Lab(IPEEL)
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)		10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)		-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102378 - Biomaterials and Bioengineering Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D11187	RU	Biomaterials & BioEngr Lab		10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11187	RU	Biomaterials & BioEngr Lab		-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102381 - Advanced Mfg Processes Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10831		RU Adv Mfg Processes Lab		10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10831		RU Adv Mfg Processes Lab		-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102396 - Bloomfield Innov Dist Prof-OOE
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998260	Professor Madhavan, Viswanatha	9	0.13	17,000
Total Unclassified Salaries				0.13	17,000
Total Unclassified Salaries by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.13	17,000
Total USS Salaries by Fund				0.13	17,000
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			116
	1830	Regents Retirement			1,445
	1850	TIAA Disability			170
	1911	Medicare			247
	1912	OASDI			1,055
	1970	Workers Compensation			48
	1980	Unemployment Compensation			17
Total Students and Fringe Benefits					3,098
Total Students and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof			3,098
Total Students and Fringe Benefits					3,098
Total Salaries and Fringe Benefits				0.13	20,098
Total Salaries and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.13	20,098
Total Salaries and Fringe Benefits				0.13	20,098
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.13	20,098
Total FTE and Expenditures by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.13	20,098
Total FTE and Expenditures by Fund				0.13	20,098

W.S.U ANNUAL BUDGET
103007 - Flight Simulation and Dynamics Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10667	RU	Flight Sim & Dynamics Lab		10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10667	RU	Flight Sim & Dynamics Lab		-	10,000
Total FTE and Expenditures by Fund				-	10,000

Wichita State University
Fiscal Year 2020 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds			% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 36,563	\$ -	\$ 36,563	0.5%	\$ 84,000	\$ 120,563	1.1%
Unclassified Salaries	4,896,939	748,163	5,645,102	77.6%	2,830,445	8,475,547	73.9%
Student Salaries	48,711	-	48,711	0.7%	14,680	63,391	0.6%
Fringe Benefits	1,375,351	199,521	1,574,872	21.6%	749,227	2,324,099	20.3%
Shrinkage	(144,980)	(21,616)	(166,596)	-2.3%	-	(166,596)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 6,212,584	\$ 926,068	\$ 7,138,652	98.1%	\$ 3,678,352	\$ 10,817,004	94.4%
Other Operating Expenditures	\$ -	\$ 138,358	\$ 138,358	1.9%	\$ 509,326	\$ 647,684	5.6%
Total Instruction Budget	\$ 6,212,584	\$ 1,064,426	\$ 7,277,010	100.0%	\$ 4,187,678	\$ 11,464,688	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 58,000	1.4%	\$ 58,000	0.5%
Aerospace Engineering	18.75	1,673,745	23.0%	635,634	15.2%	2,309,379	20.1%
Engineering Capital Equipment	-	11,697	0.2%	-	0.0%	11,697	0.1%
Industrial and Manufacturing Engineering	13.87	1,483,317	20.4%	-	0.0%	1,483,317	12.9%
Mechanical Engineering	21.00	1,389,223	19.1%	979,456	23.4%	2,368,679	20.7%
Engineering Contingency	-	-	0.0%	-	0.0%	-	0.0%
Engineering Course Fee	-	-	0.0%	77,226	1.8%	77,226	0.7%
Electrical Engineering and Computer Science	29.00	1,796,995	24.7%	1,321,145	31.5%	3,118,140	27.2%
Bomhoff Distinguished Professorship	-	-	0.0%	55,000	1.3%	55,000	0.5%
Engineering Expansion Grant	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	10.00	659,651	9.1%	337,352	8.1%	997,003	8.7%
Bloomfield Distinguished Professorship	-	-	0.0%	45,000	1.1%	45,000	0.4%
Aerospace Engineering Course Fee	-	-	0.0%	45,000	1.1%	45,000	0.4%
Electrical & Computer Engineering Course Fee	-	-	0.0%	90,000	2.1%	90,000	0.8%
Industrial Engineering Course Fee	-	-	0.0%	50,000	1.2%	50,000	0.4%

Continued on following page

Wichita State University
Fiscal Year 2020 Annual Operating Budget
College of Engineering
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Mechanical Engineering Course Fee	-	\$ -	0.0%	\$ 60,000	1.4%	\$ 60,000	0.5%
Biomedical Engineering Program Fee	-	-	0.0%	12,000	0.3%	12,000	0.1%
Engineering Technology Program Fee	-	-	0.0%	5,000	0.1%	5,000	0.0%
Engineering Technology	8.50	262,382	3.6%	396,767	9.5%	659,149	5.7%
Bloomfield Innovation Distinguished Professorship	0.13	-	0.0%	20,098	0.5%	20,098	0.2%
Total Instruction Budget	101.25	\$ 7,277,010	100.0%	\$ 4,187,678	100.0%	\$ 11,464,688	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

Opera
Musical Theatre
University Theatre
Dance Program
Fine Arts Instructional
Art, Design & Creative Industries
School of Music

School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
Banda Hispanica
Fine Arts Festivals

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				10,200	
7F Commodities				10,500	
7V Miscellaneous Non Expense				500	
Total OOE				21,200	
Total OOE by Fund					
A2000	GU General Fees Fund			12,000	
D10863	RU Opera			9,200	
Total OOE by Fund				21,200	
Total FTE and Expenditures				-	21,200
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	12,000
D10863	RU Opera			-	9,200
Total FTE and Expenditures by Fund				-	21,200

**W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				9,950	
7F Commodities				10,550	
7L Grants Claims & Shared Revenue				8,000	
7V Miscellaneous Non Expense				1,000	
Total OOE				29,500	
Total OOE by Fund					
A2000	GU General Fees Fund			3,000	
D10083	RU Musical Theatre			26,500	
Total OOE by Fund				29,500	
Total FTE and Expenditures				-	29,500
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	3,000
D10083	RU Musical Theatre			-	26,500
Total FTE and Expenditures by Fund				-	29,500

**W.S.U ANNUAL BUDGET
101958 - University Theatre
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,519	
7F Commodities				11,300	
7L Grants Claims & Shared Revenue				2,500	
7V Miscellaneous Non Expense				200	
Total OOE				25,519	
Total OOE by Fund					
A2000	GU General Fees Fund			13,219	
D10085	RU University Theatre			12,300	
Total OOE by Fund				25,519	
Total FTE and Expenditures				-	25,519
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	13,219
D10085	RU University Theatre			-	12,300
Total FTE and Expenditures by Fund				-	25,519

**W.S.U ANNUAL BUDGET
101971 - Dance Program
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			2,500
Total Unclassified Salaries				-	2,500
Total Unclassified Salaries by Fund					
D10088		RU Dance Program		-	2,500
Total USS Salaries by Fund				-	2,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			17
1911		Medicare			37
1912		OASDI			155
1970		Workers Compensation			7
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	219
Total Students and Fringe Benefits by Fund					
D10088		RU Dance Program		-	219
Total Students and Fringe Benefits				-	219
Total Salaries and Fringe Benefits				-	2,719
Total Salaries and Fringe Benefits by Fund					
D10088		RU Dance Program		-	2,719
Total Salaries and Fringe Benefits				-	2,719
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			15,700
7F		Commodities			7,452
7V		Miscellaneous Non Expense			759
7Z		Transfers Out			2,000
Total OOE				-	25,911
Total OOE by Fund					
A2000		GU General Fees Fund		-	10,500
D10088		RU Dance Program		-	15,411
Total OOE by Fund				-	25,911
Total FTE and Expenditures				-	28,630
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	10,500
D10088		RU Dance Program		-	18,130
Total FTE and Expenditures by Fund				-	28,630

**W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			47,433
1180		Unclassified Salaries-Lecturer			30,000
Total Unclassified Salaries				-	77,433
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	41,433
D10090		RU Fine Arts Instructional		-	36,000
Total USS Salaries by Fund				-	77,433
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,027)
1760		State Leave Pymt Assessment			527
1911		Medicare			1,123
1912		OASDI			4,801
1970		Workers Compensation			218
1980		Unemployment Compensation			78
Total Students and Fringe Benefits				-	5,720
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	2,584
D10090		RU Fine Arts Instructional		-	3,136
Total Students and Fringe Benefits				-	5,720
Total Salaries and Fringe Benefits				-	83,153
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	44,017
D10090		RU Fine Arts Instructional		-	39,136
Total Salaries and Fringe Benefits				-	83,153
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,856
7L		Grants Claims & Shared Revenue			2,000
7Z		Transfers Out			5,803
Total OOE				-	11,659
Total OOE by Fund					
A2000		GU General Fees Fund		-	4,795
D10090		RU Fine Arts Instructional		-	6,864
Total OOE by Fund				-	11,659
Total FTE and Expenditures				-	94,812
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	48,812
D10090		RU Fine Arts Instructional		-	46,000

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	94,812

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999870	Senior Admin Assistant Bruce, Ronda	12	1.00	40,082
Total USS Salaries				1.00	40,082
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	40,082
Total USS Salaries by Fund				1.00	40,082
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996578	Distinguished Professor of Photography Vacant	9	0.50	31,059
<i>This position is fully funded from restricted use sources.</i>					
	997455	Assistant Professor Ray, Jennifer	9	1.00	52,841
	997604	Assistant Professor Pederson, Claudia	9	1.00	52,157
	997698	Assistant Professor Lockard, Brittany	9	1.00	52,392
	997771	Associate Professor Hellman, Jim	9	0.50	38,170
	997872	Associate Professor Johnson, Kirsten	9	0.50	32,816
	997966	Associate Professor Adler, Edward	9	1.00	62,230
	998203	Visiting Assistant Educator of Art Education Murano, Tina	9	0.75	35,000
	998323	Coordinator of External Affairs Christensen, Emily	12	1.00	35,525
	998324	Associate Professor Bubp, Robert	9	1.00	64,179
	998326	Art Studio Manager Burchinal, Tanna	12	1.00	46,235
	998327	Associate Professor Badgett, Barry	9	1.00	60,827
	998328	Associate Professor Santos, Lori	9	1.00	63,004

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998331	Director of the School of Art and Design, Creative Ind and Associate Professor Pulaski, Jeffrey	12	1.00	91,125
	998333	Associate Professor, Associate Director, and Graduate Coordinator of ADCI Sulyok, Levente	9	1.00	66,749
	998342	Visiting Assistant Professor of Print Media Hernandez Guillen, Marco	9	1.00	50,000
	998379	Visiting Assistant Professor Vacant	9	0.50	27,000
	999871	Administrative Assistant Ewert, Megan	12	1.00	30,618
	1110	Uncl-Salaries-Seasonal and Temp			43,912
		Total Unclassified Salaries		15.75	935,839
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.75	442,981
	A2000	GU General Fees Fund		7.50	459,799
	D10091	RU School of Art and Design		0.50	33,059
		Total USS Salaries by Fund		15.75	935,839
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,379
	1210	Student Salaries-WS-WSU Match			5,333
	1220	Student Sal-Workstudy Federal			15,831
	1690	Shrinkage			(28,699)
	1760	State Leave Pymt Assessment			6,862
	1810	KPERS Retirement			5,776
	1830	Regents Retirement			73,528
	1850	TIAA Disability			9,329
	1911	Medicare			13,406
	1912	OASDI			57,280
	1750	Dependent Health Insurance			22,667
	1950	Single Group Health Insurance			120,790
	1970	Workers Compensation			2,831
	1980	Unemployment Compensation			965
		Total Students and Fringe Benefits			316,278
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			167,789
	A2000	GU General Fees Fund			118,912
	D10091	RU School of Art and Design			13,577
	R40041	Federal Work Study Program			16,000
		Total Students and Fringe Benefits			316,278
		Total Salaries and Fringe Benefits		16.75	1,292,198
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.75	650,851
	A2000	GU General Fees Fund		7.50	578,711
	D10091	RU School of Art and Design		0.50	46,636
	R40041	Federal Work Study Program		-	16,000

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				16.75	1,292,198
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			46,130
7F		Commodities			44,130
7H		Capital Outlay			25,100
7V		Miscellaneous Non Expense			300
7Z		Transfers Out			10,945
Total OOE					126,605
Total OOE by Fund					
A2000		GU General Fees Fund			27,577
D10091		RU School of Art and Design			99,028
Total OOE by Fund					126,605
Total FTE and Expenditures				16.75	1,418,803
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.75	650,851
A2000		GU General Fees Fund		7.50	606,288
D10091		RU School of Art and Design		0.50	145,664
R40041		Federal Work Study Program		-	16,000
Total FTE and Expenditures by Fund				16.75	1,418,803

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993597		Visiting Director of Athletic Bands Hulett, Lucas	9	1.00	40,000
<i>\$15,000 of this position is funded from restricted use sources.</i>					
994207		Coordinator of Music Admissions Koza, Jesse	12	1.00	32,480
995231		Assistant Educator of Clarinet Goter, Rachelle	9	0.50	25,000
996950		Assistant Professor Goering, John	9	0.50	24,632
997301		Administrative Officer Brown, Anne Marie	12	1.00	40,622
997596		Professor Miller, Josephine	9	1.00	68,469
997597		Associate Professor Hunsicker, J	9	1.00	56,795
997601		Professor Bernstorf, Elaine	9	1.00	113,228
997622		Piano Technician Howard, Roy	12	0.50	21,018
997739		Assistant Professor Vacant	9	1.00	45,000
997877		Assistant Professor Flynn, William	9	1.00	55,383
997886		Assistant Professor Black, Phillip	9	0.50	27,567
998279		Assistant Professor Banke, Andrea	9	0.75	37,534
998281		Director and Associate Professor, School of Music			

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Sternfeld-Dunn, Aleksander	12	1.00	89,095
998282	Professor	Consiglio, Catherine	9	1.00	68,529
998283	Professor	Roush, Dean	9	1.00	85,829
998284	Professor and Program Director of Music Education	Wine, Thomas	9	1.00	89,100
998287	Distinguished Professor of Opera	Ramey, Samuel	9	0.50	26,009
		<i>This position is fully funded from restricted use sources.</i>			
998288	Assistant Professor	Wallace, Jeb	9	1.00	61,173
998289	Professor & Program Director of Audio Production	Foley, Mark	9	1.00	78,182
998290	Assistant Professor, Director of Bands, and Graduate Coordinator	Shade, Timothy	9	1.00	65,655
998291	Associate Professor, Director of Choral Activities & Associate Director of School of Music	Vacant	9	1.00	80,000
		<i>\$14,000 of this position is funded from restricted use sources.</i>			
998292	Associate Professor	Scholl, Gerald	9	1.00	56,934
998293	Associate Professor	Trechak, Andrew	9	1.00	58,293
998294	Robert L Town Faculty of Distinction and Associate Professor	Davis, Lynne	9	1.00	62,659
		<i>\$10,200 of this position is funded from restricted use sources.</i>			
998295	Associate Educator and Placement Coordinator	Vance, Jeanne	9	0.50	29,060
998296	Assistant Professor	Castaldi, Kristen	9	1.00	52,519
998297	Distinguished Professor of Music	Mays, Walter	9	1.00	103,175
998298	Professor	Bees, Julie	9	1.00	97,262
998299	Assistant Professor of Music Theory and Composition				

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		MacDonald, David	9	1.00	50,000
	998300	Assistant Professor Sylvester, Michael	9	1.00	55,671
	998304	Associate Professor Shukaev, Leonid	9	1.00	62,064
	998305	Assistant Professor Vacant	9	1.00	45,551
	998306	Assistant Professor of Saxophone and Director of Jazz Ensembles Pisano, James	9	1.00	55,000
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor/Program Director of Opera Held, Alan	9	1.00	99,416
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark <i>\$10,150 of this position is funded from restricted use sources.</i>	9	1.00	77,944
	998312	Professor & Director of Winds/Percussion Oare, Steven	9	1.00	65,653
	998315	Assistant Professor Lemoine, Carmen	9	1.00	52,519
	998316	Associate Professor St. Pierre, Kelly	9	1.00	34,333
	1110	Uncl-Salaries-Seasonal and Temp			37,698
	1180	Unclassified Salaries-Lecturer			16,570
	1140	Grad Assistants-Other			32,008
		Total Unclassified Salaries		35.75	2,375,630
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		13.34	859,380
	A2000	GU General Fees Fund		21.07	1,379,712
	D10092	RU School of Music		1.34	136,537
		Total USS Salaries by Fund		35.75	2,375,630

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	10,975
1210	Student Salaries-WS-WSU Match	833
1220	Student Sal-Workstudy Federal	2,473
1690	Shrinkage	(67,229)
1760	State Leave Pymt Assessment	16,274
1830	Regents Retirement	194,617
1850	TIAA Disability	22,909
1911	Medicare	32,004
1912	OASDI	136,759
1750	Dependent Health Insurance	66,003
1950	Single Group Health Insurance	254,640

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			6,716
1980		Unemployment Compensation			2,280
Total Students and Fringe Benefits					679,254
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			259,288
A2000		GU General Fees Fund			382,000
D10092		RU School of Music			35,467
R40041		Federal Work Study Program			2,500
Total Students and Fringe Benefits					679,254
Total Salaries and Fringe Benefits				35.75	3,054,884
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		13.34	1,118,668
A2000		GU General Fees Fund		21.07	1,761,712
D10092		RU School of Music		1.34	172,004
R40041		Federal Work Study Program		-	2,500
Total Salaries and Fringe Benefits				35.75	3,054,884
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			89,376
7F		Commodities			31,168
7H		Capital Outlay			1,300
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			5,000
Total OOE					129,944
Total OOE by Fund					
A2000		GU General Fees Fund			25,101
D10092		RU School of Music			104,843
Total OOE by Fund					129,944
Total FTE and Expenditures				35.75	3,184,828
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		13.34	1,118,668
A2000		GU General Fees Fund		21.07	1,786,813
D10092		RU School of Music		1.34	276,847
R40041		Federal Work Study Program		-	2,500
Total FTE and Expenditures by Fund				35.75	3,184,828

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999916	Administrative Specialist Salters, Stacy	12	1.00	43,285
Total USS Salaries				1.00	43,285
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	43,285
Total USS Salaries by Fund				1.00	43,285
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994214	Production Manager Chisman, Amy	10	1.00	32,988
<i>This position is fully funded from restricted use sources.</i>					
	994479	Assistant Professor of Dance Clawson, Cheyla	9	1.00	50,000
	996872	Assistant Professor Vacant	9	1.00	45,000
	997593	Associate Professor and Technical Director Baker, Carl	9	1.00	57,925
	997645	Scene Shop Manager Flanders, Jason	10	1.00	44,460
	997658	Costume Shop Manager Koza, Melissa	10	1.00	40,600
	997705	Senior Educator & Choreographer Vasquez, Sabrina	9	1.00	50,617
	997706	Director of the School of Performing Arts and Associate Professor Starkey, Linda	12	1.00	91,226
	998027	Associate Professor/Scenic Lighting Designer Neville, David	9	1.00	60,610
	998030	Associate Teaching Professor & Director of Theatre Baker, Danette	9	1.00	57,082
<i>\$27,554 of this position is funded from restricted use sources.</i>					
	998031	Associate Professor and Program Director of Musical Theatre Schwiethale, Amy	9	1.00	57,946
	998032	Professor & Program Director of Filmmaking Jones, Bret	10	1.00	76,499
	998035	Professor			

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Babnich, Judith	9	1.00	77,846
	998410	Professor and Program Director of Dance Johnson, C	9	1.00	79,651
	998442	Professor Celestin, Denise	9	1.00	78,242
	998725	Instructor Russell, Jeannine	9	1.00	31,526
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			33,000
1140		Grad Assistants-Other			2,000
Total Unclassified Salaries				16.00	967,218
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	464,074
A2000		GU General Fees Fund		7.52	376,076
D10093		RU School of Performing Arts		2.48	127,068
Total USS Salaries by Fund				16.00	967,218

STUDENT ASSISTANTS AND BENEFITS

1200		Student Salaries-Regular			33,112
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			989
1690		Shrinkage			(27,064)
1760		State Leave Pymt Assessment			7,118
1810		KPERS Retirement			6,238
1830		Regents Retirement			79,247
1850		TIAA Disability			9,763
1911		Medicare			14,183
1912		OASDI			60,612
1750		Dependent Health Insurance			20,666
1950		Single Group Health Insurance			101,965
1970		Workers Compensation			2,936
1980		Unemployment Compensation			1,023
Total Students and Fringe Benefits					311,121
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			178,984
A2000		GU General Fees Fund			97,085
D10093		RU School of Performing Arts			34,052
R40041		Federal Work Study Program			1,000
Total Students and Fringe Benefits					311,121
Total Salaries and Fringe Benefits				17.00	1,321,624
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	686,343
A2000		GU General Fees Fund		7.52	473,161
D10093		RU School of Performing Arts		2.48	161,120
R40041		Federal Work Study Program		-	1,000
Total Salaries and Fringe Benefits				17.00	1,321,624

OTHER OPERATING EXPENDITURES (OOE)

7C		Contractual Services			72,887
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W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7F	Commodities			14,752
	7H	Capital Outlay			500
	7Z	Transfers Out			5,000
Total OOE					93,139
Total OOE by Fund					
	A2000	GU General Fees Fund			22,738
	D10093	RU School of Performing Arts			70,401
Total OOE by Fund					93,139
Total FTE and Expenditures				17.00	1,414,763
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	686,343
	A2000	GU General Fees Fund		7.52	495,899
	D10093	RU School of Performing Arts		2.48	231,521
	R40041	Federal Work Study Program		-	1,000
Total FTE and Expenditures by Fund				17.00	1,414,763

W.S.U ANNUAL BUDGET
102101 - Walter Mays Distinguished Professor
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				2,500	
Total OOE				2,500	
Total OOE by Fund					
A2000		GU General Fees Fund		2,500	
Total OOE by Fund				2,500	
Total FTE and Expenditures				-	2,500
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,500
Total FTE and Expenditures by Fund				-	2,500

**W.S.U ANNUAL BUDGET
102183 - Fine Arts Lecturers
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			138,575
1180		Unclassified Salaries-Lecturer			4,288
Total Unclassified Salaries				-	142,863
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	142,863
Total USS Salaries by Fund				-	142,863
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,541)
1760		State Leave Pymt Assessment			972
1911		Medicare			2,072
1912		OASDI			8,858
1970		Workers Compensation			401
1980		Unemployment Compensation			143
Total Students and Fringe Benefits				-	8,905
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	8,905
Total Students and Fringe Benefits				-	8,905
Total Salaries and Fringe Benefits				-	151,768
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	151,768
Total Salaries and Fringe Benefits				-	151,768
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	151,768
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	151,768
Total FTE and Expenditures by Fund				-	151,768

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				-	200,000
Total OOE				-	200,000
Total OOE by Fund					
D10360 RU Fine Arts Instr Fees				-	200,000
Total OOE by Fund				-	200,000
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
D10360 RU Fine Arts Instr Fees				-	200,000
Total FTE and Expenditures by Fund				-	200,000

**W.S.U ANNUAL BUDGET
102302 - Banda Hispanica
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,850	
7V Miscellaneous Non Expense				500	
Total OOE				6,350	
Total OOE by Fund					
D10096 RU Band Hispanica				6,350	
Total OOE by Fund				6,350	
Total FTE and Expenditures				-	6,350
Total FTE and Expenditures by Fund					
D10096 RU Band Hispanica				-	6,350
Total FTE and Expenditures by Fund				-	6,350

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			1,000
1170		Unclassified Sal-Summer Lecturer			4,000
Total Unclassified Salaries				-	5,000
Total Unclassified Salaries by Fund					
D10102		RU Fine Arts Festivals		-	4,500
D10386		RU Cantata in Italia		-	500
Total USS Salaries by Fund				-	5,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			35
1911		Medicare			74
1912		OASDI			310
1970		Workers Compensation			15
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	440
Total Students and Fringe Benefits by Fund					
D10102		RU Fine Arts Festivals			394
D10386		RU Cantata in Italia			46
Total Students and Fringe Benefits				-	440
Total Salaries and Fringe Benefits				-	5,440
Total Salaries and Fringe Benefits by Fund					
D10102		RU Fine Arts Festivals		-	4,894
D10386		RU Cantata in Italia		-	546
Total Salaries and Fringe Benefits				-	5,440
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			57,447
7F		Commodities			14,465
Total OOE				-	71,912
Total OOE by Fund					
D10102		RU Fine Arts Festivals			26,565
D10386		RU Cantata in Italia			44,997
D10391		RU Wolff Bing Competition			350
Total OOE by Fund				-	71,912
Total FTE and Expenditures				-	77,352
Total FTE and Expenditures by Fund					
D10102		RU Fine Arts Festivals		-	31,459
D10386		RU Cantata in Italia		-	45,543
D10391		RU Wolff Bing Competition		-	350

**W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	77,352

Wichita State University
Fiscal Year 2020 Annual Operating Budget
College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds			% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 83,366	\$ -	\$ 83,366	1.5%	\$ -	\$ 83,366	1.3%
Unclassified Salaries	1,766,435	2,399,883	4,166,318	74.6%	340,164	4,506,482	70.2%
Student Salaries	55,632	333	55,965	1.0%	24,293	80,258	1.2%
Fringe Benefits	607,751	679,391	1,287,141	23.0%	82,098	1,369,239	21.3%
Shrinkage	(57,322)	(70,238)	(127,560)	-2.3%	-	(127,560)	-2.0%
Subtotal Salaries and Fringe Benefits	\$ 2,455,862	\$ 3,009,369	\$ 5,465,231	97.8%	\$ 446,555	\$ 5,911,786	92.0%
Other Operating Expenditures	\$ -	\$ 121,430	\$ 121,430	2.2%	\$ 390,702	\$ 512,132	8.0%
Total Instruction Budget	\$ 2,455,862	\$ 3,130,799	\$ 5,586,661	100.0%	\$ 837,257	\$ 6,423,918	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	-	\$ 12,000	0.2%	\$ 8,700	1.0%	\$ 20,700	0.3%
Musical Theatre	-	3,000	0.1%	25,500	3.0%	28,500	0.4%
University Theatre	-	13,219	0.2%	12,100	1.4%	25,319	0.4%
Dance Program	-	10,500	0.2%	15,371	1.8%	25,871	0.4%
Fine Arts Instructional	-	48,812	0.9%	40,197	4.8%	89,009	1.4%
Fine Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
School of Art and Design	16.75	1,257,139	22.5%	150,419	18.0%	1,407,558	21.9%
School of Music	35.75	2,905,481	52.0%	274,247	32.8%	3,179,728	49.5%
School of Performing Arts	17.00	1,182,242	21.2%	227,521	27.2%	1,409,763	21.9%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	151,768	2.7%	-	0.0%	151,768	2.4%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
WSU Bands	-	-	0.0%	5,850	0.7%	5,850	0.1%
Fine Arts Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	77,352	9.2%	77,352	1.2%
Total Instruction Budget	69.50	\$ 5,586,661	100.0%	\$ 837,257	100.0%	\$ 6,423,918	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative – Salaries and Supplies
Accelerated Nursing Program
Nursing, Family Nurse Practitioner
School of Nursing
Dental Hygiene

Medical Laboratory Sciences
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Assistant Program
Health Professions Instructional Fees

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993722		Associate Professor Parham, Douglas	12	1.00	92,196
994032		Front Desk Coordinator Poelma, Stacy <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,992
994033		Senior Administrative Specialist Wyatt, Carrie <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,883
994323		Clinical Associate Professor Vagts, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,457
995175		Professor and Coordinator of Audiology Richburg, Cynthia	10	1.00	108,134
996394		Assistant Clinical Professor Novak, Colleen <i>This position is fully funded from restricted use sources.</i>	10	0.75	40,342
996892		Clinical Director & Assistant Clinical Professor Riggs, Gina	12	1.00	69,078
997207		Associate Clinical Professor Kampe, Stacey <i>\$352 of this position is funded from restricted use sources.</i>	12	1.00	67,947
997211		Clinical Professor Ray, Brian <i>\$7,710 of this position is funded from restricted use sources.</i>	12	1.00	66,751
997585		Associate Clinical Professor Purdum, Ashley <i>This position is fully funded from restricted use sources.</i>	12	0.75	42,103
997615		Clinical Professor Conrad, Terese	12	1.00	62,289
997695		Assistant Professor			

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	9	1.00	70,109
997853		Assistant to Department Chair Nutter, Coni	12	1.00	44,158
997904		Professor Vacant	9	1.00	1,001
998157		Professor Sun, Xiao-Ming	9	1.00	80,094
998268		Accounts Manager Dhuyvetter, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,565
998422		Assistant Professor Marble-Flint, Karissa	9	1.00	67,958
998426		Professor Dilollo, Anthony <i>\$2,090 of this position is funded from restricted use sources.</i>	10	1.00	98,152
998428		Assistant Clinical Professor Wyckoff, Joanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,292
998429		Professor Hull, Raymond <i>\$1,404 of this position is funded from restricted use sources.</i>	9	1.00	97,160
998457		Chairperson and Associate Professor Scherz, Julie	12	1.00	103,916
998918		Associate Professor and Paul H. Cassat Distinguished Chair in Communication Sciences and Disorders Self, Patricia <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,640
1110		Uncl-Salaries-Seasonal and Temp			64,000
		Total Unclassified Salaries		21.50	1,498,217
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.86	449,778
A2000		GU General Fees Fund		7.98	567,609
D10052		RU Comm Sciences and Disorders		1.00	137,640
D11157		RU Speech-Language-Hearing Clinic		5.62	270,239
D11363		RU Program Fees - Comm Science Dis		1.04	72,951
		Total USS Salaries by Fund		21.50	1,498,217
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(29,266)
1760		State Leave Pymt Assessment			10,236
1830		Regents Retirement			115,880
1850		TIAA Disability			14,354

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted Budget	
				FTE	Amount
1911	Medicare				21,152
1912	OASDI				90,385
1750	Dependent Health Insurance				24,112
1950	Single Group Health Insurance				116,535
1970	Workers Compensation				4,223
1980	Unemployment Compensation				1,479
Total Students and Fringe Benefits					374,090
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				120,691
A2000	GU General Fees Fund				115,827
D10052	RU Comm Sciences and Disorders				30,317
D11157	RU Speech-Language-Hearing Clinic				83,086
D11363	RU Program Fees - Comm Science Dis				24,169
Total Students and Fringe Benefits					374,090
Total Salaries and Fringe Benefits				21.50	1,872,307
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			5.86	570,469
A2000	GU General Fees Fund			7.98	683,436
D10052	RU Comm Sciences and Disorders			1.00	167,957
D11157	RU Speech-Language-Hearing Clinic			5.62	353,325
D11363	RU Program Fees - Comm Science Dis			1.04	97,120
Total Salaries and Fringe Benefits				21.50	1,872,307
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				42,600
7F	Commodities				236,982
7H	Capital Outlay				3,908
Total OOE					283,490
Total OOE by Fund					
A2000	GU General Fees Fund				11,000
D10052	RU Comm Sciences and Disorders				23,279
D11157	RU Speech-Language-Hearing Clinic				153,824
D11363	RU Program Fees - Comm Science Dis				95,387
Total OOE by Fund					283,490
Total FTE and Expenditures				21.50	2,155,797
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			5.86	570,469
A2000	GU General Fees Fund			7.98	694,436
D10052	RU Comm Sciences and Disorders			1.00	191,236
D11157	RU Speech-Language-Hearing Clinic			5.62	507,149
D11363	RU Program Fees - Comm Science Dis			1.04	192,507
Total FTE and Expenditures by Fund				21.50	2,155,797

W.S.U ANNUAL BUDGET
102102 - Nursing Initiative-Salaries & Suppl
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			61,997
Total Unclassified Salaries				-	61,997
Total Unclassified Salaries by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	61,997
Total USS Salaries by Fund				-	61,997
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			422
1911		Medicare			899
1912		OASDI			3,844
1970		Workers Compensation			174
1980		Unemployment Compensation			62
Total Students and Fringe Benefits				-	5,401
Total Students and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl			5,401
Total Students and Fringe Benefits				-	5,401
Total Salaries and Fringe Benefits				-	67,398
Total Salaries and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	67,398
Total Salaries and Fringe Benefits				-	67,398
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,901
7F		Commodities			10,000
Total OOE				-	18,901
Total OOE by Fund					
D10113		RU Nursing Init-Salaries & Suppl			18,901
Total OOE by Fund				-	18,901
Total FTE and Expenditures				-	86,299
Total FTE and Expenditures by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	86,299
Total FTE and Expenditures by Fund				-	86,299

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994091		Senior Clinical Educator Vacant	12	0.50	40,954
<i>This position is fully funded from restricted use sources.</i>					
997380		Associate Educator Ramos Blanford, Veronica	9	1.00	63,725
<i>This position is fully funded from restricted use sources.</i>					
997608		Associate Professor and Coordinator of the Accelerated BSN Program Pile, Debra	12	1.00	90,593
<i>\$85,838 of this position is funded from restricted use sources.</i>					
998585		Assistant Educator Nold, Richard	12	1.00	68,431
<i>This position is fully funded from restricted use sources.</i>					
998862		Clinical Educator Vacant	12	1.00	69,026
<i>This position is fully funded from restricted use sources.</i>					
998932		Associate Professor Parsons, Susan	9	1.00	72,761
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			66,393
Total Unclassified Salaries				5.50	471,883
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.05	4,755
D10630		RU Accelerated Nursing Prog-Fees		5.45	467,128
Total USS Salaries by Fund				5.50	471,883
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(137)
1760		State Leave Pymt Assessment			3,213
1830		Regents Retirement			25,121
1850		TIAA Disability			4,059
1911		Medicare			6,774
1912		OASDI			28,952
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			29,133
1970		Workers Compensation			1,325

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			471
Total Students and Fringe Benefits					105,799
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,112
D10630		RU Accelerated Nursing Prog-Fees			104,687
Total Students and Fringe Benefits					105,799
Total Salaries and Fringe Benefits				5.50	577,682
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.05	5,867
D10630		RU Accelerated Nursing Prog-Fees		5.45	571,815
Total Salaries and Fringe Benefits				5.50	577,682
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,197
7F		Commodities			1,201
7Z		Transfers Out			181,134
Total OOE					198,532
Total OOE by Fund					
D10630		RU Accelerated Nursing Prog-Fees			198,532
Total OOE by Fund					198,532
Total FTE and Expenditures				5.50	776,214
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.05	5,867
D10630		RU Accelerated Nursing Prog-Fees		5.45	770,347
Total FTE and Expenditures by Fund				5.50	776,214

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				28,252	
7F Commodities				12,036	
Total OOE				40,288	
Total OOE by Fund					
A2000	GU General Fees Fund			22,288	
D10114	RU Nursing Family Nurse Pract			18,000	
Total OOE by Fund				40,288	
Total FTE and Expenditures				-	40,288
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	22,288
D10114	RU Nursing Family Nurse Pract			-	18,000
Total FTE and Expenditures by Fund				-	40,288

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999622	Administrative Assistant Goldsmith, Sandra	12	1.00	29,245
	999623	Administrative Specialist McClintock, Amy	12	1.00	34,632
	999661	Administrative Specialist Eden, Kelly	12	1.00	32,198
Total USS Salaries				3.00	96,075
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	96,075
Total USS Salaries by Fund				3.00	96,075
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994424	Assistant Educator Beamer, Patricia	9	1.00	57,358
	994896	Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,473
	995204	Associate Teaching Professor Bett, Carol	9	1.00	64,936
	995205	Associate Educator Cooper, Theresa	9	1.00	62,775
	996914	Clinical Educator Robinson, Donna <i>\$28,243 of this position is funded from restricted use sources.</i>	9	1.00	56,641
	997305	Associate Educator for Nursing Online Williams, Rhonda <i>\$64,715 of this position is funded from restricted use sources.</i>	12	1.00	67,915
	997388	Assistant Professor Moody, Linda	9	1.00	72,043
	997550	Senior Educator Hazen, Shirley <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,483
	997560	Director of Undergraduate Nursing Program/Assistant Educator Jackson, Brandy	12	1.00	79,975
	997564	Assistant Teaching Professor Sooby, Laura	9	1.00	53,288
	997633	Critical Care Nursing Faculty/Assistant Educator			

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Habtemariam, Maryon <i>\$2,030 of this position is funded from restricted use sources.</i>	9	1.00	61,400
	997710	Professor Campbell, Betty <i>\$2,112 of this position is funded from restricted use sources.</i>	9	1.00	89,349
	997760	Associate Educator Nicks, Stephanie	10	1.00	71,791
	997761	Assistant Educator Goebel-Roberts, Pamela <i>\$20,881 of this position is funded from restricted use sources.</i>	9	1.00	55,653
	997812	Associate Educator Vacant	12	1.00	70,197
	997814	Nursing Simulation Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,680
	997856	Clinical Educator Rodgers, Jennifer	9	0.50	30,397
	997913	Instructor Weitzel, Catherine	9	0.60	32,252
	997922	Associate Professor Elder, Betty <i>\$14,322 of this position is funded from restricted use sources.</i>	9	1.00	74,758
	997936	Associate Teaching Professor Sebes, Jennifer	9	0.50	36,203
	997948	Associate Dean, Chair for the School of Nursing, and Associate Professor McCleary-Jones, Voncella	12	1.00	136,000
	997955	Associate Educator Core, Terri	9	1.00	62,944
	997969	Assistant Educator Carter, Rebecca	9	1.00	54,196
	997978	Manager of Business and Fiscal Affairs Coelho, Shane	12	1.00	49,546
	998007	Riordan Distinguished Professor Dowling, Jolynn <i>\$71,507 of this position is funded from restricted use sources.</i>	9	1.00	76,507
	998259	Assistant Professor Delimont, Nicole	9	1.00	71,400

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998261	Assistant Educator Grant, Candace	9	1.00	56,840
	998263	Professor and Director of Doctor of Nursing Practice Program Huckstadt, Alicia	12	1.00	132,507
	998264	Assistant Professor Harrington, Jamie	9	1.00	72,726
	998270	Associate Educator Faragher, Mary	9	1.00	63,586
	998274	Critical Care Nursing Faculty/Assistant Educator Storrer, Angela	9	1.00	54,196
	998495	Associate Teaching Professor Mayer, Janell <i>\$50,477 of this position is funded from restricted use sources.</i>	9	1.00	82,438
	998870	Senior Administrative Assistant Wells, Connie	12	1.00	32,219
	998949	Assistant Teaching Professor Leighton, Maggie	9	1.00	54,035
	1110	Uncl-Salaries-Seasonal and Temp			54,283
	1180	Unclassified Salaries-Lecturer			56,681
		Total Unclassified Salaries		32.60	2,407,671
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		10.93	679,273
	A2000	GU General Fees Fund		15.04	1,102,511
	D10116	RU School of Nursing		2.55	217,664
	D10698	RU Accel BSN Allocation Fund-SoN		0.87	88,805
	D10708	RU School Nursing Online Learning		3.14	315,276
	D11364	RU Program Fees - Nursing		0.06	4,142
		Total USS Salaries by Fund		32.60	2,407,671
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,193
	1210	Student Salaries-WS-WSU Match			1,000
	1220	Student Sal-Workstudy Federal			2,967
	1690	Shrinkage			(55,213)
	1760	State Leave Pymt Assessment			17,089
	1810	KPERS Retirement			18,489
	1830	Regents Retirement			171,306
	1850	TIAA Disability			23,946
	1911	Medicare			35,298
	1912	OASDI			150,842
	1750	Dependent Health Insurance			39,892
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			192,117
	1970	Workers Compensation			7,056
	1980	Unemployment Compensation			2,465

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					609,096
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			224,663
A2000		GU General Fees Fund			263,196
D10116		RU School of Nursing			35,683
D10698		RU Accel BSN Allocation Fund-SoN			18,731
D10708		RU School Nursing Online Learning			62,578
D11364		RU Program Fees - Nursing			1,244
R40041		Federal Work Study Program			3,000
Total Students and Fringe Benefits					609,096
Total Salaries and Fringe Benefits				35.60	3,112,842
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		13.93	1,000,012
A2000		GU General Fees Fund		15.04	1,365,707
D10116		RU School of Nursing		2.55	253,347
D10698		RU Accel BSN Allocation Fund-SoN		0.87	107,536
D10708		RU School Nursing Online Learning		3.14	377,854
D11364		RU Program Fees - Nursing		0.06	5,386
R40041		Federal Work Study Program		-	3,000
Total Salaries and Fringe Benefits				35.60	3,112,842
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			191,665
7F		Commodities			291,268
7H		Capital Outlay			3,600
7Z		Transfers Out			13,996
Total OOE					500,529
Total OOE by Fund					
A2000		GU General Fees Fund			50,835
D10116		RU School of Nursing			10,119
D10698		RU Accel BSN Allocation Fund-SoN			21,839
D10708		RU School Nursing Online Learning			58,122
D11364		RU Program Fees - Nursing			359,614
Total OOE by Fund					500,529
Total FTE and Expenditures				35.60	3,613,371
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		13.93	1,000,012
A2000		GU General Fees Fund		15.04	1,416,542
D10116		RU School of Nursing		2.55	263,466
D10698		RU Accel BSN Allocation Fund-SoN		0.87	129,375
D10708		RU School Nursing Online Learning		3.14	435,976
D11364		RU Program Fees - Nursing		0.06	365,000
R40041		Federal Work Study Program		-	3,000
Total FTE and Expenditures by Fund				35.60	3,613,371

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
999588		Administrative Specialist Sharp, Karla	12	1.00	32,219
		<i>\$6,143 of this position is funded from restricted use sources.</i>			
999636		Administrative Officer Trent, Carol	12	1.00	39,166
		<i>This position is fully funded from restricted use sources.</i>			
Total USS Salaries				2.00	71,386
Total USS Salaries by Fund					
A0003		GU State General Fund		0.81	26,076
D10117		RU Dental Hygiene		1.19	45,309
Total USS Salaries by Fund				2.00	71,386
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993723		Assistant Professor Delacruz, Natalie	12	1.00	58,147
		<i>This position is fully funded from restricted use sources.</i>			
994847		Assistant Professor Carlson, Brandi	10	1.00	46,517
996714		Assistant Clinical Professor Peck, Shanin	10	1.00	43,172
997929		Department Chair & Teaching Professor Belt, Lisa	12	1.00	74,736
997930		Clinical Professor Gonzalez, Barbara	10	1.00	64,285
997934		Associate Professor Anderson, Kelly	10	1.00	59,804
998621		Assistant Clinical Professor Martin, Julie	9	1.00	42,630
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			82,560
1115		Unclassified Salaries-Add'l Comp			5,000
1170		Unclassified Sal-Summer Lecturer			9,000
1180		Unclassified Salaries-Lecturer			46,000
Total Unclassified Salaries				7.00	531,851
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	304,924
D10117		RU Dental Hygiene		-	26,077
D10709		RU Dental Hygiene Online Learning		2.00	150,750
D10760		RU DH Program Fees		-	48,600
D10761		RU DH Student Kit		-	1,500

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total USS Salaries by Fund				7.00	531,851
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,951
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(9,782)
1760		State Leave Pymt Assessment			4,126
1810		KPERS Retirement			10,288
1830		Regents Retirement			33,519
1850		TIAA Disability			4,663
1911		Medicare			8,501
1912		OASDI			36,327
1750		Dependent Health Insurance			10,333
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			29,134
1970		Workers Compensation			1,707
1980		Unemployment Compensation			598
Total Students and Fringe Benefits					131,365
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			88,175
D10117		RU Dental Hygiene			15,817
D10709		RU Dental Hygiene Online Learning			23,005
D10760		RU DH Program Fees			4,236
D10761		RU DH Student Kit			133
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					131,365
Total Salaries and Fringe Benefits				9.00	734,602
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.81	419,175
D10117		RU Dental Hygiene		1.19	87,203
D10709		RU Dental Hygiene Online Learning		2.00	173,755
D10760		RU DH Program Fees		-	52,836
D10761		RU DH Student Kit		-	1,633
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				9.00	734,602
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,827
7F		Commodities			37,853
7H		Capital Outlay			72,547
7V		Miscellaneous Non Expense			497
7Z		Transfers Out			2,000
Total OOE					135,724
Total OOE by Fund					
A2000		GU General Fees Fund			2,960
D10117		RU Dental Hygiene			29,346
D10709		RU Dental Hygiene Online Learning			4,158
D10760		RU DH Program Fees			10,409
D10761		RU DH Student Kit			88,851
Total OOE by Fund					135,724
Total FTE and Expenditures				9.00	870,326

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.81	419,175
A2000		GU General Fees Fund		-	2,960
D10117		RU Dental Hygiene		1.19	116,549
D10709		RU Dental Hygiene Online Learning		2.00	177,913
D10760		RU DH Program Fees		-	63,245
D10761		RU DH Student Kit		-	90,484
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				9.00	870,326

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994069		Teaching Professor Deiter, Reitha	9	1.00	59,975
997699		Academic Program Specialist Jacques, Wanda	12	0.50	16,307
997708		Assistant Teaching Professor Steen, Noelle	9	1.00	47,352
997748		Assistant Professor Nickel, Sarah	10	1.00	54,664
997749		Associate Teaching Professor Alloway, Laurie	10	1.00	62,422
		<i>\$5,910 of this position is funded from restricted use sources.</i>			
997782		Chairperson and Associate Professor Cochran-Black, Diana	12	1.00	94,191
Total Unclassified Salaries				5.50	334,911
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.91	210,678
A2000		GU General Fees Fund		2.50	118,323
D10118		RU Medical Laboratory Sciences		-	-
D11365		RU Program Fees - Med Lab Sciences		0.09	5,910
Total USS Salaries by Fund				5.50	334,911
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,943)
1760		State Leave Pymt Assessment			2,280
1830		Regents Retirement			28,471
1850		TIAA Disability			3,353
1911		Medicare			4,448
1912		OASDI			19,004
1750		Dependent Health Insurance			13,778
1950		Single Group Health Insurance			36,417
1970		Workers Compensation			944
1980		Unemployment Compensation			311
Total Students and Fringe Benefits					99,063
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			61,426
A2000		GU General Fees Fund			35,579
D10118		RU Medical Laboratory Sciences			-
D11365		RU Program Fees - Med Lab Sciences			2,058
Total Students and Fringe Benefits					99,063
Total Salaries and Fringe Benefits				5.50	433,974
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.91	272,104
A2000		GU General Fees Fund		2.50	153,902
D10118		RU Medical Laboratory Sciences		-	-
D11365		RU Program Fees - Med Lab Sciences		0.09	7,968
Total Salaries and Fringe Benefits				5.50	433,974
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,572
7F		Commodities			11,784
7H		Capital Outlay			27,797
Total OOE					44,153
Total OOE by Fund					
A2000		GU General Fees Fund			11,724
D10118		RU Medical Laboratory Sciences			30,797
D11365		RU Program Fees - Med Lab Sciences			1,632
Total OOE by Fund					44,153
Total FTE and Expenditures				5.50	478,127
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.91	272,104
A2000		GU General Fees Fund		2.50	165,626
D10118		RU Medical Laboratory Sciences		-	30,797
D11365		RU Program Fees - Med Lab Sciences		0.09	9,600
Total FTE and Expenditures by Fund				5.50	478,127

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999819	Academic Program Specialist Olberding, Shawna	12	1.00	33,051
Total USS Salaries				1.00	33,051
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	33,051
Total USS Salaries by Fund				1.00	33,051
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994301	Professor Arnold, Stephen	9	1.00	101,515
	994307	Assistant Teaching Professor Kelly, Steven <i>This position is fully funded from restricted use sources.</i>	9	1.00	65,900
	994552	Associate Professor Chesser, Amy <i>\$25,621 of this position is funded from restricted use sources.</i>	9	1.00	69,257
	995203	Professor Bukonda, Ngoyi	9	1.00	91,981
	995513	Health Sciences Educator Armbruster, Sonja <i>This position is fully funded from restricted use sources.</i>	9	1.00	62,423
	997045	Assistant Educator, Health Services Lehner, Deborah	9	1.00	57,794
	997516	Professor Cohen, Peter	9	0.25	46,235
	997577	Director of Graduate Programs and Associate Educator Green, Jacie <i>\$10,000 of this position is funded from restricted use sources.</i>	12	1.00	56,609
	997653	Chair & Professor Rogers, Nicole <i>\$5,000 of this position is funded from restricted use sources.</i>	12	1.00	117,172
	997757	Associate Professor Woods, Nicole	9	1.00	65,642
	997858	Associate Educator Taylor, Sarah	12	1.00	67,441
	998492	Clinical Professor Ham, Amy	9	1.00	70,265

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998702	Professor Hawley, Suzanne	9	1.00	100,741
	1110	Uncl-Salaries-Seasonal and Temp			4,606
	1115	Unclassified Salaries-Add'l Comp			26,386
	1170	Unclassified Sal-Summer Lecturer			7,500
	1180	Unclassified Salaries-Lecturer			111,000
	1120	Grad Assistants-Indirect Instruct			32,961
	1150	Grad Assistants-Direct Instruction			7,500
		Total Unclassified Salaries		12.25	1,162,928
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	331,202
	A2000	GU General Fees Fund		5.66	472,829
	D10119	RU Public Health Sciences		-	82,461
	D10710	RU Public Health Online Learning		2.59	276,436
		Total USS Salaries by Fund		12.25	1,162,928
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			600
	1220	Student Sal-Workstudy Federal			1,779
	1690	Shrinkage			(24,566)
	1760	State Leave Pymt Assessment			8,159
	1810	KPERS Retirement			4,763
	1830	Regents Retirement			84,955
	1850	TIAA Disability			10,332
	1911	Medicare			16,383
	1912	OASDI			69,377
	1750	Dependent Health Insurance			28,412
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			74,646
	1970	Workers Compensation			3,365
	1980	Unemployment Compensation			1,180
		Total Students and Fringe Benefits			279,385
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			103,439
	A2000	GU General Fees Fund			112,120
	D10119	RU Public Health Sciences			7,024
	D10710	RU Public Health Online Learning			55,003
	R40041	Federal Work Study Program			1,799
		Total Students and Fringe Benefits			279,385
		Total Salaries and Fringe Benefits		13.25	1,475,364
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	467,692
	A2000	GU General Fees Fund		5.66	584,949
	D10119	RU Public Health Sciences		-	89,485
	D10710	RU Public Health Online Learning		2.59	331,439
	R40041	Federal Work Study Program		-	1,799
		Total Salaries and Fringe Benefits		13.25	1,475,364
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			17,890
	7F	Commodities			5,818

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			2,000
		Total OOE			25,708
Total OOE by Fund					
A2000		GU General Fees Fund			15,300
D10119		RU Public Health Sciences			1,441
D10710		RU Public Health Online Learning			8,967
		Total OOE by Fund			25,708
Total FTE and Expenditures				13.25	1,501,072
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	467,692
A2000		GU General Fees Fund		5.66	600,249
D10119		RU Public Health Sciences		-	90,926
D10710		RU Public Health Online Learning		2.59	340,406
R40041		Federal Work Study Program		-	1,799
		Total FTE and Expenditures by Fund		13.25	1,501,072

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994338		Administrative Assistant Quinn, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	0.50	13,458
994595		Professor Manske, Robert	9	1.00	105,539
997106		Associate Educator Garcia, Lisa <i>\$62,620 of this position is funded from restricted use sources.</i>	12	1.00	66,620
997136		Clinical Placement Coordinator Kimble, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,054
997358		Associate Teaching Professor Celso, Jennifer	12	1.00	95,220
997709		Professor Pitetti, Kenneth	9	1.00	114,249
997747		Department Chair, Program Director & Clinical Professor Shelden, M'Lisa	12	1.00	132,100
997751		Professor Smith, Barbara	9	1.00	97,313
997797		Associate Professor Lehecka, Bryan	9	1.00	75,851
997865		Assistant Educator Murphy, Rebekah <i>This position is fully funded from restricted use sources.</i>	9	0.80	41,410
997960		Assistant Teaching Professor Ashbrook, Christina	12	1.00	72,100
998636		Administrative Specialist Collins, Sharon <i>\$23,028 of this position is funded from restricted use sources.</i>	12	1.00	34,237

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	999078	Admissions Coordinator Shetlar, Kelley	12	1.00	35,901
		<i>This position is fully funded from restricted use sources.</i>			
	1115	Unclassified Salaries-Add'l Comp			3,500
	1180	Unclassified Salaries-Lecturer			45,000
		Total Unclassified Salaries		12.30	963,552
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.33	419,919
	A2000	GU General Fees Fund		3.06	287,662
	D10121	RU Physical Therapy		1.74	152,530
	D11366	RU Program Fees - Physical Therapy		3.17	103,440
		Total USS Salaries by Fund		12.30	963,552
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,560
	1210	Student Salaries-WS-WSU Match			-
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(20,222)
	1760	State Leave Pymt Assessment			6,571
	1830	Regents Retirement			78,083
	1850	TIAA Disability			9,194
	1911	Medicare			13,516
	1912	OASDI			57,770
	1750	Dependent Health Insurance			20,666
	1950	Single Group Health Insurance			76,475
	1970	Workers Compensation			2,710
	1980	Unemployment Compensation			944
		Total Students and Fringe Benefits			247,267
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			96,647
	A2000	GU General Fees Fund			62,319
	D10121	RU Physical Therapy			43,127
	D11366	RU Program Fees - Physical Therapy			45,175
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			247,267
		Total Salaries and Fringe Benefits		12.30	1,210,819
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.33	516,566
	A2000	GU General Fees Fund		3.06	349,981
	D10121	RU Physical Therapy		1.74	195,657
	D11366	RU Program Fees - Physical Therapy		3.17	148,615
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		12.30	1,210,819
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			20,608
	7F	Commodities			1,800
	7H	Capital Outlay			21,759
		Total OOE			44,167
Total OOE by Fund					
	A2000	GU General Fees Fund			2,497
	D10121	RU Physical Therapy			28,419

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D11366	RU Program Fees - Physical Therapy			13,251
		Total OOE by Fund			44,167
		Total FTE and Expenditures		12.30	1,254,986
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.33	516,566
	A2000	GU General Fees Fund		3.06	352,478
	D10121	RU Physical Therapy		1.74	224,076
	D11366	RU Program Fees - Physical Therapy		3.17	161,866
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		12.30	1,254,986

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994370		Administrative Assistant-Front Desk Coordinator Black, Abby <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,842
996005		AEGD Resident Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
996864		Dental Assistant - Flex Gatz, Valerie <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,645
996865		Dental Assistant - Flex Sustaita, Arely <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,645
996988		Dental Hygiene Fellowship Nungesser, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,032
997024		Program Manager Conner, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,362
997069		Director of AEGD and Associate Clinical Professor Elledge, Dean	12	1.00	244,512
997216		Dental Assistant Coordinator Franks, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,717
997239		Dental Assistant - FLEX Randolph, Delanie <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,645
997244		Dental Assistant - Flex Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.80	24,128
997302		AEGD Resident Vacant	12	1.00	40,000

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	997483	Clinic Manager Greer, Stacy	12	1.00	55,162	
		<i>This position is fully funded from restricted use sources.</i>				
	997510	Dental Assistant - FLEX Elam, Erin	12	0.80	23,645	
		<i>This position is fully funded from restricted use sources.</i>				
	998710	Dental Assistant - Flex Vacant	12	0.80	23,296	
		<i>This position is fully funded from restricted use sources.</i>				
	999043	AEGD Resident Vacant	12	1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999862	Dental Assistant Moore, Tonya	12	0.80	23,645	
		<i>This position is fully funded from restricted use sources.</i>				
	999894	AEGD Resident Vacant	12	1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999976	AEGD Resident Vacant	12	1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			124,365	
	1190	Unclassified Salaries-Vacation			10,000	
	1160	Unclass Sal-OT/Comp/AHR			10,000	
		Total Unclassified Salaries		16.60	979,642	
Total Unclassified Salaries by Fund						
	A2000	GU General Fees Fund		1.00	244,512	
	D10355	RU Adv Educ General Dentistry		15.60	735,130	
		Total USS Salaries by Fund		16.60	979,642	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			8,000	
	1690	Shrinkage			(6,441)	
	1760	State Leave Pymt Assessment			6,655	
	1810	KPERS Retirement			4,859	
	1830	Regents Retirement			47,955	
	1850	TIAA Disability			8,460	
	1911	Medicare			13,937	
	1912	OASDI			53,034	
	1750	Dependent Health Insurance			6,888	
	1950	Single Group Health Insurance			43,698	
	1970	Workers Compensation			2,747	
	1980	Unemployment Compensation			976	
		Total Students and Fringe Benefits			190,768	
Total Students and Fringe Benefits by Fund						

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			31,540
D10355		RU Adv Educ General Dentistry			159,228
Total Students and Fringe Benefits					190,768
Total Salaries and Fringe Benefits				16.60	1,170,410
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	276,052
D10355		RU Adv Educ General Dentistry		15.60	894,358
Total Salaries and Fringe Benefits				16.60	1,170,410
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			190,728
7F		Commodities			132,764
7H		Capital Outlay			5,000
7V		Miscellaneous Non Expense			500
Total OOE					328,992
Total OOE by Fund					
D10355		RU Adv Educ General Dentistry			328,992
Total OOE by Fund					328,992
Total FTE and Expenditures				16.60	1,499,402
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	276,052
D10355		RU Adv Educ General Dentistry		15.60	1,223,350
Total FTE and Expenditures by Fund				16.60	1,499,402

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993718		Director of Clinical Education Nyberg, Sue	10	1.00	112,117
993734		Director of Didactic Education Brown, Gina	12	1.00	100,766
994065		PA Clinical Coordinator/Business Manager Bayles, Melanie <i>\$25,826 of this position is funded from restricted use sources.</i>	12	1.00	42,058
994338		Administrative Assistant Quinn, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	0.50	13,458
994345		Director of Admissions Cornelius, Terri <i>\$24,765 of this position is funded from restricted use sources.</i>	12	1.00	41,642
994434		Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,011
996962		Assistant Professor Keuter, Kayla <i>This position is fully funded from restricted use sources.</i>	10	0.50	39,799
997572		Associate Clinical Professor Wallace, Michelle <i>\$3,248 of this position is funded from restricted use sources.</i>	10	1.00	86,159
997818		Admissions Director/Office Manager Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,148
997819		Assistant Clinical Professor Rogers, Corey <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,765
997871		Department Chair/Program Manager & Assistant Clinical Professor Darden, Kimberly	12	1.00	146,470

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998243	Professor and Director of Assessment Hale, LaDonna	12	1.00	127,144
	998736	Assistant Clinical Professor Hanneman, Ronda	10	1.00	78,670
	1110	Uncl-Salaries-Seasonal and Temp			7,000
	1115	Unclassified Salaries-Add'l Comp			2,000
		Total Unclassified Salaries		12.00	956,206
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.96	330,147
	A2000	GU General Fees Fund		3.79	351,039
	D10123	RU Physician Assistant		3.75	169,797
	D11367	RU Program Fees - Physician Assist		1.50	105,223
		Total USS Salaries by Fund		12.00	956,206
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			937
	1210	Student Salaries-WS-WSU Match			667
	1220	Student Sal-Workstudy Federal			1,978
	1690	Shrinkage			(19,652)
	1760	State Leave Pymt Assessment			6,539
	1810	KPERS Retirement			-
	1830	Regents Retirement			74,983
	1850	TIAA Disability			9,500
	1911	Medicare			13,360
	1912	OASDI			57,000
	1750	Dependent Health Insurance			20,668
	1950	Single Group Health Insurance			67,684
	1970	Workers Compensation			2,702
	1980	Unemployment Compensation			936
		Total Students and Fringe Benefits			237,302
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			82,134
	A2000	GU General Fees Fund			78,750
	D10123	RU Physician Assistant			41,422
	D11367	RU Program Fees - Physician Assist			32,996
	R40041	Federal Work Study Program			2,000
		Total Students and Fringe Benefits			237,302
		Total Salaries and Fringe Benefits		12.00	1,193,508
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.96	412,281
	A2000	GU General Fees Fund		3.79	429,789
	D10123	RU Physician Assistant		3.75	211,219
	D11367	RU Program Fees - Physician Assist		1.50	138,219
	R40041	Federal Work Study Program		-	2,000
		Total Salaries and Fringe Benefits		12.00	1,193,508
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			152,074
	7F	Commodities			51,194
	7H	Capital Outlay			10,598
		Total OOE			213,866

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
A2000		GU General Fees Fund			7,340
D10123		RU Physician Assistant			134,745
D11367		RU Program Fees - Physician Assist			71,781
Total OOE by Fund					213,866
Total FTE and Expenditures				12.00	1,407,374
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.96	412,281
A2000		GU General Fees Fund		3.79	437,129
D10123		RU Physician Assistant		3.75	345,964
D11367		RU Program Fees - Physician Assist		1.50	210,000
R40041		Federal Work Study Program		-	2,000
Total FTE and Expenditures by Fund				12.00	1,407,374

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				-	625,000
Total OOE				-	625,000
Total OOE by Fund					
D10361		RU CHP Instructional Fees		-	625,000
Total OOE by Fund				-	625,000
Total FTE and Expenditures				-	625,000
Total FTE and Expenditures by Fund					
D10361		RU CHP Instructional Fees		-	625,000
Total FTE and Expenditures by Fund				-	625,000

Wichita State University
Fiscal Year 2020 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 155,203	\$ -	\$ 155,203	2.0%	\$ 45,309	\$ 200,512	1.5%
Unclassified Salaries	2,725,922	3,149,240	5,875,162	77.0%	3,493,696	9,368,858	69.5%
Student Salaries	4,426	1,860	6,286	0.1%	21,346	27,632	0.2%
Fringe Benefits	858,126	788,428	1,646,553	21.6%	780,572	2,427,126	18.0%
Shrinkage	(85,377)	(89,845)	(175,222)	-2.3%	-	(175,222)	-1.3%
Subtotal Salaries and Fringe Benefits	\$ 3,658,299	\$ 3,849,683	\$ 7,507,982	98.4%	\$ 4,340,924	\$ 11,848,906	87.9%
Other Operating Expenditures	\$ -	\$ 123,944	\$ 123,944	1.6%	\$ 1,512,279	\$ 1,636,223	12.1%
Total Instruction Budget	\$ 3,658,299	\$ 3,973,627	\$ 7,631,926	100.0%	\$ 5,853,203	\$ 13,485,129	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Communication Sciences and Disorders	21.50	\$ 1,264,905	16.6%	\$ 890,892	15.2%	\$ 2,155,797	16.0%
Nursing Initiative - Salaries and Supplies	-	-	0.0%	86,299	1.5%	86,299	0.6%
Health Professions Contingency	-	-	0.0%	-	0.0%	-	0.0%
Accelerated Nursing Program	5.50	5,867	0.1%	589,213	10.1%	595,080	4.4%
Health Professions Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Nursing, Family Nurse Practitioner	-	22,288	0.3%	18,000	0.3%	40,288	0.3%
School of Nursing	35.60	2,416,554	31.7%	1,182,821	20.2%	3,599,375	26.7%
Dental Hygiene	9.00	422,135	5.5%	445,694	7.6%	867,829	6.4%
Medical Laboratory Sciences	5.50	437,730	5.7%	40,397	0.7%	478,127	3.5%
Public Health Sciences	13.25	1,067,941	14.0%	433,131	7.4%	1,501,072	11.1%
Physical Therapy	12.30	869,044	11.4%	385,942	6.6%	1,254,986	9.3%
Advanced Education in General Dentistry	16.60	276,052	3.6%	1,222,850	20.9%	1,498,902	11.1%
Physician Assistant Program	12.00	849,410	11.1%	557,964	9.5%	1,407,374	10.4%
Health Professions Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	131.25	\$ 7,631,926	100.0%	\$ 5,853,203	100.0%	\$ 13,485,129	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Biological Sciences	Women's Studies and Religion
Chemistry	Anthropology
English	Social Science Research Laboratory
Geology	Liberal Arts Capital Equipment
Elliott School of Communication	School of Social Work
History	English Writing Laboratory
Mathematics and Statistics	Language Laboratory
Physics	Mathematics Laboratory
Political Science	Hugo Wall School of Public Affairs
Psychology	Liberal Arts and Sciences Lecturers
Philosophy	Regents Dist. Professor Out-of-State Travel
Sociology	Intensive English Language Center
Modern & Classical Languages & Literatures	Biology – Field Station Building
School of Criminal Justice	Mini MPA

**W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999566	Laboratory Coordinator Beckman, Fawn	12	1.00	43,178
	999651	Senior Admin Assistant Norton, Marcia	12	1.00	31,450
Total USS Salaries				2.00	74,628
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	74,628
Total USS Salaries by Fund				2.00	74,628
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994603	Fairmount Online Lecturer of Biological Sciences Young, Rejeana <i>\$20,000 of this position is funded from restricted use sources.</i>	9	1.00	40,650
	994925	Fairmount Lecturer Shellhammer, Alvin	12	1.00	61,856
	995304	Assistant Professor Vacant	9	1.00	65,000
	997441	Research Assistant Shrestha, Nayan	12	1.00	43,659
	997629	Professor Schneegurt, Mark	9	1.00	88,275
	997746	Professor McDonald, J	9	1.00	146,729
	997780	Undergraduate Laboratory Coordinator Vacant	12	1.00	53,095
	997834	Associate Professor Yao, Li	9	1.00	65,879
	997849	Field Station Manager Mardis, Dexter	12	1.00	52,062
	997880	Associate Professor Russell, Francis	9	1.00	67,147
	997921	Assistant to the Department Chairperson Martino, Maria	12	1.00	52,992
	998231	Chairperson and Professor Hendry, William	12	1.00	135,657

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998235	Lawrence M. Jones Distinguished Professor Bousfield, George	9	1.00	102,742
		<i>\$14,000 of this position is funded from restricted use sources.</i>			
	998239	Associate Professor Jameson, Mary	9	1.00	72,166
	998241	Associate Professor Vacant	9	1.00	65,428
	998244	Associate Professor Shuai, Bin	9	1.00	63,067
	998373	Associate Professor & Field Station Director Houseman, Gregory	9	1.00	81,525
	998433	Associate Professor Beck, James	9	1.00	63,863
	998997	Lab Tech III Catlin, Sarah	12	1.00	39,166
		Total Unclassified Salaries		19.00	1,360,959
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		9.00	680,890
	A2000	GU General Fees Fund		9.37	646,068
	D11353	RU Biology Salaries		0.63	34,000
		Total USS Salaries by Fund		19.00	1,360,959
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,632
	1690	Shrinkage			(41,629)
	1760	State Leave Pymt Assessment			9,819
	1810	KPERS Retirement			17,679
	1830	Regents Retirement			100,523
	1850	TIAA Disability			14,364
	1911	Medicare			20,042
	1912	OASDI			85,244
	1750	Dependent Health Insurance			37,888
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			138,381
	1970	Workers Compensation			4,053
	1980	Unemployment Compensation			1,403
		Total Students and Fringe Benefits			395,048
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			212,286
	A2000	GU General Fees Fund			169,912
	D11353	RU Biology Salaries			12,850
		Total Students and Fringe Benefits			395,048
		Total Salaries and Fringe Benefits		21.00	1,830,634
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		11.00	967,804

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		9.37	815,980
D11353		RU Biology Salaries		0.63	46,850
Total Salaries and Fringe Benefits				21.00	1,830,634
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					33,544
7F Commodities					52,334
Total OOE					85,878
Total OOE by Fund					
A2000		GU General Fees Fund			69,748
D10160		RU Biological Sciences			10,830
D11360		RU Biology Lab Fees			5,300
Total OOE by Fund					85,878
Total FTE and Expenditures				21.00	1,916,512
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		11.00	967,804
A2000		GU General Fees Fund		9.37	885,728
D10160		RU Biological Sciences		-	10,830
D11353		RU Biology Salaries		0.63	46,850
D11360		RU Biology Lab Fees		-	5,300
Total FTE and Expenditures by Fund				21.00	1,916,512

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 UNSS Salaries-Permanent					
	999455	Senior Admin Assistant Vacant	12	0.75	30,139
	999853	Administrative Specialist Mitchum, Deborah	12	1.00	42,120
Total UNSS Salaries				1.75	72,259
Total UNSS Salaries by Fund					
A0003		GU State General Fund		1.75	72,259
Total UNSS Salaries by Fund				1.75	72,259
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995400	Senior Administrative Assistant Vacant	12	1.00	33,280
	997719	WSU Foundation Distinguished Professor of Chemistry Groutas, William	9	1.00	158,521
	997722	Instrumentation Manager Langenwalter, Kevin	12	1.00	60,989
	997848	Associate Professor Beck, Moriah	9	1.00	72,729
	998118	Associate Professor Bann, James	9	1.00	78,646
	998180	Associate Professor Gong, Maojun	9	1.00	71,570
	998219	Associate Professor Mitchell-Koch, Katie	9	1.00	71,828
	998221	Teaching Professor Alliston, Kevin	9	1.00	46,902
	998222	Professor Wimalasena, Kandatege	9	1.00	111,747
	998225	Professor Vacant	9	0.50	66,000
	998226	Professor Burns, Dennis	9	1.00	112,587
	998228	Assistant Professor Shvartsburg, Alexandre	9	1.00	65,227
	998953	Laboratory Educational Technician			

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		McCoy, Susan	12	1.00	40,165
	998970	Laboratory Educational Technician Cambridge, Mary	12	1.00	38,522
	999854	Department Chair & Associate Professor English, Douglas	12	1.00	101,093
Total Unclassified Salaries				14.50	1,129,805
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	211,245
A2000		GU General Fees Fund		10.50	918,560
Total USS Salaries by Fund				14.50	1,129,805
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,625
1690		Shrinkage			(35,599)
1760		State Leave Pymt Assessment			8,334
1810		KPERS Retirement			11,621
1830		Regents Retirement			92,767
1850		TIAA Disability			12,029
1911		Medicare			17,030
1912		OASDI			71,652
1750		Dependent Health Insurance			24,110
1950		Single Group Health Insurance			109,247
1970		Workers Compensation			3,439
1980		Unemployment Compensation			1,209
Total Students and Fringe Benefits					338,464
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			92,308
A2000		GU General Fees Fund			230,997
D10161		RU Chemistry			15,159
Total Students and Fringe Benefits					338,464
Total Salaries and Fringe Benefits				16.25	1,540,529
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.75	375,813
A2000		GU General Fees Fund		10.50	1,149,557
D10161		RU Chemistry		-	15,159
Total Salaries and Fringe Benefits				16.25	1,540,529
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			36,785
7F		Commodities			138,070
7H		Capital Outlay			1,500
Total OOE					176,355
Total OOE by Fund					
A2000		GU General Fees Fund			113,006
D10161		RU Chemistry			63,349
Total OOE by Fund					176,355
Total FTE and Expenditures				16.25	1,716,884
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		5.75	375,813
A2000		GU General Fees Fund		10.50	1,262,563
D10161		RU Chemistry		-	78,508
Total FTE and Expenditures by Fund				16.25	1,716,884

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995249		Administrative Assistant Vacant	12	1.00	28,829
997095		Associate Professor and Graduate Studies Coordinator Bechtold, Rebecca	9	1.00	60,745
998166		Assistant Professor Menon, Mythili	9	1.00	55,761
998173		Assistant Director of the Writing Program and Instructor Sherman, Mary	9	1.00	47,485
998186		Assistant Professor Boynnton, Thomas	9	1.00	54,909
998191		Associate Professor & Creative Writing Director Taylor, Samuel	9	1.00	61,761
998194		Associate Professor Dawe, Margaret	9	1.00	74,573
998195		Assistant Professor of English Lanning, Katherine	9	1.00	53,744
998197		Associate Professor and Director of the Writing Program DeFrain, Darren	10	1.00	71,645
998198		Online English Coordinator Dickison, Carrie <i>\$29,506 of this position is funded from restricted use sources.</i>	12	1.00	44,891
998199		Chairperson and M.V. Hughes Distinguished Professor Waters, Mary <i>\$14,000 of this position is funded from restricted use sources.</i>	12	1.00	95,121
998205		Associate Professor and Undergraduate Studies Coordinator Connor, Francis	9	1.00	60,684
998208		Teaching Professor & Writing Center Director Jones, Kerry	9	1.00	47,629

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998211	Associate Professor Griffith, Jean	9	1.00	78,016
	998215	Adele M. Davis Distinguished Professor of Humanities Vacant <i>\$1,973 of this position is funded from restricted use sources.</i>	9	1.00	50,451
	998503	Senior Lecturer DeFrain, Melinda	9	1.00	35,794
	998837	Administrative Specialist Pereski, Nakita	12	1.00	33,509
	999071	Assistant Professor of English in Creative Writing Nickol, Benjamin	9	1.00	53,892
	1110	Uncl-Salaries-Seasonal and Temp			9,000
		Total Unclassified Salaries		18.00	1,018,439
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.96	361,148
	A2000	GU General Fees Fund		10.20	611,812
	D10162	RU English		0.19	15,973
	D11148	RU English Online Learning		0.66	29,506
		Total USS Salaries by Fund		18.00	1,018,439
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,665
	1690	Shrinkage			(29,303)
	1760	State Leave Pymt Assessment			6,993
	1830	Regents Retirement			79,073
	1850	TIAA Disability			10,105
	1911	Medicare			14,108
	1912	OASDI			60,275
	1750	Dependent Health Insurance			27,555
	1950	Single Group Health Insurance			116,534
	1970	Workers Compensation			2,888
	1980	Unemployment Compensation			990
		Total Students and Fringe Benefits			296,883
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			104,433
	A2000	GU General Fees Fund			178,064
	D10162	RU English			4,255
	D11148	RU English Online Learning			10,131
		Total Students and Fringe Benefits			296,883
		Total Salaries and Fringe Benefits		18.00	1,315,322
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		6.96	465,581
	A2000	GU General Fees Fund		10.20	789,876
	D10162	RU English		0.19	20,228
	D11148	RU English Online Learning		0.66	39,637
		Total Salaries and Fringe Benefits		18.00	1,315,322

OTHER OPERATING EXPENDITURES (OOE)

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			12,956
	7F	Commodities			3,180
	7H	Capital Outlay			2,200
Total OOE					18,336
Total OOE by Fund					
	A2000	GU General Fees Fund			15,616
	D10162	RU English			2,720
	D11318	RU FASAL8			-
Total OOE by Fund					18,336
Total FTE and Expenditures				18.00	1,333,658
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.96	465,581
	A2000	GU General Fees Fund		10.20	805,492
	D10162	RU English		0.19	22,948
	D11148	RU English Online Learning		0.66	39,637
	D11318	RU FASAL8		-	-
Total FTE and Expenditures by Fund				18.00	1,333,658

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999849	Senior Admin Assistant Smith, Kevin	12	1.00	37,336
Total USS Salaries				1.00	37,336
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	37,336
Total USS Salaries by Fund				1.00	37,336
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994363	Assistant Professor Vacant	9	1.00	57,000
	995226	Abercrombie Distinguished Executive in Residence in Geology Doyle, Kevin	9	0.50	31,212
	997392	Professor Bischoff, William	9	1.00	156,352
	997718	Associate Professor Burke, Collette	9	1.00	76,241
	997881	Chairperson and Associate Professor Parcell, William	10	1.00	80,580
	998182	Assistant Professor Swindle, Andrew	9	1.00	60,096
Total Unclassified Salaries				5.50	461,481
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	156,352
A2000		GU General Fees Fund		4.50	305,129
Total USS Salaries by Fund				5.50	461,481
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(14,335)
1760		State Leave Pymt Assessment			3,396
1810		KPERS Retirement			5,381
1830		Regents Retirement			34,385
1850		TIAA Disability			4,991
1911		Medicare			7,088
1912		OASDI			29,278
1750		Dependent Health Insurance			6,889
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			36,416
1970		Workers Compensation			1,401
1980		Unemployment Compensation			493
Total Students and Fringe Benefits					115,383
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			45,289
A2000		GU General Fees Fund			70,094
Total Students and Fringe Benefits					115,383
Total Salaries and Fringe Benefits				6.50	614,200
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	238,977
A2000		GU General Fees Fund		4.50	375,223
Total Salaries and Fringe Benefits				6.50	614,200
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			10,700
		7F Commodities			10,000
		7H Capital Outlay			2,855
Total OOE					23,555
Total OOE by Fund					
A2000		GU General Fees Fund			23,255
D10163		RU Geology			300
Total OOE by Fund					23,555
Total FTE and Expenditures				6.50	637,755
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	238,977
A2000		GU General Fees Fund		4.50	398,478
D10163		RU Geology		-	300
Total FTE and Expenditures by Fund				6.50	637,755

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999860	Senior Admin Assistant Molash, Charles	12	1.00	35,485
Total USS Salaries				1.00	35,485
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	35,485
Total USS Salaries by Fund				1.00	35,485
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995102	Associate Educator Sipes, Sandra	9	1.00	40,465
	997366	Senior Educator Nordyke, Rebecca	9	1.00	48,430
	997603	Associate Professor and Graduate Coordinator Parcell, Lisa	9	1.00	66,531
		<i>\$2,750 of this position is funded from restricted use sources.</i>			
	997655	Senior Lecturer of Integrated Marketing Communication McCullough, Madeline	9	1.00	49,925
	997770	Associate Professor Hager, Kevin	9	1.00	65,361
	998025	Associate Educator Wilson, Eric	9	1.00	47,275
	998026	Associate Professor and Director of Basic Oral Communication Program Armstrong, Richard	10	1.00	72,410
	998029	Assistant Professor Vacant	9	1.00	57,500
	998039	KHF Distinguished Chair of the Elliott School & Teaching Professor Jarman, Jeffrey	12	1.00	116,008
		<i>\$49,995 of this position is funded from restricted use sources.</i>			
	998088	Senior Educator DeVault, Amy	10	1.00	68,394
	998148	Associate Professor Close, Danny	9	1.00	66,307
	998149	Director of Debate Maurer, Samuel	9	1.00	51,715

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998162	Betty and Oliver Elliott Professor of Communication Dooley, Patricia	9	1.00	46,616
		<i>\$7,000 of this position is funded from restricted use sources.</i>			
	998842	Administrative Specialist Solano, Amy	12	1.00	32,198
	999035	Assistant Educator Newman, Jessica	9	1.00	47,705
	999057	Visiting Assistant Professor Zhao, Danyang	9	1.00	45,000
	999064	Assistant Professor Tennant, James	9	1.00	56,840
	1115	Unclassified Salaries-Add'l Comp			6,038
		Total Unclassified Salaries		17.00	984,718
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		4.81	255,280
	A2000	GU General Fees Fund		11.57	663,655
	D11172	RU KHF Distinguished Professorship		0.43	49,995
	D11316	RU ESC Stipends		0.04	8,788
	D11317	RU ESC Faculty of Distinction		0.15	7,000
		Total USS Salaries by Fund		17.00	984,718
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			19,758
	1690	Shrinkage			(28,287)
	1760	State Leave Pymt Assessment			7,082
	1810	KPERS Retirement			5,114
	1830	Regents Retirement			78,823
	1850	TIAA Disability			10,212
	1911	Medicare			14,303
	1912	OASDI			61,125
	1750	Dependent Health Insurance			24,108
	1950	Single Group Health Insurance			94,681
	1970	Workers Compensation			2,922
	1980	Unemployment Compensation			1,017
		Total Students and Fringe Benefits			290,858
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			97,626
	A2000	GU General Fees Fund			159,892
	D11172	RU KHF Distinguished Professorship			9,105
	D11316	RU ESC Stipends			1,908
	D11317	RU ESC Faculty of Distinction			2,358
	D11322	RU KHF Students			19,969
		Total Students and Fringe Benefits			290,858
		Total Salaries and Fringe Benefits		18.00	1,311,061
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		5.81	388,391
	A2000	GU General Fees Fund		11.57	823,547
	D11172	RU KHF Distinguished Professorship		0.43	59,100

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D11316	RU ESC Stipends		0.04	10,696
	D11317	RU ESC Faculty of Distinction		0.15	9,358
	D11322	RU KHF Students		-	19,969
		Total Salaries and Fringe Benefits		18.00	1,311,061
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			40,136
	7F	Commodities			14,722
	7H	Capital Outlay			22,500
	7Z	Transfers Out			1,000
		Total OOE			78,358
Total OOE by Fund					
	A2000	GU General Fees Fund			21,108
	D10164	RU Elliott School of Communication			35,500
	D10746	RU AD ASTRA			1,750
	D10782	RU Communications Royalties			20,000
		Total OOE by Fund			78,358
		Total FTE and Expenditures		18.00	1,389,419
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.81	388,391
	A2000	GU General Fees Fund		11.57	844,655
	D10164	RU Elliott School of Communication		-	35,500
	D10746	RU AD ASTRA		-	1,750
	D10782	RU Communications Royalties		-	20,000
	D11172	RU KHF Distinguished Professorship		0.43	59,100
	D11316	RU ESC Stipends		0.04	10,696
	D11317	RU ESC Faculty of Distinction		0.15	9,358
	D11322	RU KHF Students		-	19,969
		Total FTE and Expenditures by Fund		18.00	1,389,419

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999848	Senior Admin Assistant Kallsen-Thomas, Kristin	12	1.00	32,822
Total USS Salaries				1.00	32,822
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	32,822
Total USS Salaries by Fund				1.00	32,822
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994074	Assistant Professor Hayton, Jeffrey	9	1.00	52,908
	994212	Assistant Professor of History Vacant	9	1.00	52,000
	997730	Associate Professor Torbenson, Craig	9	1.00	65,951
	998041	Associate Professor Dehner, George	9	1.00	62,693
	998117	Professor Owens, Robert	9	1.00	71,163
	998152	Willard W. Garvey Distinguished Professor of Business History Weems, Robert <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	131,596
	998154	Professor Dreifort, John	9	1.00	94,973
	998158	Assistant Professor Hundley, Helen	9	1.00	61,997
	998163	Chairperson and Professor Price, Jay	10	1.00	84,274
	998217	Assistant Professor Thelle, Rannfrid <i>\$14,589 of this position is funded from restricted use sources.</i>	9	1.00	61,606
	998566	Associate Professor and Graduate Coordinator Henry, Robin	9	1.00	63,610
Total Unclassified Salaries				11.00	802,771
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.89	212,569
A2000		GU General Fees Fund		8.76	561,613

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10165	RU History		0.34	28,589
Total USS Salaries by Fund				11.00	802,771
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(23,727)
	1760	State Leave Pymt Assessment			5,690
	1810	KPERS Retirement			4,730
	1830	Regents Retirement			63,822
	1850	TIAA Disability			8,361
	1911	Medicare			11,775
	1912	OASDI			50,328
	1750	Dependent Health Insurance			20,667
	1950	Single Group Health Insurance			72,834
	1970	Workers Compensation			2,348
	1980	Unemployment Compensation			818
Total Students and Fringe Benefits					217,646
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			59,473
	A2000	GU General Fees Fund			150,133
	D10165	RU History			8,040
Total Students and Fringe Benefits					217,646
Total Salaries and Fringe Benefits				12.00	1,053,239
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.89	304,864
	A2000	GU General Fees Fund		8.76	711,746
	D10165	RU History		0.34	36,629
Total Salaries and Fringe Benefits				12.00	1,053,239
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,928
	7F	Commodities			3,181
Total OOE					9,109
Total OOE by Fund					
	A2000	GU General Fees Fund			7,579
	D10165	RU History			1,530
Total OOE by Fund					9,109
Total FTE and Expenditures				12.00	1,062,348
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.89	304,864
	A2000	GU General Fees Fund		8.76	719,325
	D10165	RU History		0.34	38,159
Total FTE and Expenditures by Fund				12.00	1,062,348

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999845	Administrative Specialist Beek, Deana	12	1.00	35,485
	999846	Senior Admin Assistant Eck, Janise	12	1.00	31,450
Total USS Salaries				2.00	66,934
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	66,934
Total USS Salaries by Fund				2.00	66,934
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994082	Associate Professor and Director of Physics Meyer, Holger	10	1.00	73,098
	994428	Assistant Professor of Mathematics Vacant	9	1.00	73,000
	994433	Senior Administrative Assistant Adamek-Wallis, Connie	12	0.75	22,994
	996154	Physics Educator Novacek, Greg	12	0.25	17,000
	996547	Assistant Professor Figy, Terrance	9	1.00	63,215
	997590	Professor Ma, Chunsheng	9	1.00	93,719
	997614	Instructor Heckman, Rachel	9	1.00	38,317
	997624	Professor Parker, Phillip	9	1.00	94,120
	997644	Instructor Echart, Alexandra	9	1.00	38,026
	997646	Professor Fridman, Buma	9	1.00	130,963
	997716	Senior Educator & Information Systems Specialist Arrasmith, Mark	12	1.00	70,833
	997723	Associate Professor Taher, Syed	9	1.00	60,941
	997745	Professor and Help Lab Coordinator			

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Ferguson, Jason	9	1.00	85,021
997779		Systems Manager Sullivan, Brody	12	1.00	34,840
997884		Associate Professor Ho, Lop-Hing	9	1.00	70,100
997885		Instructor Craig, Casey	9	1.00	38,317
997900		Associate Professor Lu, Tianshi	9	1.00	80,465
998048		Associate Educator Hammond, John	9	1.00	44,929
998102		Teaching Professor Latioui, Foudil	9	1.00	47,650
998104		Professor Hamdeh, Hussein	9	1.00	113,114
998108		Professor Behrman, Elizabeth	9	1.00	106,641
998122		Senior Educator and Assistant to the Department Chair Scheuerman, Paul	12	1.00	62,373
998123		Chairperson and Professor Delillo, Thomas	12	1.00	58,571
998124		Professor Hu, Xiaomi	9	1.00	82,405
998125		Assistant Professor Jaeger, Adam	9	1.00	70,981
998127		Professor and Graduate Coordinator Sun, Ziqi	9	1.00	131,230
998129		Associate Professor and College Algebra Program Director Brady, Stephen	10	1.00	94,241
998130		Instructor Ryan, Justin	9	1.00	38,026
998132		Professor Bukhgeym, Alexander	9	1.00	109,689
998134		Associate Educator Davis, Tinka	9	1.00	43,361

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998136	Professor Chopra, Dharam	9	1.00	106,941
	998137	Assistant Professor Muether, Mathew	9	1.00	66,771
	998138	Professor Ma, Daowei	9	1.00	96,010
	998139	Assistant Professor Lin, Yueh-Ju	9	1.00	70,981
	998142	Instructor Thompson, Nathan	9	1.00	38,026
	998143	Associate Professor Jeffres, Thalia	9	1.00	80,350
	998145	Professor Vacant	9	1.00	63,000
	998146	Associate Educator Traverzo, Richard	9	1.00	41,637
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Isakov, Victor <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	150,271
	998301	Professor Searle, Catherine	9	1.00	89,411
	998396	Professor Solomey, Nick	9	1.00	102,711
	998397	Associate Teaching Professor/Director of Online Education Ingle, William	12	1.00	53,529
	999067	Administrative Assistant Morris, Linsey	12	1.00	26,874
	999070	Data Analytics Postdoctoral Fellow Clemens, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
	1110	Uncl-Salaries-Seasonal and Temp			63,000
		Total Unclassified Salaries		43.00	3,187,692
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.75	866,968
	A2000	GU General Fees Fund		28.16	2,256,724
	D10166	RU Mathematics and Statistics		1.09	64,000
		Total USS Salaries by Fund		43.00	3,187,692

STUDENT ASSISTANTS AND BENEFITS

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			8,658
1690		Shrinkage			(94,501)
1760		State Leave Pymt Assessment			22,216
1810		KPERS Retirement			9,646
1830		Regents Retirement			254,059
1850		TIAA Disability			31,939
1911		Medicare			45,917
1912		OASDI			195,564
1750		Dependent Health Insurance			89,547
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			305,890
1970		Workers Compensation			9,163
1980		Unemployment Compensation			3,193
Total Students and Fringe Benefits					881,291
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			292,282
A2000		GU General Fees Fund			566,360
D10166		RU Mathematics and Statistics			22,648
Total Students and Fringe Benefits					881,291
Total Salaries and Fringe Benefits				45.00	4,135,917
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		15.75	1,226,185
A2000		GU General Fees Fund		28.16	2,823,084
D10166		RU Mathematics and Statistics		1.09	86,648
Total Salaries and Fringe Benefits				45.00	4,135,917
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,212
7F		Commodities			19,371
7H		Capital Outlay			3,000
Total OOE					45,583
Total OOE by Fund					
A2000		GU General Fees Fund			38,815
D10166		RU Mathematics and Statistics			6,768
Total OOE by Fund					45,583
Total FTE and Expenditures				45.00	4,181,500
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.75	1,226,185
A2000		GU General Fees Fund		28.16	2,861,899
D10166		RU Mathematics and Statistics		1.09	93,416
Total FTE and Expenditures by Fund				45.00	4,181,500

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				17,299	
7F Commodities				11,522	
7H Capital Outlay				1,000	
Total OOE				29,821	
Total OOE by Fund					
A2000	GU General Fees Fund			24,321	
D10168	RU Physics			5,500	
Total OOE by Fund				29,821	
Total FTE and Expenditures				-	29,821
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	24,321
D10168	RU Physics			-	5,500
Total FTE and Expenditures by Fund				-	29,821

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999839	Senior Admin Assistant Wood, Lisa	12	1.00	30,659
Total USS Salaries				1.00	30,659
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	30,659
Total USS Salaries by Fund				1.00	30,659
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998096	Chair and Associate Professor Allen, Neal	10	1.00	73,122
	998097	Professor Kahn, Melvin	9	0.30	27,131
	998159	Full Professor Azpuru, Dinorah	9	1.00	79,376
	998473	Assistant Professor Vacant	9	1.00	55,000
	998478	Associate Professor Hall, Michael	9	1.00	71,504
	998944	Assistant Professor Vacant	9	1.00	57,000
Total Unclassified Salaries				5.30	363,133
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	150,880
	A2000	GU General Fees Fund		3.30	212,253
Total USS Salaries by Fund				5.30	363,133
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(11,778)
	1760	State Leave Pymt Assessment			2,681
	1810	KPERS Retirement			4,418
	1830	Regents Retirement			26,194
	1850	TIAA Disability			3,941
	1911	Medicare			5,022
	1912	OASDI			21,460
	1750	Dependent Health Insurance			13,777
	1950	Single Group Health Insurance			43,700
	1970	Workers Compensation			1,107
	1980	Unemployment Compensation			350
Total Students and Fringe Benefits					110,872
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			58,801

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			52,071
		Total Students and Fringe Benefits			110,872
		Total Salaries and Fringe Benefits		6.30	504,664
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	240,340
	A2000	GU General Fees Fund		3.30	264,324
		Total Salaries and Fringe Benefits		6.30	504,664
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,046
	7F	Commodities			720
		Total OOE			5,766
Total OOE by Fund					
	A2000	GU General Fees Fund			5,766
		Total OOE by Fund			5,766
		Total FTE and Expenditures		6.30	510,430
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	240,340
	A2000	GU General Fees Fund		3.30	270,090
		Total FTE and Expenditures by Fund		6.30	510,430

**W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994028		Administrative Assistant Nelson, Marsyl	12	1.00	37,336
994029		Administrative Specialist Barnes, Judith	12	1.00	41,142
995354		Assistant Professor/CNAP Vacant	9	1.00	68,000
997668		Chairperson and Professor Lewis, Rhonda	12	1.00	112,410
997773		Assistant Professor Gregus, Samantha	9	1.00	67,500
997829		Assistant Professor Demers, Jennifer	9	1.00	67,500
997879		Associate Professor He, Jibo	9	0.50	78,140
997949		Professor Burdsal, Charles	10	0.50	60,057
998076		Assistant Professor Suss, Joel	9	1.00	68,422
998077		Carl and Rozina Cassat Professorship in Aging, Director of the Regional Institute on Aging, & Professor Vacant	12	1.00	150,000
		<i>\$21,301 of this position is funded from restricted use sources.</i>			
998084		Associate Professor Ni, Rui	9	1.00	72,647
998114		Assistant Professor Clark, Charles	9	1.00	68,922
998171		Psychology Clinic Director Marvin, Christina	12	1.00	73,468

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998216	Director of Clinical Training and Professor Zettle, Robert	10	1.00	129,756
	998526	Assistant Professor Vacant	9	1.00	70,000
	998570	Assistant Professor Petts, Rachel	9	1.00	67,500
Total Unclassified Salaries				15.00	1,232,800
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		10.00	748,200
A2000		GU General Fees Fund		4.86	463,299
D10170		RU Psychology		0.14	21,301
Total USS Salaries by Fund				15.00	1,232,800
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,413
1690		Shrinkage			(34,686)
1760		State Leave Pymt Assessment			8,420
1810		KPERS Retirement			11,310
1830		Regents Retirement			73,642
1850		TIAA Disability			12,335
1911		Medicare			17,582
1912		OASDI			74,464
1750		Dependent Health Insurance			17,220
1950		Single Group Health Insurance			87,397
1970		Workers Compensation			3,473
1980		Unemployment Compensation			1,224
Total Students and Fringe Benefits					276,794
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			179,841
A2000		GU General Fees Fund			94,980
D10170		RU Psychology			1,973
Total Students and Fringe Benefits					276,794
Total Salaries and Fringe Benefits				15.00	1,509,594
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.00	928,041
A2000		GU General Fees Fund		4.86	558,279
D10170		RU Psychology		0.14	23,274
Total Salaries and Fringe Benefits				15.00	1,509,594
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,921
7F		Commodities			9,000
Total OOE					23,921
Total OOE by Fund					
A2000		GU General Fees Fund			15,068
D10170		RU Psychology			8,853
Total OOE by Fund					23,921
Total FTE and Expenditures				15.00	1,533,515

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		10.00	928,041
A2000		GU General Fees Fund		4.86	573,347
D10170		RU Psychology		0.14	32,127
Total FTE and Expenditures by Fund				15.00	1,533,515

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999844	Senior Admin Assistant Hernandez, Jeannie	12	1.00	33,051
Total USS Salaries				1.00	33,051
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	33,051
Total USS Salaries by Fund				1.00	33,051
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994852	Assistant Professor Bondy, Patrick	9	1.00	51,977
	997382	Associate Professor Birondo, Noell	9	1.00	60,248
	997457	Associate Professor Hepburn, Brian	9	1.00	60,058
	997555	Instructor Schwartz, James	9	1.00	40,531
	997631	Chairperson and Associate Professor and MALS Director Hershfield, Jeffrey	10	1.00	81,554
	997697	Visiting Assistant Professor Radebaugh, Day	9	0.75	50,388
	998017	Fairmount Lecturer Bradfield, Katherine	9	1.00	39,003
	998111	Professor Feleppa, Robert	9	1.00	78,567
	998115	Associate Professor Castro, Susan	9	1.00	59,420
	998178	Associate Professor Lu, Xiufen	9	1.00	60,283
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Sterrett, Susan	9	1.00	102,149
Total Unclassified Salaries				10.75	684,178
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.75	484,338
A2000		GU General Fees Fund		4.00	199,840
Total USS Salaries by Fund				10.75	684,178

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,705
1690		Shrinkage			(21,383)
1760		State Leave Pymt Assessment			4,903
1810		KPERS Retirement			4,763
1830		Regents Retirement			58,162
1850		TIAA Disability			7,178
1911		Medicare			10,089
1912		OASDI			43,120
1750		Dependent Health Insurance			13,776
1950		Single Group Health Insurance			72,832
1970		Workers Compensation			2,024
1980		Unemployment Compensation			706
Total Students and Fringe Benefits					198,875
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			139,669
A2000		GU General Fees Fund			59,206
Total Students and Fringe Benefits					198,875
Total Salaries and Fringe Benefits				11.75	916,104
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.75	657,058
A2000		GU General Fees Fund		4.00	259,046
Total Salaries and Fringe Benefits				11.75	916,104
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,131
7F		Commodities			300
7H		Capital Outlay			1,200
Total OOE					10,631
Total OOE by Fund					
A2000		GU General Fees Fund			6,731
D10171		RU Philosophy			3,900
Total OOE by Fund					10,631
Total FTE and Expenditures				11.75	926,735
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.75	657,058
A2000		GU General Fees Fund		4.00	265,777
D10171		RU Philosophy		-	3,900
Total FTE and Expenditures by Fund				11.75	926,735

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993773		Associate Professor Koeber, Charles	9	1.00	101,148
996391		Associate Educator Simon, Jodie	9	1.00	46,761
997102		Associate Professor Billingham, Chase	9	1.00	59,222
997148		Associate Educator Small, Shirlene	9	1.00	46,093
998040		Associate Professor Perez, Kathleen	9	1.00	74,540
998042		Professor Hill, Twyla	9	1.00	87,125
998051		Associate Professor and Graduate Coordinator Pearson, Jennifer	9	1.00	64,856
998075		Associate Professor Thrane, Lisa	9	1.00	64,943
998095		Chairperson and Associate Professor Hertzog, Jodie	10	1.00	74,244
998836		Senior Administrative Assistant Hobkirk, LaDawna	12	1.00	32,219
Total Unclassified Salaries				10.00	651,151
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	499,075
A2000		GU General Fees Fund		3.00	152,076
Total USS Salaries by Fund				10.00	651,151
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(19,580)
1760		State Leave Pymt Assessment			4,433
1830		Regents Retirement			55,352
1850		TIAA Disability			6,517

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1911	Medicare				9,210
1912	OASDI				39,365
1750	Dependent Health Insurance				17,220
1950	Single Group Health Insurance				72,831
1970	Workers Compensation				1,829
1980	Unemployment Compensation				639
Total Students and Fringe Benefits					187,816
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				136,384
A2000	GU General Fees Fund				51,432
Total Students and Fringe Benefits					187,816
Total Salaries and Fringe Benefits				10.00	838,967
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			7.00	635,459
A2000	GU General Fees Fund			3.00	203,508
Total Salaries and Fringe Benefits				10.00	838,967
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				14,222
7F	Commodities				3,547
7H	Capital Outlay				2,500
Total OOE					20,269
Total OOE by Fund					
A2000	GU General Fees Fund				11,889
D10172	RU Sociology				8,380
Total OOE by Fund					20,269
Total FTE and Expenditures				10.00	859,236
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			7.00	635,459
A2000	GU General Fees Fund			3.00	215,397
D10172	RU Sociology			-	8,380
Total FTE and Expenditures by Fund				10.00	859,236

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997648	Senior Educator Foster, Yumi		9	1.00	43,841
997845	Associate Professor Showstack, Rachel		9	1.00	29,606
997899	Fairmount Lecturer Jamkartanian, Sirana		9	1.00	38,650
997952	Assistant Professor Del Aguila, Rocio		9	1.00	53,858
998054	Assistant Professor Navarro-Serrano, Jose		9	1.00	53,998
998055	Instructor/Language Lab Director/Puebla Program Director Chavez, Cuitlahuac <i>\$2,500 of this position is funded from restricted use sources.</i>		9	1.00	38,158
998058	Associate Professor/Director of Foreign Language Teacher Education Roussel, Brigitte		9	1.00	76,950
998060	Administrative Specialist Williams, Salina		12	1.00	31,054
998063	Chairperson and Professor Baldrige, Wilson		10	1.00	90,290
998072	Fairmount Lecturer and Undergraduate Coordinator Henderson, Julie		9	1.00	37,650
998169	Visiting Assistant Professor of Spanish Fonfria-Perera, Daniel		9	1.00	45,650
998170	Visiting Assistant Professor Vacant		9	1.00	50,000
998838	Administrative Specialist Vacant		12	1.00	34,944

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				13.00	624,649
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		9.93	488,849
A2000		GU General Fees Fund		3.00	133,300
D10173		RU Modern & Classical Lang & Lit		0.07	2,500
Total USS Salaries by Fund				13.00	624,649
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(18,801)
1760		State Leave Pymt Assessment			4,256
1810		KPERS Retirement			-
1830		Regents Retirement			50,132
1850		TIAA Disability			6,252
1911		Medicare			8,860
1912		OASDI			37,863
1750		Dependent Health Insurance			20,666
1950		Single Group Health Insurance			72,834
1970		Workers Compensation			1,755
1980		Unemployment Compensation			618
Total Students and Fringe Benefits					184,435
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			145,101
A2000		GU General Fees Fund			38,180
D10173		RU Modern & Classical Lang & Lit			1,154
Total Students and Fringe Benefits					184,435
Total Salaries and Fringe Benefits				13.00	809,084
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.93	633,950
A2000		GU General Fees Fund		3.00	171,480
D10173		RU Modern & Classical Lang & Lit		0.07	3,654
Total Salaries and Fringe Benefits				13.00	809,084
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,421
7F		Commodities			11,072
Total OOE					13,493
Total OOE by Fund					
A2000		GU General Fees Fund			12,493
D10173		RU Modern & Classical Lang & Lit			1,000
Total OOE by Fund					13,493
Total FTE and Expenditures				13.00	822,577
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.93	633,950
A2000		GU General Fees Fund		3.00	183,973
D10173		RU Modern & Classical Lang & Lit		0.07	4,654
Total FTE and Expenditures by Fund				13.00	822,577

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999333	Senior Admin Assistant Vacant	12	1.00	35,859
Total USS Salaries				1.00	35,859
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	35,859
Total USS Salaries by Fund				1.00	35,859
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994022	Academic Coordinator, Director of MCJI Brewer, Kristin	12	1.00	50,503
	994869	Director , School of Criminal Justice and Professor Bannister, Andra	12	1.00	131,487
	995122	Assistant Professor in Homeland Security Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,000
	996695	Professor Birzer, Michael	9	1.00	86,170
	997758	Assistant Professor of Criminal Justice Boppre, Breanna	9	1.00	57,898
	997850	Professor Smith, Martha	9	1.00	82,554
	997943	Associate Professor Suzuki, Yumi	9	1.00	64,934
	998120	Forensic Science Program Coordinator and Instructor Klamm, David <i>This position is fully funded from restricted use sources.</i>	9	0.75	51,527
	998183	Associate Professor Yu, Sz De	9	1.00	61,901
	999040	Homeland Security Program Coordinator and Instructor Hummell, Carl <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,750
	999185	Administrative Assistant Senior Keckeisen, John	12	1.00	33,779
Total Unclassified Salaries				10.75	726,503
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	363,840

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		3.00	205,386
	D10175	RU School of Community Affairs		0.75	51,527
	D11336	RU Crim. Justice Online Education		2.00	105,750
		Total USS Salaries by Fund		10.75	726,503
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(17,453)
	1760	State Leave Pymt Assessment			5,190
	1810	KPERS Retirement			-
	1830	Regents Retirement			57,084
	1850	TIAA Disability			7,630
	1911	Medicare			10,854
	1912	OASDI			46,389
	1750	Dependent Health Insurance			10,334
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			50,984
	1970	Workers Compensation			2,146
	1980	Unemployment Compensation			754
		Total Students and Fringe Benefits			173,912
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			93,776
	A2000	GU General Fees Fund			48,937
	D10175	RU School of Community Affairs			16,613
	D11336	RU Crim. Justice Online Education			14,586
		Total Students and Fringe Benefits			173,912
		Total Salaries and Fringe Benefits		11.75	936,274
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		6.00	493,475
	A2000	GU General Fees Fund		3.00	254,323
	D10175	RU School of Community Affairs		0.75	68,140
	D11336	RU Crim. Justice Online Education		2.00	120,336
		Total Salaries and Fringe Benefits		11.75	936,274
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			57,164
	7F	Commodities			2,886
		Total OOE			60,050
		Total OOE by Fund			
	A2000	GU General Fees Fund			32,979
	D10175	RU School of Community Affairs			2,071
	D11372	RU Comm Affairs-Wichita PD Trainng			25,000
		Total OOE by Fund			60,050
		Total FTE and Expenditures		11.75	996,324
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		6.00	493,475
	A2000	GU General Fees Fund		3.00	287,302
	D10175	RU School of Community Affairs		0.75	70,211
	D11336	RU Crim. Justice Online Education		2.00	120,336
	D11372	RU Comm Affairs-Wichita PD Trainng		-	25,000
		Total FTE and Expenditures by Fund		11.75	996,324

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993538		Assistant Professor Elerding, Carolyn	9	1.00	55,045
994021		Senior Administrative Assistant Doughty, Cathy	12	1.00	32,219
997756		Associate Professor Chang, Doris	9	1.00	64,907
998090		Associate Professor Gordon, Deborah	9	1.00	70,127
998164		Chairperson and Professor Okafor, Chinyere	10	1.00	92,569
998508		Professor Vacant	9	0.50	33,512
Total Unclassified Salaries				5.50	348,379
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.50	228,427
A2000		GU General Fees Fund		2.00	119,952
D10731		RU Butler Ransom FND Fund		-	-
Total USS Salaries by Fund				5.50	348,379
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			133
1220		Student Sal-Workstudy Federal			394
1690		Shrinkage			(10,507)
1760		State Leave Pymt Assessment			2,376
1810		KPERS Retirement			4,643
1830		Regents Retirement			26,876
1850		TIAA Disability			3,488
1911		Medicare			4,982
1912		OASDI			21,297
1750		Dependent Health Insurance			3,445
1950		Single Group Health Insurance			43,699
1970		Workers Compensation			983
1980		Unemployment Compensation			350
Total Students and Fringe Benefits					102,159

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			68,867
A2000		GU General Fees Fund			32,892
D10731		RU Butler Ransom FND Fund			-
R40041		Federal Work Study Program			400
Total Students and Fringe Benefits					102,159
Total Salaries and Fringe Benefits				5.50	450,538
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.50	297,294
A2000		GU General Fees Fund		2.00	152,844
D10731		RU Butler Ransom FND Fund		-	-
R40041		Federal Work Study Program		-	400
Total Salaries and Fringe Benefits				5.50	450,538
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,820
7F		Commodities			2,074
Total OOE					9,894
Total OOE by Fund					
A2000		GU General Fees Fund			6,744
D10176		RU Women's Studies and Religion			3,150
Total OOE by Fund					9,894
Total FTE and Expenditures				5.50	460,432
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.50	297,294
A2000		GU General Fees Fund		2.00	159,588
D10176		RU Women's Studies and Religion		-	3,150
D10731		RU Butler Ransom FND Fund		-	-
R40041		Federal Work Study Program		-	400
Total FTE and Expenditures by Fund				5.50	460,432

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994075		Assistant Professor (Sub-Discipline: Socio-Cultural) Saboo, Kartikeya	9	1.00	54,550
995040		Assistant Professor (Sub-Discipline: Archaeology) Dozier, Crystal	9	1.00	55,350
996764		Admin Assistant, Senior Daugherty, Janice	12	1.00	31,949
997602		Chairperson and Professor Moore-Jansen, Peer	10	1.00	102,835
997634		Associate Professor Kreinath, Jens	9	1.00	59,121
997776		Professor Blakeslee, Donald	9	1.00	100,144
998251		Associate Professor Vacant	9	0.50	24,444
998252		Assistant Professor Vacant	9	1.00	51,400
Total Unclassified Salaries				7.50	479,793
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.50	428,393
A2000		GU General Fees Fund		1.00	51,400
Total USS Salaries by Fund				7.50	479,793
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,550
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			989
1690		Shrinkage			(14,043)
1760		State Leave Pymt Assessment			3,294
1830		Regents Retirement			36,417
1850		TIAA Disability			4,802
1911		Medicare			6,933
1912		OASDI			29,629
1750		Dependent Health Insurance			13,776

**W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			36,416
1970		Workers Compensation			1,359
1980		Unemployment Compensation			486
Total Students and Fringe Benefits					122,941
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			118,234
A2000		GU General Fees Fund			3,707
R40041		Federal Work Study Program			1,000
Total Students and Fringe Benefits					122,941
Total Salaries and Fringe Benefits				7.50	602,734
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.50	546,627
A2000		GU General Fees Fund		1.00	55,107
R40041		Federal Work Study Program		-	1,000
Total Salaries and Fringe Benefits				7.50	602,734
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,875
7F		Commodities			393
Total OOE					9,268
Total OOE by Fund					
A2000		GU General Fees Fund			9,268
Total OOE by Fund					9,268
Total FTE and Expenditures				7.50	612,002
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.50	546,627
A2000		GU General Fees Fund		1.00	64,375
R40041		Federal Work Study Program		-	1,000
Total FTE and Expenditures by Fund				7.50	612,002

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997172	Assistant Director Glessner, Andrea		12	1.00	36,546
	<i>\$18,273 of this position is funded from restricted use sources.</i>				
998210	Director Burdsal, Charles		10	0.50	59,861
998420	Associate Director Ranney, Sandra		12	1.00	53,841
	<i>\$19,722 of this position is funded from restricted use sources.</i>				
Total Unclassified Salaries				2.50	150,248
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.50	59,861
A2000	GU General Fees Fund			1.13	52,392
D10178	RU Social Science Research Lab			0.87	37,995
Total USS Salaries by Fund				2.50	150,248
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				3,838
1690	Shrinkage				(3,462)
1760	State Leave Pymt Assessment				1,053
1830	Regents Retirement				12,775
1850	TIAA Disability				1,505
1911	Medicare				2,150
1912	OASDI				9,191
1750	Dependent Health Insurance				3,444
1950	Single Group Health Insurance				14,567
1970	Workers Compensation				435
1980	Unemployment Compensation				155
Total Students and Fringe Benefits					45,651
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				23,459
A2000	GU General Fees Fund				12,615
D10178	RU Social Science Research Lab				9,577
Total Students and Fringe Benefits					45,651
Total Salaries and Fringe Benefits				2.50	195,899
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			0.50	83,320
A2000	GU General Fees Fund			1.13	65,007

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10178	RU Social Science Research Lab		0.87	47,572
		Total Salaries and Fringe Benefits		2.50	195,899
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			16,882
	7F	Commodities			15,294
		Total OOE			32,176
Total OOE by Fund					
	A2000	GU General Fees Fund			30,351
	D10178	RU Social Science Research Lab			1,825
		Total OOE by Fund			32,176
		Total FTE and Expenditures		2.50	228,075
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.50	83,320
	A2000	GU General Fees Fund		1.13	95,358
	D10178	RU Social Science Research Lab		0.87	49,397
		Total FTE and Expenditures by Fund		2.50	228,075

W.S.U ANNUAL BUDGET
102074 - Liberal Arts Capital Equipment
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,167	
7H Capital Outlay				187,429	
Total OOE				190,596	
Total OOE by Fund					
A2000	GU General Fees Fund				190,596
Total OOE by Fund				190,596	
Total FTE and Expenditures				-	190,596
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund				190,596
Total FTE and Expenditures by Fund				-	190,596

**W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999665	Senior Admin Assistant Wenrich, Trisha	12	1.00	31,450
	999892	Senior Admin Assistant Vacant	12	1.00	30,971
Total USS Salaries				2.00	62,421
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	62,421
Total USS Salaries by Fund				2.00	62,421
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993716	Associate Clinical Professor & Field Practicum Director Vacant	12	1.00	62,883
	994053	Assistant Professor Kalb, Amy	9	1.00	57,900
	994542	Administrative Assistant Calhoun, Michelle	12	1.00	29,557
	997297	Associate Clinical Professor Davis, Deah	9	1.00	42,392
	997344	Associate Clinical Professor Popejoy, Stacey	9	1.00	44,930
	997700	Clinical Professor and MSW Program Director Millar, Shaunna	9	1.00	48,317
	997920	Field Practicum Director Willsie, Deborah	12	1.00	63,883
	997926	Associate Clinical Professor Gilkey, Breann	12	1.00	51,911
	998044	Director and Professor Lee, Kyoung	12	1.00	90,367
	998050	Assistant Professor Kalomo, Eveline	9	1.00	55,769
	998112	Assistant Professor Countryman-Roswurm, Karen	12	0.50	51,507
	998177	Assistant Professor Shamrova, Daria	9	1.00	59,400
	998988	Professor			

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Besthorn, Fred	9	1.00	90,301
Total Unclassified Salaries				12.50	749,117
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.50	376,357
A2000		GU General Fees Fund		7.00	372,760
Total USS Salaries by Fund				12.50	749,117
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(24,215)
1760		State Leave Pymt Assessment			5,527
1810		KPERS Retirement			13,738
1830		Regents Retirement			52,907
1850		TIAA Disability			8,122
1911		Medicare			11,226
1912		OASDI			47,972
1750		Dependent Health Insurance			27,555
1950		Single Group Health Insurance			80,116
1970		Workers Compensation			2,281
1980		Unemployment Compensation			780
Total Students and Fringe Benefits					226,009
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			112,962
A2000		GU General Fees Fund			113,047
Total Students and Fringe Benefits					226,009
Total Salaries and Fringe Benefits				14.50	1,037,547
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.50	551,740
A2000		GU General Fees Fund		7.00	485,807
Total Salaries and Fringe Benefits				14.50	1,037,547
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,994
7F		Commodities			4,153
Total OOE					27,147
Total OOE by Fund					
A2000		GU General Fees Fund			14,467
D10180		RU School of Social Work			12,680
Total OOE by Fund					27,147
Total FTE and Expenditures				14.50	1,064,694
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.50	551,740
A2000		GU General Fees Fund		7.00	500,274
D10180		RU School of Social Work		-	12,680
Total FTE and Expenditures by Fund				14.50	1,064,694

W.S.U ANNUAL BUDGET
102084 - English Writing Laboratory
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			6,000
Total Unclassified Salaries				-	6,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	6,000
Total USS Salaries by Fund				-	6,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,235
1690		Shrinkage			(383)
1760		State Leave Pymt Assessment			111
1911		Medicare			87
1912		OASDI			372
1970		Workers Compensation			46
1980		Unemployment Compensation			17
Total Students and Fringe Benefits				-	10,485
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,485
Total Students and Fringe Benefits				-	10,485
Total Salaries and Fringe Benefits				-	16,485
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	16,485
Total Salaries and Fringe Benefits				-	16,485
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	16,485
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	16,485
Total FTE and Expenditures by Fund				-	16,485

W.S.U ANNUAL BUDGET
102085 - Language Laboratory
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			12,000
Total Unclassified Salaries				-	12,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	12,000
Total USS Salaries by Fund				-	12,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,000
1690		Shrinkage			(345)
1760		State Leave Pymt Assessment			103
1970		Workers Compensation			43
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	2,816
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	2,964
A2000		GU General Fees Fund		-	(148)
Total Students and Fringe Benefits				-	2,816
Total Salaries and Fringe Benefits				-	14,816
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	2,964
A2000		GU General Fees Fund		-	11,852
Total Salaries and Fringe Benefits				-	14,816
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,415
Total OOE				-	3,415
Total OOE by Fund					
A2000		GU General Fees Fund		-	3,415
Total OOE by Fund				-	3,415
Total FTE and Expenditures				-	18,231
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	2,964
A2000		GU General Fees Fund		-	15,267
Total FTE and Expenditures by Fund				-	18,231

**W.S.U ANNUAL BUDGET
102086 - Mathematics Laboratory
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,960
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,482
1690		Shrinkage			(402)
1760		State Leave Pymt Assessment			130
1970		Workers Compensation			54
1980		Unemployment Compensation			20
Total Students and Fringe Benefits					18,744
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,244
R40041		Federal Work Study Program			1,500
Total Students and Fringe Benefits					18,744
Total Salaries and Fringe Benefits				-	18,744
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	17,244
R40041		Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits				-	18,744
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	18,744
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	17,244
R40041		Federal Work Study Program		-	1,500
Total FTE and Expenditures by Fund				-	18,744

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997340		Student Services Coordinator Kennedy, Bethany	12	1.00	36,421
997693		Professor Glaser, Mark	9	1.00	113,509
998100		Professor 9/10 Month Yeager, Samuel	9	1.00	108,459
998101		Assistant Professor - Public Finance Vacant	9	1.00	67,000
998229		Assistant Professor Vacant	9	1.00	67,000
998257		Business Manager Martin, Jeanette	12	1.00	49,940
998441		Interim Director of the Hugo Wall School and Associate Professor Walker, Melissa	12	1.00	126,452
1110		Uncl-Salaries-Seasonal and Temp			26,015
1170		Unclassified Sal-Summer Lecturer			4,000
Total Unclassified Salaries				7.00	598,796
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	288,968
A2000		GU General Fees Fund		4.00	279,813
D10186		RU Hugo Wall Sch of Public Affairs		-	30,015
Total USS Salaries by Fund				7.00	598,796
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(16,348)
1760		State Leave Pymt Assessment			4,077
1830		Regents Retirement			42,654
1850		TIAA Disability			5,692
1911		Medicare			8,612
1912		OASDI			36,809
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			43,700
1970		Workers Compensation			1,681
1980		Unemployment Compensation			598

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					134,363
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			56,727
A2000		GU General Fees Fund			75,018
D10186		RU Hugo Wall Sch of Public Affairs			2,618
Total Students and Fringe Benefits					134,363
Total Salaries and Fringe Benefits				7.00	733,159
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	345,695
A2000		GU General Fees Fund		4.00	354,831
D10186		RU Hugo Wall Sch of Public Affairs		-	32,633
Total Salaries and Fringe Benefits				7.00	733,159
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			52,864
		7F Commodities			8,159
		7H Capital Outlay			9
Total OOE					61,032
Total OOE by Fund					
A2000		GU General Fees Fund			18,665
D10186		RU Hugo Wall Sch of Public Affairs			27,367
D11233		RU Hugo Wall School Initiatives			15,000
Total OOE by Fund					61,032
Total FTE and Expenditures				7.00	794,191
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	345,695
A2000		GU General Fees Fund		4.00	373,496
D10186		RU Hugo Wall Sch of Public Affairs		-	60,000
D11233		RU Hugo Wall School Initiatives		-	15,000
Total FTE and Expenditures by Fund				7.00	794,191

W.S.U ANNUAL BUDGET
102185 - Liberal Arts & Sciences Lecturers
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			840,867
Total Unclassified Salaries				-	840,867
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	840,867
Total USS Salaries by Fund				-	840,867
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(20,841)
1760		State Leave Pymt Assessment			5,718
1911		Medicare			12,193
1912		OASDI			52,134
1970		Workers Compensation			2,355
1980		Unemployment Compensation			841
Total Students and Fringe Benefits				-	52,400
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			52,400
Total Students and Fringe Benefits				-	52,400
Total Salaries and Fringe Benefits				-	893,267
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	893,267
Total Salaries and Fringe Benefits				-	893,267
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	893,267
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	893,267
Total FTE and Expenditures by Fund				-	893,267

W.S.U ANNUAL BUDGET
102332 - Regents Dist Prof-Out of State Trav
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,538	
Total OOE				1,538	
Total OOE by Fund					
A2000		GU General Fees Fund		1,538	
Total OOE by Fund				1,538	
Total FTE and Expenditures				-	1,538
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,538
Total FTE and Expenditures by Fund				-	1,538

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994492		Associate Teaching Professor Leisy, Aimee	9	1.00	38,545
998003		Senior Educator Webb, Marsha	9	1.00	39,801
998047		Teaching Professor Mazza Silhan, Barbara	9	1.00	41,434
998234		Teaching Professor Ashworth, Sherry	9	1.00	45,637
998242		Learning Laboratory Coordinator IELC and Senior Educator Bowman, Andrew	12	1.00	46,845
998276		Director of the Intensive English Language Center Jones, Sally	12	1.00	61,396
1110		Uncl-Salaries-Seasonal and Temp			45,131
Total Unclassified Salaries				6.00	318,789
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	318,789
Total USS Salaries by Fund				6.00	318,789
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,709)
1760		State Leave Pymt Assessment			2,171
1830		Regents Retirement			23,265
1850		TIAA Disability			2,740
1911		Medicare			4,467
1912		OASDI			19,093
1750		Dependent Health Insurance			10,333
1950		Single Group Health Insurance			43,699
1970		Workers Compensation			896
1980		Unemployment Compensation			314
Total Students and Fringe Benefits					97,269
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			97,269
Total Students and Fringe Benefits					97,269
Total Salaries and Fringe Benefits				6.00	416,058
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		6.00	416,058
		Total Salaries and Fringe Benefits		6.00	416,058
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,840
	7F	Commodities			1,810
	7H	Capital Outlay			650
		Total OOE			8,300
Total OOE by Fund					
	A2000	GU General Fees Fund			6,800
	D10198	RU Intensive English Language Ctr			1,500
		Total OOE by Fund			8,300
		Total FTE and Expenditures		6.00	424,358
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	416,058
	A2000	GU General Fees Fund		-	6,800
	D10198	RU Intensive English Language Ctr		-	1,500
		Total FTE and Expenditures by Fund		6.00	424,358

W.S.U ANNUAL BUDGET
102346 - Biology - Field Station Bldg
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					8,000
Total OOE					8,000
Total OOE by Fund					
D10374 RU Biology-Field Station Building					8,000
Total OOE by Fund					8,000
Total FTE and Expenditures				-	8,000
Total FTE and Expenditures by Fund					
D10374 RU Biology-Field Station Building				-	8,000
Total FTE and Expenditures by Fund				-	8,000

W.S.U ANNUAL BUDGET
102207 - Mini MPA
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
7F Commodities				10,000	
Total OOE				35,000	
Total OOE by Fund					
D11331 RU Mini MPA				35,000	
Total OOE by Fund				35,000	
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D11331 RU Mini MPA				-	35,000
Total FTE and Expenditures by Fund				-	35,000

Wichita State University
Fiscal Year 2020 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 481,455	\$ -	\$ 481,455	2.2%	\$ -	\$ 481,455	2.1%
Unclassified Salaries	7,186,431	9,058,899	16,245,330	74.8%	486,939	16,732,269	74.0%
Student Salaries	75,114	133	75,247	0.3%	37,623	112,870	0.5%
Fringe Benefits	2,319,859	2,421,479	4,741,338	21.8%	118,221	4,859,560	21.5%
Shrinkage	(229,494)	(261,823)	(491,317)	-2.3%	-	(491,317)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ 9,833,365	\$ 11,218,688	\$ 21,052,053	96.9%	\$ 642,783	\$ 21,694,836	95.9%
Other Operating Expenditures	\$ -	\$ 680,218	\$ 680,218	3.1%	\$ 238,273	\$ 918,491	4.1%
Total Instruction Budget	\$ 9,833,365	\$ 11,898,906	\$ 21,732,271	100.0%	\$ 881,056	\$ 22,613,327	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Biological Sciences	21.00	\$ 1,853,532	8.5%	\$ 62,980	7.1%	\$ 1,916,512	8.5%
Chemistry	16.25	1,638,376	7.5%	78,508	8.9%	1,716,884	7.6%
English	18.00	1,271,073	5.8%	62,585	7.1%	1,333,658	5.9%
Geology	6.50	637,455	2.9%	300	0.0%	637,755	2.8%
Elliott School of Communication	18.00	1,233,046	5.7%	155,373	17.6%	1,388,419	6.1%
History	12.00	1,024,189	4.7%	38,159	4.3%	1,062,348	4.7%
Mathematics and Statistics	45.00	4,088,084	18.8%	93,416	10.6%	4,181,500	18.5%
Physics	-	24,321	0.1%	5,500	0.6%	29,821	0.1%
Political Science	6.30	510,430	2.3%	-	0.0%	510,430	2.3%
Psychology	15.00	1,501,388	6.9%	32,127	3.6%	1,533,515	6.8%
Philosophy	11.75	922,835	4.2%	3,900	0.4%	926,735	4.1%
Sociology	10.00	850,856	3.9%	8,380	1.0%	859,236	3.8%
Modern & Classical Languages & Literatures	13.00	817,923	3.8%	4,654	0.5%	822,577	3.6%
School of Community Affairs	11.75	780,777	3.6%	190,547	21.6%	971,324	4.3%
Women's Studies and Religion	5.50	456,882	2.1%	3,550	0.4%	460,432	2.0%

Continued on following page

Wichita State University
Fiscal Year 2020 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Anthropology	7.50	\$ 611,002	2.8%	\$ 1,000	0.1%	\$ 612,002	2.7%
Social Science Research Laboratory	2.50	178,678	0.8%	49,397	5.6%	228,075	1.0%
Liberal Arts Capital Equipment	-	190,596	0.9%	-	0.0%	190,596	0.8%
School of Social Work	14.50	1,052,014	4.8%	12,680	1.4%	1,064,694	4.7%
English Writing Laboratory	-	16,485	0.1%	-	0.0%	16,485	0.1%
Language Laboratory	-	18,231	0.1%	-	0.0%	18,231	0.1%
Mathematics Laboratory	-	17,244	0.1%	1,500	0.2%	18,744	0.1%
Liberal Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
Hugo Wall School of Urban & Public Affairs	7.00	719,191	3.3%	75,000	8.5%	794,191	3.5%
Liberal Arts and Sciences Lecturers	-	893,267	4.1%	-	0.0%	893,267	4.0%
Liberal Arts and Sciences Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
HWS-Regents Dist. Prof.-Out-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%
Intensive English Language Center	6.00	422,858	1.9%	1,500	0.2%	424,358	1.9%
Total Instruction Budget	<u>247.55</u>	<u>\$ 21,732,271</u>	<u>100.0%</u>	<u>\$ 881,056</u>	<u>100.0%</u>	<u>\$ 22,613,327</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants – Instruction
Engineering Graduate Assistants
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
Honors College
Academic Affairs Instruction
Career Development
WSU West

WSU South
WSU Haysville
McConnell
Inst Interdisciplinary Creativity
Career Development Center-Career Events
Office of Adult Learning
Online Education
Market Based Tuition
Badges Tuition

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				-	-
7Z Transfers Out				-	240,000
Total OOE				-	240,000
Total OOE by Fund					
R10620 Faculty of Distinction Match Fund				-	240,000
Total OOE by Fund				-	240,000
Total FTE and Expenditures				-	240,000
Total FTE and Expenditures by Fund					
R10620 Faculty of Distinction Match Fund				-	240,000
Total FTE and Expenditures by Fund				-	240,000

W.S.U ANNUAL BUDGET
101990 - Graduate Assistants - Instruction
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			218,359
Total Unclassified Salaries				-	218,359
Total Unclassified Salaries by Fund					
D10105		RU Graduate Assistants-Instruction		-	218,359
Total USS Salaries by Fund				-	218,359
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,485
1970		Workers Compensation			612
1980		Unemployment Compensation			219
Total Students and Fringe Benefits				-	2,316
Total Students and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction			2,316
Total Students and Fringe Benefits				-	2,316
Total Salaries and Fringe Benefits				-	220,675
Total Salaries and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	220,675
Total Salaries and Fringe Benefits				-	220,675
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	220,675
Total FTE and Expenditures by Fund					
D10105		RU Graduate Assistants-Instruction		-	220,675
Total FTE and Expenditures by Fund				-	220,675

W.S.U ANNUAL BUDGET
102030 - Engineering Graduate Assistants
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			20,433
Total Unclassified Salaries				-	20,433
Total Unclassified Salaries by Fund					
D10072		RU Engineering Graduate Assistants		-	20,433
Total USS Salaries by Fund				-	20,433
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			139
1970		Workers Compensation			58
1980		Unemployment Compensation			21
Total Students and Fringe Benefits				-	218
Total Students and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants			218
Total Students and Fringe Benefits				-	218
Total Salaries and Fringe Benefits				-	20,651
Total Salaries and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants		-	20,651
Total Salaries and Fringe Benefits				-	20,651
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,651
Total FTE and Expenditures by Fund					
D10072		RU Engineering Graduate Assistants		-	20,651
Total FTE and Expenditures by Fund				-	20,651

W.S.U ANNUAL BUDGET
102395 - Grad School - Grad Assist Salary
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			1,780,164
Total Unclassified Salaries				-	1,780,164
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	99,279
A2000		GU General Fees Fund		-	1,680,885
Total USS Salaries by Fund				-	1,780,164
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(41,017)
1760		State Leave Pymt Assessment			12,107
1970		Workers Compensation			4,985
1980		Unemployment Compensation			1,781
Total Students and Fringe Benefits				-	(22,144)
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	(1,233)
A2000		GU General Fees Fund		-	(20,911)
Total Students and Fringe Benefits				-	(22,144)
Total Salaries and Fringe Benefits				-	1,758,020
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	98,046
A2000		GU General Fees Fund		-	1,659,974
Total Salaries and Fringe Benefits				-	1,758,020
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	1,758,020
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	98,046
A2000		GU General Fees Fund		-	1,659,974
Total FTE and Expenditures by Fund				-	1,758,020

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			27,584
Total Unclassified Salaries				-	27,584
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	12,584
A2000		GU General Fees Fund		-	15,000
Total USS Salaries by Fund				-	27,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			108,611
1690		Shrinkage			(3,136)
1760		State Leave Pymt Assessment			927
1970		Workers Compensation			383
1980		Unemployment Compensation			137
Total Students and Fringe Benefits				-	106,922
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	(154)
A2000		GU General Fees Fund		-	107,076
Total Students and Fringe Benefits				-	106,922
Total Salaries and Fringe Benefits				-	134,506
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,430
A2000		GU General Fees Fund		-	122,076
Total Salaries and Fringe Benefits				-	134,506
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,089
7F		Commodities			1,250
Total OOE				-	3,339
Total OOE by Fund					
A2000		GU General Fees Fund		-	3,339
Total OOE by Fund				-	3,339
Total FTE and Expenditures				-	137,845
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	12,430
A2000		GU General Fees Fund		-	125,415
Total FTE and Expenditures by Fund				-	137,845

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			438,309
Total Unclassified Salaries				-	438,309
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	438,309
Total USS Salaries by Fund				-	438,309
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(10,863)
1760		State Leave Pymt Assessment			2,981
1850		TIAA Disability			-
1911		Medicare			6,356
1912		OASDI			27,176
1970		Workers Compensation			1,228
1980		Unemployment Compensation			439
Total Students and Fringe Benefits				-	27,317
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			27,317
Total Students and Fringe Benefits				-	27,317
Total Salaries and Fringe Benefits				-	465,626
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	465,626
Total Salaries and Fringe Benefits				-	465,626
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	465,626
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	465,626
Total FTE and Expenditures by Fund				-	465,626

W.S.U ANNUAL BUDGET
102129 - Honors College Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998116		Dean of the Honors College and Associate Professor Engber, Kimberly	12	1.00	143,885
998184		Assistant Director and Academic Advisor Raburn, Jessica	12	1.00	48,898
998524		Assistant to the Dean Mann, Carla	12	1.00	40,622
998576		Assistant Director, Scholarships and Outreach Gandu, Trish	12	1.00	56,312
999659		Associate Dean and Assistant Professor Vacant	12	0.50	33,000
1110		Uncl-Salaries-Seasonal and Temp			36,046
1115		Unclassified Salaries-Add'l Comp			32,000
1170		Unclassified Sal-Summer Lecturer			4,000
1180		Unclassified Salaries-Lecturer			22,000
1150		Grad Assistants-Direct Instruction			7,000
Total Unclassified Salaries				4.50	423,763
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	57,046
A2000		GU General Fees Fund		4.50	322,717
D10240		RU Honors College Dean's Office		-	44,000
Total USS Salaries by Fund				4.50	423,763
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,524
1210		Student Salaries-WS-WSU Match			2,667
1220		Student Sal-Workstudy Federal			7,915
1690		Shrinkage			(11,133)
1760		State Leave Pymt Assessment			2,968
1810		KPERS Retirement			5,854
1830		Regents Retirement			23,895
1850		TIAA Disability			3,549
1911		Medicare			5,803
1912		OASDI			24,657
1750		Dependent Health Insurance			13,776
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			1,225

W.S.U ANNUAL BUDGET
102129 - Honors College Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			423
Total Students and Fringe Benefits					112,255
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,175
A2000		GU General Fees Fund			90,206
D10240		RU Honors College Dean's Office			6,874
R40041		Federal Work Study Program			8,000
Total Students and Fringe Benefits					112,255
Total Salaries and Fringe Benefits				4.50	536,018
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	64,221
A2000		GU General Fees Fund		4.50	412,923
D10240		RU Honors College Dean's Office		-	50,874
R40041		Federal Work Study Program		-	8,000
Total Salaries and Fringe Benefits				4.50	536,018
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,999
7F		Commodities			6,758
7L		Grants Claims & Shared Revenue			2,357
7Z		Transfers Out			-
Total OOE					20,114
Total OOE by Fund					
A2000		GU General Fees Fund			20,114
D10240		RU Honors College Dean's Office			-
Total OOE by Fund					20,114
Total FTE and Expenditures				4.50	556,132
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	64,221
A2000		GU General Fees Fund		4.50	433,037
D10240		RU Honors College Dean's Office		-	50,874
R40041		Federal Work Study Program		-	8,000
Total FTE and Expenditures by Fund				4.50	556,132

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			14,000
Total Unclassified Salaries				-	14,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	14,000
Total USS Salaries by Fund				-	14,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(377)
1760		State Leave Pymt Assessment			96
1830		Regents Retirement			1,190
1850		TIAA Disability			140
1911		Medicare			203
1912		OASDI			868
1970		Workers Compensation			40
1980		Unemployment Compensation			14
Total Students and Fringe Benefits				-	2,174
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			2,174
Total Students and Fringe Benefits				-	2,174
Total Salaries and Fringe Benefits				-	16,174
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	16,174
Total Salaries and Fringe Benefits				-	16,174
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			127,384
Total OOE				-	127,384
Total OOE by Fund					
A2000		GU General Fees Fund			127,384
Total OOE by Fund				-	127,384
Total FTE and Expenditures				-	143,558
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	143,558
Total FTE and Expenditures by Fund				-	143,558

**W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994454		Employer Relations Event Manager Godderz, Lori	12	1.00	42,058
996939		Student Engagement Manager Vacant	12	1.00	34,486
997021		Assistant Director - Employer Relations Austin, Brian <i>\$12,815 of this position is funded from restricted use sources.</i>	12	1.00	58,326
997587		Assistant Director Bengtson, Mark	12	1.00	46,690
997642		Resource Manager Rupp, Sarah	12	1.00	35,006
997647		Assistant Director - Marketing and Strategic Communications Kufahl, Kimberly	12	0.60	34,871
997650		Career Development Specialist Baez, Margarita	12	1.00	39,484
997652		Executive Director of Career Development Vacant	12	1.00	85,944
997665		Career Counselor Slack, Maggie	12	1.00	39,484
998370		Career Specialist - Barton School of Business Hidalgo Gonzalez, Alma	12	1.00	39,484
998510		Interim Director of the Career Development Center Muzzy, Sara	12	1.00	85,277
998543		Director-Strategic Campus Partnerships and Educational Programs Pletcher, Jill	12	1.00	74,004
998699		Office Manager Robertson, Teri	12	1.00	38,896
998701		Employer Relations Employment Manager			

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Dugger, Megan	12	1.00	36,254
	998706	Assistant Director - Assessment and Technology Vacant	12	1.00	16,599
	999993	Administrative Assistant Slaughter, Connie	12	1.00	26,312
	1140	Grad Assistants-Other			17,300
Total Unclassified Salaries				15.60	750,476
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.60	627,861
	A2000	GU General Fees Fund		2.78	108,800
	R40041	Federal Work Study Program		0.22	13,815
Total USS Salaries by Fund				15.60	750,476
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,000
	1210	Student Salaries-WS-WSU Match			2,188
	1220	Student Sal-Workstudy Federal			6,492
	1690	Shrinkage			(22,389)
	1760	State Leave Pymt Assessment			5,308
	1810	KPERS Retirement			6,061
	1830	Regents Retirement			50,038
	1850	TIAA Disability			7,339
	1911	Medicare			10,219
	1912	OASDI			43,660
	1750	Dependent Health Insurance			23,388
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			78,602
	1970	Workers Compensation			2,192
	1980	Unemployment Compensation			760
Total Students and Fringe Benefits					233,858
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			169,229
	A2000	GU General Fees Fund			53,383
	R40041	Federal Work Study Program			11,246
Total Students and Fringe Benefits					233,858
Total Salaries and Fringe Benefits				15.60	984,334
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.60	797,090
	A2000	GU General Fees Fund		2.78	162,183
	R40041	Federal Work Study Program		0.22	25,061
Total Salaries and Fringe Benefits				15.60	984,334
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			77,814
	7F	Commodities			9,595
	7H	Capital Outlay			1,500
Total OOE					88,909
Total OOE by Fund					
	A2000	GU General Fees Fund			55,829
	R40041	Federal Work Study Program			33,080

**W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					88,909
Total FTE and Expenditures				15.60	1,073,243
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.60	797,090
A2000		GU General Fees Fund		2.78	218,012
R40041		Federal Work Study Program		0.22	58,141
Total FTE and Expenditures by Fund				15.60	1,073,243

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994143		WSU West Director Iacopelli, Augustine	12	1.00	54,230
996862		Senior Administrative Assistant Vacant	12	1.00	30,202
998874		Office Manager Schneider, Brandon	12	1.00	36,358
1110		Uncl-Salaries-Seasonal and Temp			344,776
Total Unclassified Salaries				3.00	465,566
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	744
A2000		GU General Fees Fund		3.00	464,822
Total USS Salaries by Fund				3.00	465,566
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,852
1210		Student Salaries-WS-WSU Match			717
1220		Student Sal-Workstudy Federal			2,126
1690		Shrinkage			(12,336)
1760		State Leave Pymt Assessment			3,250
1810		KPERS Retirement			-
1830		Regents Retirement			7,701
1850		TIAA Disability			1,210
1911		Medicare			6,573
1912		OASDI			28,096
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			1,340
1980		Unemployment Compensation			469
Total Students and Fringe Benefits					66,008
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,794
A2000		GU General Fees Fund			54,338
D10021		RU WSU West			726
R40041		Federal Work Study Program			2,150
Total Students and Fringe Benefits					66,008
Total Salaries and Fringe Benefits				3.00	531,574
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	9,538

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		3.00	519,160
D10021		RU WSU West		-	726
R40041		Federal Work Study Program		-	2,150
Total Salaries and Fringe Benefits				3.00	531,574
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,974
	7F	Commodities			1,737
	7H	Capital Outlay			800
	7Z	Transfers Out			2,874
Total OOE					16,385
Total OOE by Fund					
	A2000	GU General Fees Fund			13,111
	D10021	RU WSU West			3,274
Total OOE by Fund					16,385
Total FTE and Expenditures				3.00	547,959
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	9,538
	A2000	GU General Fees Fund		3.00	532,271
	D10021	RU WSU West		-	4,000
	R40041	Federal Work Study Program		-	2,150
Total FTE and Expenditures by Fund				3.00	547,959

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994026		Assistant Director of WSU South & WSU Haysville Gabor, Danielle	12	1.00	43,343
994100		WSU South Director Yeung, Michael	12	1.00	52,201
1110		Uncl-Salaries-Seasonal and Temp			143,472
Total Unclassified Salaries				2.00	239,016
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	43,343
A2000		GU General Fees Fund		1.00	195,673
Total USS Salaries by Fund				2.00	239,016
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,266
1210		Student Salaries-WS-WSU Match			3,734
1220		Student Sal-Workstudy Federal			11,080
1690		Shrinkage			(6,869)
1760		State Leave Pymt Assessment			1,777
1830		Regents Retirement			8,123
1850		TIAA Disability			957
1911		Medicare			3,420
1912		OASDI			14,618
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			734
1980		Unemployment Compensation			260
Total Students and Fringe Benefits					66,554
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			27,968
A2000		GU General Fees Fund			27,386
R40041		Federal Work Study Program			11,200
Total Students and Fringe Benefits					66,554
Total Salaries and Fringe Benefits				2.00	305,570
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	71,311
A2000		GU General Fees Fund		1.00	223,059
R40041		Federal Work Study Program		-	11,200
Total Salaries and Fringe Benefits				2.00	305,570
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			12,820
	7F	Commodities			4,900
	7H	Capital Outlay			2,100
		Total OOE			19,820
Total OOE by Fund					
	A2000	GU General Fees Fund			19,820
		Total OOE by Fund			19,820
		Total FTE and Expenditures		2.00	325,390
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	71,311
	A2000	GU General Fees Fund		1.00	242,879
	R40041	Federal Work Study Program		-	11,200
		Total FTE and Expenditures by Fund		2.00	325,390

**W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999112	Administrative Assistant Sharpe, Kylie	12	1.00	30,472
Total Unclassified Salaries				1.00	30,472
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	30,472
Total USS Salaries by Fund				1.00	30,472
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(822)
	1760	State Leave Pymt Assessment			208
	1830	Regents Retirement			2,591
	1850	TIAA Disability			305
	1911	Medicare			442
	1912	OASDI			1,890
	1970	Workers Compensation			86
	1980	Unemployment Compensation			31
Total Students and Fringe Benefits					4,731
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			4,731
Total Students and Fringe Benefits					4,731
Total Salaries and Fringe Benefits				1.00	35,203
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	35,203
Total Salaries and Fringe Benefits				1.00	35,203
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			731
Total OOE					731
Total OOE by Fund					
	A2000	GU General Fees Fund			731
Total OOE by Fund					731
Total FTE and Expenditures				1.00	35,934
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	35,934
Total FTE and Expenditures by Fund				1.00	35,934

**W.S.U ANNUAL BUDGET
102412 - McConnell
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993529	Military Educational Specialist Beat, Deborah	12	1.00	38,570
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	38,570
Total Unclassified Salaries by Fund					
	D11400	RU McConnell		1.00	38,570
Total USS Salaries by Fund				1.00	38,570
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			263
	1830	Regents Retirement			3,279
	1850	TIAA Disability			386
	1911	Medicare			541
	1912	OASDI			2,313
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			108
	1980	Unemployment Compensation			38
Total Students and Fringe Benefits					14,211
Total Students and Fringe Benefits by Fund					
	D11400	RU McConnell			14,211
Total Students and Fringe Benefits					14,211
Total Salaries and Fringe Benefits				1.00	52,781
Total Salaries and Fringe Benefits by Fund					
	D11400	RU McConnell		1.00	52,781
Total Salaries and Fringe Benefits				1.00	52,781
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	52,781
Total FTE and Expenditures by Fund					
	D11400	RU McConnell		1.00	52,781
Total FTE and Expenditures by Fund				1.00	52,781

W.S.U ANNUAL BUDGET
102379 - Inst Interdisciplinary Creativity
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993708		Brand & Communication Designer Smith, Kristyn	12	1.00	44,660
<i>This position is fully funded from restricted use sources.</i>					
993714		Design Educator Stucky, Douglas	10	1.00	76,125
998412		Dean of III/Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory Patterson, Jeremy	12	1.00	140,000
<i>\$15,300 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				3.00	260,785
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.89	124,700
A2000		GU General Fees Fund		1.00	76,125
D11188		RU Inst Interdisc Creativity		1.11	59,960
Total USS Salaries by Fund				3.00	260,785
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,560)
1760		State Leave Pymt Assessment			1,775
1830		Regents Retirement			22,169
1850		TIAA Disability			2,609
1911		Medicare			3,753
1912		OASDI			16,034
1950		Single Group Health Insurance			14,567
1970		Workers Compensation			733
1980		Unemployment Compensation			261
Total Students and Fringe Benefits					56,341
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			25,616
A2000		GU General Fees Fund			11,814
D11188		RU Inst Interdisc Creativity			18,911
Total Students and Fringe Benefits					56,341
Total Salaries and Fringe Benefits				3.00	317,126
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.89	150,316
A2000		GU General Fees Fund		1.00	87,939
D11188		RU Inst Interdisc Creativity		1.11	78,871

W.S.U ANNUAL BUDGET
102379 - Inst Interdisciplinary Creativity
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.00	317,126
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7L	Grants Claims & Shared Revenue			644
Total OOE					644
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			644
Total OOE by Fund					644
<hr/>					
Total FTE and Expenditures				3.00	317,770
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.89	150,316
	A2000	GU General Fees Fund		1.00	88,583
	D11188	RU Inst Interdisc Creativity		1.11	78,871
Total FTE and Expenditures by Fund				3.00	317,770

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			82
1970		Workers Compensation			34
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	12,128
Total Students and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			12,128
Total Students and Fringe Benefits				-	12,128
Total Salaries and Fringe Benefits				-	12,128
Total Salaries and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			12,128
Total Salaries and Fringe Benefits				-	12,128
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			56,372
7F		Commodities			15,500
7H		Capital Outlay			2,000
Total OOE				-	73,872
Total OOE by Fund					
D10781		RU Career Develop - Career Events			73,872
Total OOE by Fund				-	73,872
Total FTE and Expenditures				-	86,000
Total FTE and Expenditures by Fund					
D10781		RU Career Develop - Career Events			86,000
Total FTE and Expenditures by Fund				-	86,000

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997479		Returning Adult Specialist Randall, Jenna	12	1.00	41,615
997878		Director of Adult Learning Norton, Susan	12	1.00	104,038
998867		Assistant Director of Adult Learning O'Neal, Pamela	12	1.00	50,386
Total Unclassified Salaries				3.00	196,039
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	145,653
A2000		GU General Fees Fund		1.00	50,386
Total USS Salaries by Fund				3.00	196,039
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,653
1210		Student Salaries-WS-WSU Match			2,607
1220		Student Sal-Workstudy Federal			6,133
1690		Shrinkage			(6,458)
1760		State Leave Pymt Assessment			1,555
1830		Regents Retirement			16,665
1850		TIAA Disability			1,962
1911		Medicare			2,766
1912		OASDI			11,823
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			21,849
1970		Workers Compensation			643
1980		Unemployment Compensation			226
Total Students and Fringe Benefits					86,868
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			39,844
A2000		GU General Fees Fund			40,824
R40041		Federal Work Study Program			6,200
Total Students and Fringe Benefits					86,868
Total Salaries and Fringe Benefits				3.00	282,907
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	185,497
A2000		GU General Fees Fund		1.00	91,210
R40041		Federal Work Study Program		-	6,200

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.00	282,907
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			23,435
	7F	Commodities			8,300
Total OOE					31,735
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			31,735
Total OOE by Fund					31,735
<hr/>					
Total FTE and Expenditures				3.00	314,642
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	185,497
	A2000	GU General Fees Fund		1.00	122,945
	R40041	Federal Work Study Program		-	6,200
Total FTE and Expenditures by Fund				3.00	314,642

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994103		Instructional Designer Merchant, Heather <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,555
996277		Online Academic Advisor/Enrollment Specialist Stevens, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
996653		Admissions Officer and Training Specialist Ternes, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,045
996749		Admissions Specialist Calabro, John	12	1.00	38,584
997160		Online Academic Advisor/Enrollment Specialist Sandlin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,235
997406		Online Student Retention Specialist Anderson, Amber <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,037
997852		Program Manager, Wichita State Online Schmitz, Veronica <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,019
998011		Learning Management System Specialist Morriss, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,991
998256		Instructional Designer Hammer, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
998272		Executive Director of Online Learning Porcaro, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,047
998623		Senior Educational Technologist Moore, Taylor	12	1.00	50,750

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	998633	Senior Online Academic Advisor Johnston, Jacquelyn	12	1.00	46,690
		<i>This position is fully funded from restricted use sources.</i>			
	998698	Online Academic Advisor/Enrollment Specialist McNeal, Brandon	12	1.00	42,032
		<i>This position is fully funded from restricted use sources.</i>			
	998735	Online Enrollment Specialist Wilson, Noelle	12	1.00	39,021
		<i>This position is fully funded from restricted use sources.</i>			
	998945	Senior Instructional Designer Wuhib, Frehiwot	12	1.00	50,750
		<i>This position is fully funded from restricted use sources.</i>			
	999085	Online Academic Advisor/Enrollment Specialist Nungesser, Kaylee	12	1.00	44,660
		<i>This position is fully funded from restricted use sources.</i>			
	999228	Online Academic Advisor/Enrollment Specialist Lukert, Madison	12	1.00	40,600
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			25,067
	1115	Unclassified Salaries-Add'l Comp			85,000
	1120	Grad Assistants-Indirect Instruct			-
	1130	Grad Assistants-Research			8,400
	1140	Grad Assistants-Other			21,000
		Total Unclassified Salaries		17.00	971,682
		Total Unclassified Salaries by Fund			
	D10680	RU Online Education		17.00	907,682
	D11305	RU Microcredentials		-	64,000
		Total USS Salaries by Fund		17.00	971,682
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,000
	1760	State Leave Pymt Assessment			6,681
	1830	Regents Retirement			77,972
	1850	TIAA Disability			9,179
	1911	Medicare			13,221
	1912	OASDI			56,496
	1750	Dependent Health Insurance			27,552
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			116,528
	1970	Workers Compensation			2,759
	1980	Unemployment Compensation			957
		Total Students and Fringe Benefits			320,994
		Total Students and Fringe Benefits by Fund			
	D10680	RU Online Education			309,718
	D11305	RU Microcredentials			11,276

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					320,994
Total Salaries and Fringe Benefits				17.00	1,292,676
Total Salaries and Fringe Benefits by Fund					
D10680		RU Online Education		17.00	1,217,400
D11305		RU Microcredentials		-	75,276
Total Salaries and Fringe Benefits				17.00	1,292,676
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					2,520,701
7F Commodities					2,325
7H Capital Outlay					1,000
7L Grants Claims & Shared Revenue					185,000
7Z Transfers Out					2,219,885
Total OOE					4,928,911
Total OOE by Fund					
D10680		RU Online Education			4,743,911
D11244		RU Online Student Scholarships			5,000
D11305		RU Microcredentials			180,000
Total OOE by Fund					4,928,911
Total FTE and Expenditures				17.00	6,221,587
Total FTE and Expenditures by Fund					
D10680		RU Online Education		17.00	5,961,311
D11244		RU Online Student Scholarships		-	5,000
D11305		RU Microcredentials		-	255,276
Total FTE and Expenditures by Fund				17.00	6,221,587

**W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				310,000	
Total OOE				310,000	
Total OOE by Fund					
A2000		GU General Fees Fund		310,000	
Total OOE by Fund				310,000	
Total FTE and Expenditures				-	310,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	310,000
Total FTE and Expenditures by Fund				-	310,000

**W.S.U ANNUAL BUDGET
102405 - Badges Tuition
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				130,000	
Total OOE				130,000	
Total OOE by Fund					
A2000		GU General Fees Fund		130,000	
Total OOE by Fund				130,000	
Total FTE and Expenditures				-	130,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	130,000
Total FTE and Expenditures by Fund				-	130,000

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	1,111,210	3,397,190	4,508,400	64.6%	1,911,819	6,420,219	49.5%
Student Salaries	26,231	154,871	181,102	2.6%	295,463	476,565	3.7%
Fringe Benefits	283,407	332,027	615,434	8.8%	384,097	999,531	7.7%
Shrinkage	(32,399)	(88,561)	(120,960)	-1.7%	-	(120,960)	-0.9%
Subtotal Salaries and Fringe Benefits	\$ 1,388,449	\$ 3,795,527	\$ 5,183,976	74.3%	\$ 2,591,379	\$ 7,775,355	59.9%
Other Operating Expenditures	\$ -	\$ 1,792,707	\$ 1,792,707	25.7%	\$ 3,414,262	\$ 5,206,969	40.1%
Total Instruction Budget	\$ 1,388,449	\$ 5,588,234	\$ 6,976,683	100.0%	\$ 6,005,641	\$ 12,982,324	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Graduate Assistants - Instruction	-	\$ -	0.0%	\$ 220,675	3.7%	\$ 220,675	1.7%
Engineering Graduate Assistants	-	-	0.0%	20,651	0.3%	20,651	0.2%
Grad School - Graduate Assistant Salary	-	1,758,020	25.2%	-	0.0%	1,758,020	13.5%
Supplemental Instruction	-	137,845	2.0%	-	0.0%	137,845	1.1%
Academic Affairs Contingency	-	465,626	6.7%	-	0.0%	465,626	3.6%
Honors College	4.50	497,258	7.1%	58,874	1.0%	556,132	4.3%
Academic Affairs Instruction	-	143,558	2.1%	-	0.0%	143,558	1.1%
Career Development	15.60	1,015,102	14.5%	58,141	1.0%	1,073,243	8.3%
Career Development - Career Events	-	-	0.0%	86,000	1.4%	86,000	0.7%
Kan-Grow Engineering Expansion Grant	-	-	0.0%	1,407,270	23.4%	1,407,270	10.8%
McConnell	1.00	-	0.0%	52,781	0.9%	52,781	0.4%
WSU West	3.00	541,809	7.8%	3,276	0.1%	545,085	4.2%
WSU South	2.00	314,190	4.5%	11,200	0.2%	325,390	2.5%
Haysville	1.00	35,934	0.5%	-	0.0%	35,934	0.3%
Office of Adult Learning	3.00	308,442	4.4%	6,200	0.1%	314,642	2.4%

Continued on following page

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Institute of Interdisciplinary Creativity	3.00	\$ 238,899	3.4%	\$ 78,871	1.3%	\$ 317,770	2.4%
Online Education	17.00	-	0.0%	4,001,702	66.6%	4,001,702	30.8%
Badges	-	130,000	1.9%	-	0.0%	130,000	1.0%
Teacher Apprentice Program	-	1,080,000	15.5%	-	0.0%	1,080,000	8.3%
Market Based Tuition	-	310,000	4.4%	-	0.0%	310,000	2.4%
Total Instruction Budget	50.10	\$ 6,976,683	100.0%	\$ 6,005,641	100.0%	\$ 12,982,324	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

Fine Arts Summer Workshop
Summer Program in Mexico
Barton School Summer Session
Applied Studies Summer Session

Engineering Summer Session
Fine Arts Summer Session
Health Professions Summer Session
Liberal Arts Summer Session

W.S.U ANNUAL BUDGET
102504 - Fine Arts Summer Workshop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,350	
7F Commodities				500	
Total OOE				12,850	
Total OOE by Fund					
D10099 RU Fine Arts Summer Workshop				12,850	
Total OOE by Fund				12,850	
Total FTE and Expenditures				-	12,850
Total FTE and Expenditures by Fund					
D10099 RU Fine Arts Summer Workshop				-	12,850
Total FTE and Expenditures by Fund				-	12,850

W.S.U ANNUAL BUDGET
102505 - Summer Program in Mexico
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10196		RU Summer Program In Mexico		-	15,000
Total USS Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			102
1911		Medicare			218
1912		OASDI			930
1970		Workers Compensation			42
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	1,307
Total Students and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	1,307
Total Students and Fringe Benefits				-	1,307
Total Salaries and Fringe Benefits				-	16,307
Total Salaries and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	16,307
Total Salaries and Fringe Benefits				-	16,307
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,213
7F		Commodities			4,800
7H		Capital Outlay			3,003
Total OOE				-	38,016
Total OOE by Fund					
D10196		RU Summer Program In Mexico		-	38,016
Total OOE by Fund				-	38,016
Total FTE and Expenditures				-	54,323
Total FTE and Expenditures by Fund					
D10196		RU Summer Program In Mexico		-	54,323
Total FTE and Expenditures by Fund				-	54,323

W.S.U ANNUAL BUDGET
102526 - Barton School Summer Session
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			207,313
Total Unclassified Salaries				-	207,313
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	207,313
Total USS Salaries by Fund				-	207,313
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,138)
1760		State Leave Pymt Assessment			1,410
1911		Medicare			3,007
1912		OASDI			12,854
1970		Workers Compensation			581
1980		Unemployment Compensation			208
Total Students and Fringe Benefits				-	12,922
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	12,922
Total Students and Fringe Benefits				-	12,922
Total Salaries and Fringe Benefits				-	220,235
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	220,235
Total Salaries and Fringe Benefits				-	220,235
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	220,235
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	220,235
Total FTE and Expenditures by Fund				-	220,235

W.S.U ANNUAL BUDGET
102527 - Applied Studies Summer Session
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			222,015
Total Unclassified Salaries				-	222,015
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	222,015
Total USS Salaries by Fund				-	222,015
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,502)
1760		State Leave Pymt Assessment			1,510
1911		Medicare			3,220
1912		OASDI			13,765
1970		Workers Compensation			622
1980		Unemployment Compensation			223
Total Students and Fringe Benefits				-	13,838
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			13,838
Total Students and Fringe Benefits				-	13,838
Total Salaries and Fringe Benefits				-	235,853
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	235,853
Total Salaries and Fringe Benefits				-	235,853
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	235,853
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	235,853
Total FTE and Expenditures by Fund				-	235,853

**W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			52,090
Total Unclassified Salaries				-	52,090
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	52,090
Total USS Salaries by Fund				-	52,090
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,291)
1760		State Leave Pymt Assessment			355
1911		Medicare			756
1912		OASDI			3,230
1970		Workers Compensation			146
1980		Unemployment Compensation			53
Total Students and Fringe Benefits				-	3,249
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	3,249
Total Students and Fringe Benefits				-	3,249
Total Salaries and Fringe Benefits				-	55,339
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	55,339
Total Salaries and Fringe Benefits				-	55,339
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	55,339
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	55,339
Total FTE and Expenditures by Fund				-	55,339

**W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			67,654
Total Unclassified Salaries				-	67,654
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	67,654
Total USS Salaries by Fund				-	67,654
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,676)
1760		State Leave Pymt Assessment			461
1911		Medicare			981
1912		OASDI			4,195
1970		Workers Compensation			190
1980		Unemployment Compensation			68
Total Students and Fringe Benefits				-	4,219
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			4,219
Total Students and Fringe Benefits				-	4,219
Total Salaries and Fringe Benefits				-	71,873
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	71,873
Total Salaries and Fringe Benefits				-	71,873
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	71,873
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	71,873
Total FTE and Expenditures by Fund				-	71,873

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			98,105
Total Unclassified Salaries				-	98,105
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	98,105
Total USS Salaries by Fund				-	98,105
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,431)
1760		State Leave Pymt Assessment			668
1911		Medicare			1,423
1912		OASDI			6,083
1970		Workers Compensation			275
1980		Unemployment Compensation			99
Total Students and Fringe Benefits				-	6,117
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	6,117
Total Students and Fringe Benefits				-	6,117
Total Salaries and Fringe Benefits				-	104,222
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	104,222
Total Salaries and Fringe Benefits				-	104,222
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	104,222
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	104,222
Total FTE and Expenditures by Fund				-	104,222

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			443,307
Total Unclassified Salaries				-	443,307
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	443,307
Total USS Salaries by Fund				-	443,307
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(10,987)
1760		State Leave Pymt Assessment			3,015
1911		Medicare			6,428
1912		OASDI			27,486
1970		Workers Compensation			1,242
1980		Unemployment Compensation			444
Total Students and Fringe Benefits				-	27,628
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	27,628
Total Students and Fringe Benefits				-	27,628
Total Salaries and Fringe Benefits				-	470,935
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	470,935
Total Salaries and Fringe Benefits				-	470,935
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	470,935
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	470,935
Total FTE and Expenditures by Fund				-	470,935

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	1,090,484	1,090,484	94.1%	15,000	1,105,484	90.2%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	94,998	94,998	8.2%	1,307	96,305	7.9%
Shrinkage	-	(27,025)	(27,025)	-2.3%	-	(27,025)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ -	\$ 1,158,457	\$ 1,158,457	100.0%	\$ 16,307	\$ 1,174,764	95.8%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 50,866	\$ 50,866	4.2%
Total Instruction Budget	\$ -	\$ 1,158,457	\$ 1,158,457	100.0%	\$ 67,173	\$ 1,225,630	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Fine Arts Summer Workshop	-	\$ -	0.0%	\$ 12,850	19.1%	\$ 12,850	1.0%
Summer Program In Mexico	-	-	0.0%	54,323	80.9%	54,323	4.4%
Barton School Summer Session	-	220,235	19.0%	-	0.0%	220,235	18.0%
Applied Studies Summer Session	-	235,853	20.4%	-	0.0%	235,853	19.2%
Engineering Summer Session	-	55,339	4.8%	-	0.0%	55,339	4.5%
Fine Arts Summer Session	-	71,873	6.2%	-	0.0%	71,873	5.9%
Health Professions Summer Session	-	104,222	9.0%	-	0.0%	104,222	8.5%
Liberal Arts Summer Session	-	470,935	40.7%	-	0.0%	470,935	38.4%
Total Instruction Budget	-	\$ 1,158,457	100.0%	\$ 67,173	100.0%	\$ 1,225,630	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 818,555	\$ -	\$ 818,555	1.3%	\$ 155,518	\$ 974,073	1.2%
Unclassified Salaries	24,006,818	22,532,689	46,539,508	75.4%	11,759,590	58,299,098	69.8%
Student Salaries	252,121	163,030	415,151	0.7%	467,110	882,261	1.1%
Fringe Benefits	7,159,046	5,175,854	12,334,900	20.0%	2,700,296	15,035,195	18.0%
Shrinkage	(735,165)	(635,612)	(1,370,777)	-2.2%	-	(1,370,777)	-1.6%
Subtotal Salaries and Fringe Benefits	\$ 31,501,375	\$ 27,235,961	\$ 58,737,336	95.1%	\$ 15,082,514	\$ 73,819,850	88.3%
Other Operating Expenditures	\$ -	\$ 3,006,761	\$ 3,006,761	4.9%	\$ 6,751,465	\$ 9,758,226	11.7%
Total Instruction Program Budget	\$ 31,501,375	\$ 30,242,722	\$ 61,744,097	100.0%	\$ 21,833,979	\$ 83,578,076	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, the program includes expenditures for individual and/or project research as well as that of institutes and research centers. The Research Program is further divided into three sub-programs: Institutes and Research Centers (45210), Individual or Project Research (45220), and General Research.

W.S.U ANNUAL BUDGET
102145 - NIAR - Special Programs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				50,000	
Total OOE				50,000	
Total OOE by Fund					
D10128	RU	NIAR-Special Programs		50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10128	RU	NIAR-Special Programs		-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				4,000,000	
7F Commodities				4,000,000	
7H Capital Outlay				2,000,000	
Total OOE				10,000,000	
Total OOE by Fund					
A1903	GU SGF KART Aviation Research FY19			-	
A2003	GU SGF KART Aviation Research FY20			5,000,000	
A2004	GU SGF KART2 Aviation Research FY20			5,000,000	
Total OOE by Fund				10,000,000	
Total FTE and Expenditures				-	10,000,000
Total FTE and Expenditures by Fund					
A1903	GU SGF KART Aviation Research FY19			-	-
A2003	GU SGF KART Aviation Research FY20			-	5,000,000
A2004	GU SGF KART2 Aviation Research FY20			-	5,000,000
Total FTE and Expenditures by Fund				-	10,000,000

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994237		NIAR Research Scientist Senior and Director Mcmullen, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	154,042
994462		NIAR Research Technician Leslie, Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,219
994499		NIAR Research Engineer Senior Condon, Ernest <i>This position is fully funded from restricted use sources.</i>	12	0.50	60,122
995198		NIAR Research Technician Gonzalez, Alyssa <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,070
995278		Environmental Test Lab Research Technician Elpers, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,589
995296		Environmental Test Lab Business Manager Smith, Mariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,210
995365		Environmental Test Lab Research Technician Goertz, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,366
995558		NIAR Research Engineer Conquest, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,270
995561		NIAR Senior Research Engineer Sharpe, Harlan <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,270
996859		NIAR Aviation Electromagnetic Effects Specialist Phillips, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,517
996908		NIAR Research Technician			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Montgomery, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,558
	997042	NIAR Research Technician Nguyen, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,070
	997383	NIAR Research Technician Milford, Brock <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,512
	997414	NIAR Research Technician Bruffett, Susanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,846
	997524	NIAR Research Engineer Senior Martin, Billy <i>This position is fully funded from restricted use sources.</i>	12	0.75	111,650
	998402	NIAR Research Technician Smitley, Alexander <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,490
	998609	NIAR Research Engineer Rule, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,253
	998709	NIAR Research Engineer Senior Reilly, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	117,875
	998914	Accreditation Manager Harbert, Candice <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,516
	999081	NIAR Test Technician Koscianski, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,019
	999118	NIAR Research Technician Owens, Reid <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,070
	1110	Uncl-Salaries-Seasonal and Temp			18,000
	1115	Unclassified Salaries-Add'l Comp			37,533
	1190	Unclassified Salaries-Vacation			15,000
	1160	Unclass Sal-OT/Comp/AHR			25,000
		Total Unclassified Salaries		20.25	1,543,069
		Total Unclassified Salaries by Fund			
	D10897	RU NIAR-Environmental Test Lab		20.25	1,543,069
		Total USS Salaries by Fund		20.25	1,543,069
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			178,000

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			11,615
1830		Regents Retirement			124,962
1850		TIAA Disability			15,112
1911		Medicare			21,437
1912		OASDI			91,033
1750		Dependent Health Insurance			30,996
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			131,094
1970		Workers Compensation			4,791
1980		Unemployment Compensation			1,668
Total Students and Fringe Benefits					611,357
Total Students and Fringe Benefits by Fund					
D10897		RU NIAR-Environmental Test Lab			611,357
Total Students and Fringe Benefits					611,357
Total Salaries and Fringe Benefits				20.25	2,154,426
Total Salaries and Fringe Benefits by Fund					
D10897		RU NIAR-Environmental Test Lab		20.25	2,154,426
Total Salaries and Fringe Benefits				20.25	2,154,426
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			722,814
7F		Commodities			248,700
7H		Capital Outlay			403,000
7Z		Transfers Out			350,000
Total OOE					1,724,514
Total OOE by Fund					
D10897		RU NIAR-Environmental Test Lab			1,024,514
D11409		SRO Environmental Test SC Reserve			700,000
Total OOE by Fund					1,724,514
Total FTE and Expenditures				20.25	3,878,940
Total FTE and Expenditures by Fund					
D10897		RU NIAR-Environmental Test Lab		20.25	3,178,940
D11409		SRO Environmental Test SC Reserve		-	700,000
Total FTE and Expenditures by Fund				20.25	3,878,940

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994427		Research Engineer Robles, Jeffrey	12	1.00	72,505
<i>This position is fully funded from restricted use sources.</i>					
995559		NIAR Research Engineer Howard, David	12	1.00	65,978
<i>This position is fully funded from restricted use sources.</i>					
997271		Research Engineer Fitzgeralds, Keith	12	1.00	98,836
<i>This position is fully funded from restricted use sources.</i>					
997473		Senior Research Engineer Hunter, Joseph	12	1.00	90,368
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			15,000
1160		Unclass Sal-OT/Comp/AHR			12,000
Total Unclassified Salaries				4.00	354,687
Total Unclassified Salaries by Fund					
D10335		RU NIAR-Calibration and Qual Lab		4.00	354,687
Total USS Salaries by Fund				4.00	354,687
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			24,000
1760		State Leave Pymt Assessment			2,579
1830		Regents Retirement			30,151
1850		TIAA Disability			3,549
1911		Medicare			4,920
1912		OASDI			21,030
1750		Dependent Health Insurance			10,332
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			1,064
1980		Unemployment Compensation			365
Total Students and Fringe Benefits					127,122
Total Students and Fringe Benefits by Fund					
D10335		RU NIAR-Calibration and Qual Lab			127,122
Total Students and Fringe Benefits					127,122
Total Salaries and Fringe Benefits				4.00	481,809
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10335	RU NIAR-Calibration and Qual Lab		4.00	481,809
		Total Salaries and Fringe Benefits		4.00	481,809
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			31,815
	7F	Commodities			15,250
	7H	Capital Outlay			3,500
		Total OOE			50,565
Total OOE by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			50,565
		Total OOE by Fund			50,565
Total FTE and Expenditures					
				4.00	532,374
Total FTE and Expenditures by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		4.00	532,374
		Total FTE and Expenditures by Fund		4.00	532,374

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999276	Senior Admin Assistant Feeney, Christina <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,962
	999448	Accountant I Parsons, Juanita	12	1.00	55,432
Total USS Salaries				2.00	92,394
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	55,432
D10130		RU Nat'l Institute Aviation Res		1.00	36,962
Total USS Salaries by Fund				2.00	92,394
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993732	Associate Director of Finance and Operations, NIAR Loss, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	106,575
	994473	NIAR Federal Contract and Compliance Manager Holloway, Moniqueka <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,343
	995274	NIAR Federal Contract and Compliance Lead Manager Calhoun, Monica <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,464
	995462	NIAR Contract and Accounts Administrator Danford, Derek <i>This position is fully funded from restricted use sources.</i>	12	0.50	20,311
	996654	NIAR Administrative Assistant Loveall, McKenzie	12	1.00	45,926
	996786	NIAR Senior Payroll Administrator Hager, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,311
	997711	Executive Director of NIAR and Professor Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.33	150,000
	997942	Director of Research and Development for NIAR Aldag, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	170,743
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR Dodosh, Gabrielle	12	1.00	68,226

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998741	Business Manager Sipult, Linsey	12	1.00	72,574
		<i>\$11,458 of this position is funded from restricted use sources.</i>			
	998758	Director of Finance and Operations, NIAR Werner, Paul	12	1.00	178,894
		<i>This position is fully funded from restricted use sources.</i>			
	998835	Accounts Receivable Supervisor Stevens, Robin	12	1.00	55,432
1115		Unclassified Salaries-Add'l Comp			24,000
		Total Unclassified Salaries		10.83	1,159,800
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.84	116,548
A2000		GU General Fees Fund		2.00	114,152
D10130		RU Nat'l Institute Aviation Res		6.99	929,099
		Total USS Salaries by Fund		10.83	1,159,800
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			24,000
1690		Shrinkage			(8,738)
1760		State Leave Pymt Assessment			8,686
1810		KPERS Retirement			23,774
1830		Regents Retirement			92,421
1850		TIAA Disability			12,530
1911		Medicare			17,652
1912		OASDI			66,589
1750		Dependent Health Insurance			18,942
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			94,681
1970		Workers Compensation			3,585
1980		Unemployment Compensation			1,248
		Total Students and Fringe Benefits			356,019
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			53,495
A2000		GU General Fees Fund			34,784
D10130		RU Nat'l Institute Aviation Res			267,740
		Total Students and Fringe Benefits			356,019
		Total Salaries and Fringe Benefits		12.83	1,608,212
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.84	225,475
A2000		GU General Fees Fund		2.00	148,936
D10130		RU Nat'l Institute Aviation Res		7.99	1,233,801
		Total Salaries and Fringe Benefits		12.83	1,608,212
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			54,650
7F		Commodities			25,000
7H		Capital Outlay			9,500
7X		Indirect Costs			900,000
7Z		Transfers Out			2,522,500
		Total OOE			3,511,650

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10130		RU Nat'l Institute Aviation Res			111,650
D11186		RU NIAR Administrative Fee			3,400,000
Total OOE by Fund					3,511,650
Total FTE and Expenditures				12.83	5,119,862
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.84	225,475
A2000		GU General Fees Fund		2.00	148,936
D10130		RU Nat'l Institute Aviation Res		7.99	1,345,451
D11186		RU NIAR Administrative Fee		-	3,400,000
Total FTE and Expenditures by Fund				12.83	5,119,862

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993545		NIAR Research Manager Hanson, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,350
994038		NIAR Research Associate Tan, Ee Jian <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,698
994040		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
994309		NIAR Research Engineer Senior Opliger, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,571
994365		NIAR Research Engineer Daharsh, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,923
994436		NIAR Research Engineer Stahl, Nicole <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,794
994514		NIAR Research Engineer Tim, Eugene Mao Hui <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
994675		NIAR Research Engineer Warren, Allan <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,020
994685		NIAR Senior Research Engineer Liyanage, Dona Helaruwani <i>This position is fully funded from restricted use sources.</i>	12	0.50	44,668
994696		NIAR Research Engineer Chan, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,026
994700		NIAR Research Technician			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Martin, Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,979
	994934	Research Engineer, NDT Instructor Saunders, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	97,097
	995084	NIAR Research Engineering Senior White, Joel <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,258
	995085	NIAR Research Engineer Treas, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,960
	995162	Research Engineer Clarkson, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,559
	995169	NIAR Research Engineer Jayaraman, Sudesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	995178	Senior Research Engineer Palliyaguru, Upul <i>This position is fully funded from restricted use sources.</i>	12	1.00	116,725
	995187	NIAR Research Engineer Senior Tanoto, Vinsensus <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,063
	995206	NIAR Research Engineer Abdul Halim, Muaz <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,923
	995210	NIAR Research Engineer Senior Ee, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,165
	995329	NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	995462	NIAR Contract and Accounts Administrator Danford, Derek <i>This position is fully funded from restricted use sources.</i>	12	0.50	20,311
	995470	NIAR Research Engineer Tripathi, Shrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,923
	995830	NIAR Research Engineer Santry, Ian	12	1.00	60,923

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	995947	NIAR Research Technician Mcmillan, Cory	12	1.00	45,698
		<i>This position is fully funded from restricted use sources.</i>			
	995974	NIAR Research Engineer Teoh, Ping	12	1.00	71,074
		<i>This position is fully funded from restricted use sources.</i>			
	996240	NIAR Research Engineer Moragodage, Gayan	12	1.00	55,825
		<i>This position is fully funded from restricted use sources.</i>			
	996252	NIAR Research Associate Shrestha, Yuwaraj	12	1.00	50,773
		<i>This position is fully funded from restricted use sources.</i>			
	996568	NIAR Research Associate Loh, Zheng Yao	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	996853	Director of Environmental Testing Laboratories and Special Programs Jonas, Paul	12	1.00	148,501
		<i>This position is fully funded from restricted use sources.</i>			
	996869	NIAR Research Associate John Devasagayam, Jonathan	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	996871	NIAR Research Engineer Samaradurage Silva, Nuwan	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	997083	NIAR Research Engineer Amaranayake, Anushi	12	1.00	65,978
		<i>This position is fully funded from restricted use sources.</i>			
	997123	NIAR Associate Director and Research Scientist Ng, Cheong	12	0.50	74,358
		<i>This position is fully funded from restricted use sources.</i>			
	997129	NIAR Research Engineer Matzen, Brian	12	1.00	78,062
		<i>This position is fully funded from restricted use sources.</i>			
	997130	Senior Research Engineer Ramakrishna Pillai, Govind	12	1.00	78,809
		<i>This position is fully funded from restricted use sources.</i>			
	997131	NIAR Research Engineer Senior Robles, Errick	12	1.00	88,266

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997132	NIAR Research Engineer Walimunige, Ruchira	12	1.00	91,354
		<i>This position is fully funded from restricted use sources.</i>			
	997133	NIAR Research Engineer Lian, Mun	12	1.00	63,047
		<i>This position is fully funded from restricted use sources.</i>			
	997134	NIAR Research Engineer Carney, Katherine	12	1.00	55,825
		<i>This position is fully funded from restricted use sources.</i>			
	997137	Research Engineer Koehn, Jason	12	1.00	81,200
		<i>This position is fully funded from restricted use sources.</i>			
	997162	NIAR Research Assistant Director Gilchrist, Jeffrey	12	1.00	114,442
		<i>This position is fully funded from restricted use sources.</i>			
	997173	NIAR Senior Research Engineer Poon, Kim-Leng	12	1.00	93,634
		<i>This position is fully funded from restricted use sources.</i>			
	997174	NIAR Research Associate Liyanage, Shakya	12	1.00	65,978
		<i>This position is fully funded from restricted use sources.</i>			
	997177	NIAR Research Associate Tee, Zhi Yang	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	997190	NIAR Research Engineer Senior Mah, Shin-Liang	12	1.00	94,571
		<i>This position is fully funded from restricted use sources.</i>			
	997193	NIAR Research Engineer Abu-Ali, Omar	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	997422	NIAR Research Engineer Kariyawasam Puwakpitiyage, Supun Charinda	12	1.00	65,978
		<i>This position is fully funded from restricted use sources.</i>			
	997570	NIAR Research Engineer Senior Missri-Andrulonis, Rachael	12	1.00	127,890
		<i>This position is fully funded from restricted use sources.</i>			
	997711	Executive Director of NIAR and Professor Tomblin, John	12	0.33	150,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	997767	Research Engineer Brummer, Breton <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,589
	997947	NIAR Research Technician Lua, Boon Guang <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,698
	998454	Associate Director Lovingfoss, Royal <i>This position is fully funded from restricted use sources.</i>	12	1.00	133,735
	998760	NIAR Research Engineer Senior Man, Ka <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,975
	998896	NIAR Research Engineer Warnakulasooriya Waas, Nalinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,470
	998899	NIAR Research Associate Massawe, Emmanuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,923
	999056	NIAR Research Engineer Schwartz, Samuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	999089	NIAR Research Engineer Jayathilake, K.M. Prabodha <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,978
	999125	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	999138	NIAR Research Scholar Patlolla, Vamsidhar <i>This position is fully funded from restricted use sources.</i>	12	0.50	21,112
	999143	NIAR Research Scholar Tisack, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,622
	999255	NIAR Research Engineer Malli Manvinder Singh, Jasvinder Singh <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,262
	999904	NIAR Research Engineer Joseph, Jairus <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	999946	NIAR Research Engineer Venzor, German	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	999966	NIAR Research Associate Siow, Wee Jun	12	1.00	50,773
		<i>This position is fully funded from restricted use sources.</i>			
	999998	Technical Director of Additively Manufactured Composite Materials Holshouser, Christopher	12	1.00	152,250
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			157,839
	1115	Unclassified Salaries-Add'l Comp			1,272,942
	1190	Unclassified Salaries-Vacation			22,550
	1160	Unclass Sal-OT/Comp/AHR			250,885
	1130	Grad Assistants-Research			175,000
		Total Unclassified Salaries		63.33	6,672,257
		Total Unclassified Salaries by Fund			
	D10131	RU NIAR-Composites & Structures		61.33	6,506,140
	D11526	RU NIAR-NDT Training		2.00	166,117
		Total USS Salaries by Fund		63.33	6,672,257
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			800,000
	1760	State Leave Pymt Assessment			50,687
	1830	Regents Retirement			520,398
	1850	TIAA Disability			63,198
	1911	Medicare			92,057
	1912	OASDI			387,736
	1750	Dependent Health Insurance			89,824
	1950	Single Group Health Insurance			404,825
	1970	Workers Compensation			20,890
	1980	Unemployment Compensation			7,352
		Total Students and Fringe Benefits			2,436,967
		Total Students and Fringe Benefits by Fund			
	D10131	RU NIAR-Composites & Structures			2,399,513
	D11526	RU NIAR-NDT Training			37,454
		Total Students and Fringe Benefits			2,436,967
		Total Salaries and Fringe Benefits		63.33	9,109,224
		Total Salaries and Fringe Benefits by Fund			
	D10131	RU NIAR-Composites & Structures		61.33	8,905,653
	D11526	RU NIAR-NDT Training		2.00	203,571
		Total Salaries and Fringe Benefits		63.33	9,109,224
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,477,861
	7F	Commodities			1,234,356
	7H	Capital Outlay			1,096,100
	7L	Grants Claims & Shared Revenue			1,000
	7Z	Transfers Out			1,160,000
		Total OOE			6,969,317

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10131	RU	NIAR-Composites & Structures			5,184,317
D11526	RU	NIAR-NDT Training			10,000
D11349	SRO	Composites SC Reserve			1,775,000
Total OOE by Fund					6,969,317
Total FTE and Expenditures				63.33	16,078,541
Total FTE and Expenditures by Fund					
D10131	RU	NIAR-Composites & Structures		61.33	14,089,970
D11526	RU	NIAR-NDT Training		2.00	213,571
D11349	SRO	Composites SC Reserve		-	1,775,000
Total FTE and Expenditures by Fund				63.33	16,078,541

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	996261	Administrative Officer Brown, Joanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,166
Total USS Salaries				1.00	39,166
Total USS Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		1.00	39,166
Total USS Salaries by Fund				1.00	39,166
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994435	NIAR Research Engineer Senior Reuter, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,750
	994949	NIAR Research Associate Steward, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,930
	996708	Research Technician Snetsinger, Charles <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,074
	997182	Assistant Director Shipley, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	121,800
	998245	Director, Emerging Technologies and CAD/CAM Ehrstein, Shawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	156,057
	999934	NIAR Research Associate Trogos, Peter <i>This position is fully funded from restricted use sources.</i>	12	0.50	20,300
	999981	NIAR Research Associate Barsamian, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,945
	1110	Uncl-Salaries-Seasonal and Temp			285,000
	1115	Unclassified Salaries-Add'l Comp			50,000
	1160	Unclass Sal-OT/Comp/AHR			1,000
	1130	Grad Assistants-Research			3,000
Total Unclassified Salaries				6.50	927,856
Total Unclassified Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		4.50	781,837
	D11348	RU NIAR-CATIA-Classes		2.00	146,019
Total USS Salaries by Fund				6.50	927,856

STUDENT ASSISTANTS AND BENEFITS

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			650,000
1760		State Leave Pymt Assessment			11,001
1810		KPERS Retirement			5,644
1830		Regents Retirement			54,391
1850		TIAA Disability			6,793
1911		Medicare			13,830
1912		OASDI			58,232
1750		Dependent Health Insurance			10,332
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			54,623
1970		Workers Compensation			4,534
1980		Unemployment Compensation			1,610
Total Students and Fringe Benefits					871,639
Total Students and Fringe Benefits by Fund					
D10132		RU NIAR-CAD/CAM			827,685
D11348		RU NIAR-CATIA-Classes			43,954
Total Students and Fringe Benefits					871,639
Total Salaries and Fringe Benefits					7.50 1,838,661
Total Salaries and Fringe Benefits by Fund					
D10132		RU NIAR-CAD/CAM		5.50	1,648,688
D11348		RU NIAR-CATIA-Classes		2.00	189,973
Total Salaries and Fringe Benefits					7.50 1,838,661
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			340,400
7F		Commodities			14,800
7H		Capital Outlay			122,500
7L		Grants Claims & Shared Revenue			22,500
7Z		Transfers Out			236,300
Total OOE					736,500
Total OOE by Fund					
D10132		RU NIAR-CAD/CAM			430,200
D11348		RU NIAR-CATIA-Classes			70,000
D11412		SRO CadCam Service Center Reserve			236,300
Total OOE by Fund					736,500
Total FTE and Expenditures					7.50 2,575,161
Total FTE and Expenditures by Fund					
D10132		RU NIAR-CAD/CAM		5.50	2,078,888
D11348		RU NIAR-CATIA-Classes		2.00	259,973
D11412		SRO CadCam Service Center Reserve		-	236,300
Total FTE and Expenditures by Fund					7.50 2,575,161

**W.S.U ANNUAL BUDGET
102158 - NIAR - Operations
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10133 RU NIAR-Operations				5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10133 RU NIAR-Operations				-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995240	Senior Specialist Stevens, Corey		12	1.00	71,786
<i>This position is fully funded from restricted use sources.</i>					
997187	Assistant Director Suchan, Matthew		12	1.00	89,291
<i>This position is fully funded from restricted use sources.</i>					
997663	Research Technician Dolan, Scott		12	1.00	75,462
<i>This position is fully funded from restricted use sources.</i>					
997817	NIAR IT Support Technician Lind, Rasmus		12	1.00	69,056
<i>This position is fully funded from restricted use sources.</i>					
998750	Information Technology Support Technician Walker, Kenneth		12	1.00	54,621
<i>This position is fully funded from restricted use sources.</i>					
1110	Uncl-Salaries-Seasonal and Temp				25,000
Total Unclassified Salaries				5.00	385,216
Total Unclassified Salaries by Fund					
D10134	RU NIAR-Information Technology Ctr			5.00	385,216
Total USS Salaries by Fund				5.00	385,216
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				60,000
1760	State Leave Pymt Assessment				3,031
1830	Regents Retirement				30,620
1850	TIAA Disability				3,604
1911	Medicare				5,554
1912	OASDI				23,738
1750	Dependent Health Insurance				3,444
1950	Single Group Health Insurance				29,132
1970	Workers Compensation				1,251
1980	Unemployment Compensation				446
Total Students and Fringe Benefits					160,820
Total Students and Fringe Benefits by Fund					
D10134	RU NIAR-Information Technology Ctr				160,820
Total Students and Fringe Benefits					160,820

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	546,036
Total Salaries and Fringe Benefits by Fund					
	D10134	RU NIAR-Information Technology Ctr		5.00	546,036
Total Salaries and Fringe Benefits				5.00	546,036
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			21,500
	7F	Commodities			1,850
	7H	Capital Outlay			640,500
Total OOE					663,850
Total OOE by Fund					
	D10134	RU NIAR-Information Technology Ctr			663,850
Total OOE by Fund					663,850
Total FTE and Expenditures				5.00	1,209,886
Total FTE and Expenditures by Fund					
	D10134	RU NIAR-Information Technology Ctr		5.00	1,209,886
Total FTE and Expenditures by Fund				5.00	1,209,886

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996510		NIAR Research Engineer Pyles, Marcus <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,463
996931		NIAR Research Technician Conklin, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,773
997194		Senior Research Scientist/Director Olivares, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	0.46	97,453
997294		NIAR Research Technician Burk, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,085
997618		Laboratory Manager Huculak, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,240
999308		NIAR Research Technician Stednitz, Seth <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,547
1115		Unclassified Salaries-Add'l Comp			46,000
1160		Unclass Sal-OT/Comp/AHR			10,000
Total Unclassified Salaries				5.46	446,561
Total Unclassified Salaries by Fund					
D10138		RU NIAR-Crash Dynamics		5.46	446,561
Total USS Salaries by Fund				5.46	446,561
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			60,000
1760		State Leave Pymt Assessment			3,446
1830		Regents Retirement			37,961
1850		TIAA Disability			4,468
1911		Medicare			6,411
1912		OASDI			25,388
1750		Dependent Health Insurance			1,575
1950		Single Group Health Insurance			39,745
1970		Workers Compensation			1,420
1980		Unemployment Compensation			505

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					180,919
Total Students and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics			180,919
Total Students and Fringe Benefits					180,919
Total Salaries and Fringe Benefits				5.46	627,480
Total Salaries and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics		5.46	627,480
Total Salaries and Fringe Benefits				5.46	627,480
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			263,500
	7F	Commodities			33,150
	7H	Capital Outlay			5,000
	7Z	Transfers Out			95,000
Total OOE					396,650
Total OOE by Fund					
	D10138	RU NIAR-Crash Dynamics			301,650
	D11414	SRO Crash Dynamics SC Reserve			95,000
Total OOE by Fund					396,650
Total FTE and Expenditures				5.46	1,024,130
Total FTE and Expenditures by Fund					
	D10138	RU NIAR-Crash Dynamics		5.46	929,130
	D11414	SRO Crash Dynamics SC Reserve		-	95,000
Total FTE and Expenditures by Fund				5.46	1,024,130

W.S.U ANNUAL BUDGET
102164 - NIAR - Advanced Coating Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994772		NIAR Research Technician Calbert, Justina	12	1.00	32,802
<i>This position is fully funded from restricted use sources.</i>					
994891		NIAR Research Engineer Shinde, Manish	12	1.00	68,328
<i>This position is fully funded from restricted use sources.</i>					
998604		NIAR Research Director Hunt, Brandon	12	1.00	119,644
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			2,500
1130		Grad Assistants-Research			16,380
Total Unclassified Salaries				3.00	239,654
Total Unclassified Salaries by Fund					
D10139		RU NIAR-Advanced Coating Lab		3.00	239,654
Total USS Salaries by Fund				3.00	239,654
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,500
1760		State Leave Pymt Assessment			1,717
1830		Regents Retirement			18,980
1850		TIAA Disability			2,235
1911		Medicare			3,123
1912		OASDI			13,343
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			21,849
1970		Workers Compensation			708
1980		Unemployment Compensation			246
Total Students and Fringe Benefits					78,145
Total Students and Fringe Benefits by Fund					
D10139		RU NIAR-Advanced Coating Lab			78,145
Total Students and Fringe Benefits					78,145
Total Salaries and Fringe Benefits				3.00	317,799
Total Salaries and Fringe Benefits by Fund					
D10139		RU NIAR-Advanced Coating Lab		3.00	317,799
Total Salaries and Fringe Benefits				3.00	317,799
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			24,400

W.S.U ANNUAL BUDGET
102164 - NIAR - Advanced Coating Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7F	Commodities			13,275
	7H	Capital Outlay			9,000
	7L	Grants Claims & Shared Revenue			600
	7Z	Transfers Out			30,000
Total OOE					77,275
Total OOE by Fund					
	D10139	RU NIAR-Advanced Coating Lab			47,275
	D11415	SRO Advanced Coating SC Reserve			30,000
Total OOE by Fund					77,275
Total FTE and Expenditures				3.00	395,074
Total FTE and Expenditures by Fund					
	D10139	RU NIAR-Advanced Coating Lab		3.00	365,074
	D11415	SRO Advanced Coating SC Reserve		-	30,000
Total FTE and Expenditures by Fund				3.00	395,074

**W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
D10140		RU NIAR - Management Fund		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10140		RU NIAR - Management Fund		-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993600		NIAR Research Engineer Lowe, Jessy <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,336
994674		NIAR Senior Research Associate Friess, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
994851		NIAR Senior Research Engineer Engel, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,633
994875		Research Engineer Hastings, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,048
994889		NIAR Senior Research Associate Schemm, Kurt <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,162
995076		NIAR Structural Test Research Technician Olson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,867
995099		Research Engineer Whitney, Connor <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,234
995184		NIAR Research Associate Stefan, G <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,394
995239		Senior Research Engineer Tran, Wuy <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,917
995242		NIAR Research Inspection Technician Pell, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,002
995892		NIAR Research Teardown Mechanic #2			

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Espinoza, Ismael <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	996289	NIAR Stuctural Test Research Associate Smith, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,896
	997111	Administrative Assistant Howard, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,323
	997128	NIAR Senior Research Engineer Kahmeyer, Quintin <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,633
	997140	NIAR Research Engineer Sharpe, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,659
	997141	NIAR Technical Writer/Research Associate Burns, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,824
	997142	NIAR Research Technician Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	997143	NIAR Research Technician Metzinger, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,493
	997144	Senior Research Associate Pizinger, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,046
	997145	NIAR Research Technician Bell, Roman <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,354
	997146	NIAR Structural Test Research Technician Hilger, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,659
	997147	NIAR Research Technician Teardown Mechanic Taylor, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,866
	997149	NIAR Research Associate Metzinger, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,299
	997150	Senior Research Engineer Karnes, Jon	12	1.00	94,379

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997151	Senior Research Associate Jones, Brian	12	1.00	66,581
		<i>This position is fully funded from restricted use sources.</i>			
	997152	Director Hickey, Timothy	12	1.00	197,925
		<i>This position is fully funded from restricted use sources.</i>			
	997153	Senior Research Associate Custer, Robert	12	1.00	67,163
		<i>This position is fully funded from restricted use sources.</i>			
	997154	Senior Research Engineer Clayton, Harry	12	1.00	109,925
		<i>This position is fully funded from restricted use sources.</i>			
	997155	Manager and Senior Research Engineer Braden, Larry	12	1.00	129,500
		<i>This position is fully funded from restricted use sources.</i>			
	997156	Senior Research Engineer Alford, Anthony	12	1.00	100,266
		<i>This position is fully funded from restricted use sources.</i>			
	997157	NIAR Research Engineer Jacobson, Dustin	12	1.00	63,482
		<i>This position is fully funded from restricted use sources.</i>			
	997159	NIAR Research Associate Kirkhart, Logan	12	1.00	65,978
		<i>This position is fully funded from restricted use sources.</i>			
	997161	NIAR Instrumentation Senior Research Associate McAdam, Sean	12	1.00	73,570
		<i>This position is fully funded from restricted use sources.</i>			
	997166	NIAR Research Technician Teardown Mechanic Ploutz, Brian	12	1.00	59,904
		<i>This position is fully funded from restricted use sources.</i>			
	997183	Research Associate, Senior Nilsen, Erick	12	1.00	71,677
		<i>This position is fully funded from restricted use sources.</i>			
	997189	NIAR Senior Research Engineer Buzard, Jayme	12	1.00	84,063
		<i>This position is fully funded from restricted use sources.</i>			
	997191	Director of the Aging Aircraft Laboratory Laubach-Hock, Melinda	12	1.00	125,655
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	997192	NIAR Senior Research Associate Knee, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
	997348	NIAR Teardown Mechanic Whitnack, Royce <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,790
	997387	Senior Research Associate McLendon, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,734
	997507	Research Associate Banks, Bryce <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,354
	997547	Instrumentation - Research Associate Manning, Julie <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,715
	997774	Senior Research Engineer Baier, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,365
	998086	Senior Research Associate May, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,045
	998425	Senior Research Associate Londagin, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,016
	998731	Research Engineer Jackson, Donald <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,373
	998742	NIAR Senior Research Associate Hatfield, Jane <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,232
	998746	NIAR Senior Research Associate Fisher, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
	998752	NIAR Instrumentation Research Associate Hanson, Jon <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,886
	998753	NIAR Instrumentation Research Associate Maddox, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,291

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998754	NIAR Research Technician - Structural Robinson, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,123
	998794	NIAR Research Technician - Structural Solomon, Preston <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,717
	998961	NIAR Research Engineer Jones, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,170
	999292	NIAR Research Level II Eddy Current Technician Short, Dustin <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,149
	999850	NIAR Teardown Mechanic Eakins, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,846
	999864	NIAR Teardown Mechanic Beck, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,790
	1110	Uncl-Salaries-Seasonal and Temp			80,000
	1115	Unclassified Salaries-Add'l Comp			354,000
	1190	Unclassified Salaries-Vacation			6,100
	1160	Unclass Sal-OT/Comp/AHR			104,230
		Total Unclassified Salaries		56.00	4,480,863
		Total Unclassified Salaries by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		56.00	4,480,863
		Total USS Salaries by Fund		56.00	4,480,863
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			213,100
	1760	State Leave Pymt Assessment			31,904
	1830	Regents Retirement			365,251
	1850	TIAA Disability			43,975
	1911	Medicare			63,256
	1912	OASDI			267,080
	1750	Dependent Health Insurance			92,988
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			327,735
	1970	Workers Compensation			13,156
	1980	Unemployment Compensation			4,602
		Total Students and Fringe Benefits			1,423,047
		Total Students and Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval			1,423,047
		Total Students and Fringe Benefits			1,423,047
		Total Salaries and Fringe Benefits		56.00	5,903,910
		Total Salaries and Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		56.00	5,903,910
		Total Salaries and Fringe Benefits		56.00	5,903,910

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,394,872
7F		Commodities			374,979
7H		Capital Outlay			437,648
7Z		Transfers Out			791,716
		Total OOE			2,999,215
Total OOE by Fund					
D10144	RU	NIAR-Aircraft Struc Test/Eval			2,184,001
D11416	SRO	Aircraft Struct&Eval SC Reserve			815,214
		Total OOE by Fund			2,999,215
Total FTE and Expenditures					
				56.00	8,903,125
Total FTE and Expenditures by Fund					
D10144	RU	NIAR-Aircraft Struc Test/Eval		56.00	8,087,911
D11416	SRO	Aircraft Struct&Eval SC Reserve		-	815,214
		Total FTE and Expenditures by Fund		56.00	8,903,125

W.S.U ANNUAL BUDGET
102170 - NIAR - 3D Prototyping Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995246		NIAR Research Manager Rempe, Chris	12	1.00	72,828
<i>This position is fully funded from restricted use sources.</i>					
996460		NIAR Research Associate Stallbaumer, Cody	12	1.00	56,334
<i>This position is fully funded from restricted use sources.</i>					
998960		NIAR Research Technician Trembly, Joel	12	1.00	50,773
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				3.00	179,935
Total Unclassified Salaries by Fund					
D10145		RU NIAR - Reverse Engineering		1.50	89,967
D11369		RU NIAR - Additive Manufacturing		1.50	89,967
Total USS Salaries by Fund				3.00	179,935
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			70,000
1760		State Leave Pymt Assessment			1,702
1830		Regents Retirement			15,298
1850		TIAA Disability			1,802
1911		Medicare			2,462
1912		OASDI			10,522
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			21,852
1970		Workers Compensation			703
1980		Unemployment Compensation			244
Total Students and Fringe Benefits					131,473
Total Students and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering			65,737
D11369		RU NIAR - Additive Manufacturing			65,737
Total Students and Fringe Benefits					131,473
Total Salaries and Fringe Benefits				3.00	311,408
Total Salaries and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering		1.50	155,704
D11369		RU NIAR - Additive Manufacturing		1.50	155,704
Total Salaries and Fringe Benefits				3.00	311,408

W.S.U ANNUAL BUDGET
102170 - NIAR - 3D Prototyping Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			96,250
	7F	Commodities			59,750
	7H	Capital Outlay			31,950
	7Z	Transfers Out			65,500
		Total OOE			253,450
Total OOE by Fund					
	D10145	RU NIAR - Reverse Engineering			108,700
	D11369	RU NIAR - Additive Manufacturing			89,250
	D11417	SRO 3D Prototyping SC Reserve			55,500
		Total OOE by Fund			253,450
		Total FTE and Expenditures		3.00	564,858
Total FTE and Expenditures by Fund					
	D10145	RU NIAR - Reverse Engineering		1.50	264,404
	D11369	RU NIAR - Additive Manufacturing		1.50	244,954
	D11417	SRO 3D Prototyping SC Reserve		-	55,500
		Total FTE and Expenditures by Fund		3.00	564,858

W.S.U ANNUAL BUDGET
102173 - NIAR - Communications
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997124		Director of Communications and Special Programs Friess, Tracee	12	1.00	98,455
<i>This position is fully funded from restricted use sources.</i>					
997135		Coordinator, Research Communication and Special Programs Sharkey, Katie	12	1.00	50,438
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			12,125
Total Unclassified Salaries				2.00	161,018
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
D10148		RU NIAR-Communications		2.00	161,018
Total USS Salaries by Fund				2.00	161,018
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,600
1690		Shrinkage			-
1760		State Leave Pymt Assessment			1,162
1830		Regents Retirement			13,688
1850		TIAA Disability			1,612
1911		Medicare			2,300
1912		OASDI			9,829
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			479
1980		Unemployment Compensation			171
Total Students and Fringe Benefits					56,851
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
D10148		RU NIAR-Communications			56,851
Total Students and Fringe Benefits					56,851
Total Salaries and Fringe Benefits				2.00	217,869
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
D10148		RU NIAR-Communications		2.00	217,869
Total Salaries and Fringe Benefits				2.00	217,869
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			44,340
7F		Commodities			14,270

W.S.U ANNUAL BUDGET
102173 - NIAR - Communications
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			2,500
	7V	Miscellaneous Non Expense			200
Total OOE					61,310
Total OOE by Fund					
	D10148	RU NIAR-Communications			61,310
Total OOE by Fund					61,310
Total FTE and Expenditures				2.00	279,179
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	D10148	RU NIAR-Communications		2.00	279,179
Total FTE and Expenditures by Fund				2.00	279,179

W.S.U ANNUAL BUDGET
102174 - NIAR - Computational Mechanics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994859		NIAR Computational Mechanics Research Engineer Shah, Harsh <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,644
994874		NIAR Research Engineer Bhasin, Akhil <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,930
995101		NIAR Computational Mechanics Research Engineer Dhole, Nilesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,514
995979		NIAR Computational Mechanics Research Engineer Gomez Valbuena, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,240
996854		NIAR Research Associate Castillo Tejada, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,698
996870		NIAR Computational Mechanics Research Engineer Ly, Hoa <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
996874		NIAR Computational Mechanics Research Engineer Zinzuwadia, Chandresh <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,630
996877		NIAR Computational Mechanics Research Engineer Marco-Carrillo, Rodrigo <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
997115		NIAR Computational Mechanics Research Engineer Kona Ravi, Aswini <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
997119		NIAR Computational Mechanics Research Engineer De Abreu Barriga, Armando <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
997194		Senior Research Scientist/Director			

W.S.U ANNUAL BUDGET
102174 - NIAR - Computational Mechanics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Olivares, Gerardo	12	0.54	115,698
		<i>This position is fully funded from restricted use sources.</i>			
	997493	NIAR Research Engineer Baldrige, Russel	12	1.00	75,132
		<i>This position is fully funded from restricted use sources.</i>			
	997522	NIAR Computational Mechanics Research Engineer Robinson Luque, Vincent	12	1.00	63,047
		<i>This position is fully funded from restricted use sources.</i>			
	998144	Senior Research Engineer Davis, Duane	12	0.50	50,438
		<i>This position is fully funded from restricted use sources.</i>			
	998991	NIAR Research Technician Pampala, Ramya Bhavana	12	1.00	45,698
		<i>This position is fully funded from restricted use sources.</i>			
	999934	NIAR Research Associate Trogos, Peter	12	0.50	20,300
		<i>This position is fully funded from restricted use sources.</i>			
	999954	NIAR Research Engineer Baum, Nathaniel	12	1.00	45,698
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			60,000
	1115	Unclassified Salaries-Add'l Comp			300,000
	1190	Unclassified Salaries-Vacation			15,000
	1160	Unclass Sal-OT/Comp/AHR			5,000
	1130	Grad Assistants-Research			125,000
		Total Unclassified Salaries		15.54	1,606,266
Total Unclassified Salaries by Fund					
	D10149	RU NIAR-Computational Mechanics		15.54	1,606,266
		Total USS Salaries by Fund		15.54	1,606,266
<hr/>					
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			50,000
	1760	State Leave Pymt Assessment			11,168
	1830	Regents Retirement			119,543
	1850	TIAA Disability			14,068
	1911	Medicare			21,040
	1912	OASDI			87,543
	1750	Dependent Health Insurance			8,758
	1950	Single Group Health Insurance			108,046
	1970	Workers Compensation			4,602
	1980	Unemployment Compensation			1,634
		Total Students and Fringe Benefits			426,402
Total Students and Fringe Benefits by Fund					
	D10149	RU NIAR-Computational Mechanics			426,402
		Total Students and Fringe Benefits			426,402
		Total Salaries and Fringe Benefits		15.54	2,032,668

W.S.U ANNUAL BUDGET
102174 - NIAR - Computational Mechanics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	D10149	RU NIAR-Computational Mechanics		15.54	2,032,668
Total Salaries and Fringe Benefits				15.54	2,032,668
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			593,000
	7F	Commodities			20,500
	7H	Capital Outlay			243,000
	7L	Grants Claims & Shared Revenue			20,000
	7Z	Transfers Out			250,000
Total OOE					1,126,500
Total OOE by Fund					
	D10149	RU NIAR-Computational Mechanics			756,500
	D11418	SRO CompMech Service Center Reserve			370,000
Total OOE by Fund					1,126,500
Total FTE and Expenditures				15.54	3,159,168
Total FTE and Expenditures by Fund					
	D10149	RU NIAR-Computational Mechanics		15.54	2,789,168
	D11418	SRO CompMech Service Center Reserve		-	370,000
Total FTE and Expenditures by Fund				15.54	3,159,168

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993699		NIAR Research Engineer Brownlee, Craig	12	1.00	65,978
<i>This position is fully funded from restricted use sources.</i>					
993700		Senior Research Engineer Kuenn, Aaron	12	0.70	57,551
<i>This position is fully funded from restricted use sources.</i>					
997116		Director Laffen, John	12	1.00	148,774
<i>This position is fully funded from restricted use sources.</i>					
998894		Senior Research Engineer Kelly, Kevin	12	1.00	86,845
<i>This position is fully funded from restricted use sources.</i>					
999855		NIAR Research Associate Vacant	12	0.50	32,001
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			15,000
Total Unclassified Salaries				4.20	406,148
Total Unclassified Salaries by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel		4.20	406,148
Total USS Salaries by Fund				4.20	406,148
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			35,000
1760		State Leave Pymt Assessment			3,002
1830		Regents Retirement			31,804
1850		TIAA Disability			4,064
1911		Medicare			5,763
1912		OASDI			24,379
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			1,239
1980		Unemployment Compensation			435
Total Students and Fringe Benefits					141,706
Total Students and Fringe Benefits by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel			141,706
Total Students and Fringe Benefits					141,706

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.20	547,854
Total Salaries and Fringe Benefits by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel		4.20	547,854
Total Salaries and Fringe Benefits				4.20	547,854
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			112,000
7F		Commodities			26,000
7H		Capital Outlay			65,000
7Z		Transfers Out			70,000
Total OOE					273,000
Total OOE by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel			203,000
D11419	SRO	Wind Tunnel Service Ctr Reserve			70,000
Total OOE by Fund					273,000
Total FTE and Expenditures				4.20	820,854
Total FTE and Expenditures by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel		4.20	750,854
D11419	SRO	Wind Tunnel Service Ctr Reserve		-	70,000
Total FTE and Expenditures by Fund				4.20	820,854

W.S.U ANNUAL BUDGET
102176 - NIAR - Virtual Reality Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997176		NIAR Research Associate Corey, Eric	12	1.00	52,790
<i>This position is fully funded from restricted use sources.</i>					
997184		NIAR Research Manager Fisher, Jeffrey	12	1.00	78,029
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				2.00	130,819
Total Unclassified Salaries by Fund					
D10151		RU NIAR-Virtual Reality Lab		2.00	130,819
Total USS Salaries by Fund				2.00	130,819
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,000
1760		State Leave Pymt Assessment			1,094
1830		Regents Retirement			11,121
1850		TIAA Disability			1,309
1911		Medicare			1,797
1912		OASDI			7,682
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			452
1980		Unemployment Compensation			155
Total Students and Fringe Benefits					71,620
Total Students and Fringe Benefits by Fund					
D10151		RU NIAR-Virtual Reality Lab			71,620
Total Students and Fringe Benefits					71,620
Total Salaries and Fringe Benefits				2.00	202,439
Total Salaries and Fringe Benefits by Fund					
D10151		RU NIAR-Virtual Reality Lab		2.00	202,439
Total Salaries and Fringe Benefits				2.00	202,439
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			28,220
7F		Commodities			9,000
7H		Capital Outlay			10,000
7Z		Transfers Out			26,000
Total OOE					73,220
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102176 - NIAR - Virtual Reality Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10151	RU NIAR-Virtual Reality Lab			47,220
	D11420	SRO Virtual Reality Ctr SC Reserve			26,000
		Total OOE by Fund			73,220
		Total FTE and Expenditures		2.00	275,659
Total FTE and Expenditures by Fund					
	D10151	RU NIAR-Virtual Reality Lab		2.00	249,659
	D11420	SRO Virtual Reality Ctr SC Reserve		-	26,000
		Total FTE and Expenditures by Fund		2.00	275,659

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994187		NIAR Research Engineer White, Jacob	12	1.00	55,000
<i>This position is fully funded from restricted use sources.</i>					
997945		NIAR Research Associate Pinyoanuntapong, Krittetash	12	1.00	47,299
<i>This position is fully funded from restricted use sources.</i>					
998704		NIAR Research Technician Brand, Dale	12	1.00	55,848
<i>This position is fully funded from restricted use sources.</i>					
998913		Research Technician Hoang, Jack	12	1.00	62,462
<i>This position is fully funded from restricted use sources.</i>					
999088		NIAR Senior Research Engineer Jonas, Andrew	12	1.00	76,125
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			51,400
1160		Unclass Sal-OT/Comp/AHR			45,530
Total Unclassified Salaries				5.00	393,665
Total Unclassified Salaries by Fund					
D10152		RU NIAR-Shop		5.00	393,665
Total USS Salaries by Fund				5.00	393,665
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			38,570
1760		State Leave Pymt Assessment			2,942
1830		Regents Retirement			28,790
1850		TIAA Disability			3,939
1911		Medicare			5,469
1912		OASDI			23,372
1750		Dependent Health Insurance			10,332
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			1,213
1980		Unemployment Compensation			418
Total Students and Fringe Benefits					144,177
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10152	RU NIAR-Shop			144,177
		Total Students and Fringe Benefits			144,177
		Total Salaries and Fringe Benefits		5.00	537,842
Total Salaries and Fringe Benefits by Fund					
	D10152	RU NIAR-Shop		5.00	537,842
		Total Salaries and Fringe Benefits		5.00	537,842
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			111,010
	7F	Commodities			154,005
	7H	Capital Outlay			118,500
	7Z	Transfers Out			-
		Total OOE			383,515
Total OOE by Fund					
	D10152	RU NIAR-Shop			383,515
		Total OOE by Fund			383,515
		Total FTE and Expenditures		5.00	921,357
Total FTE and Expenditures by Fund					
	D10152	RU NIAR-Shop		5.00	921,357
		Total FTE and Expenditures by Fund		5.00	921,357

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994419		Senior Research Scientist/Technical Director Seneviratne, Waruna <i>This position is fully funded from restricted use sources.</i>	12	1.00	186,760
994420		NIAR Research Engineer Saathoff, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	116,725
994441		NIAR Research Engineer Saathoff, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	116,725
995712		NIAR Laboratory Manager Tomblin, Matt <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,350
997247		NIAR Research Engineer Shah, Hemal <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,074
998933		NIAR Research Engineer Perera, Biyanwilage <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,354
999069		NIAR Research Engineer Pini, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,053
999087		NIAR Research Engineer Tran, Vanessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,354
999094		NIAR Research Engineer Saseendran, Vishnu <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,350
999972		NIAR Research Engineer Shafie, Mohamed <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,053
1160		Unclass Sal-OT/Comp/AHR			50,000

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.00	1,048,796
Total Unclassified Salaries by Fund					
	D11399	RU NIAR - Automated Technologies		9.00	957,443
	D11522	RU NIAR - Advanced NDI		1.00	91,354
Total USS Salaries by Fund				10.00	1,048,796
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			7,138
	1830	Regents Retirement			89,153
	1850	TIAA Disability			10,493
	1911	Medicare			14,987
	1912	OASDI			61,468
	1750	Dependent Health Insurance			17,220
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			72,830
	1970	Workers Compensation			2,940
	1980	Unemployment Compensation			1,038
Total Students and Fringe Benefits					277,916
Total Students and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies			254,032
	D11522	RU NIAR - Advanced NDI			23,883
Total Students and Fringe Benefits					277,916
Total Salaries and Fringe Benefits				10.00	1,326,712
Total Salaries and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies		9.00	1,211,475
	D11522	RU NIAR - Advanced NDI		1.00	115,237
Total Salaries and Fringe Benefits				10.00	1,326,712
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			431,000
	7F	Commodities			2,343,000
	7H	Capital Outlay			10,075,000
Total OOE					12,849,000
Total OOE by Fund					
	D11399	RU NIAR - Automated Technologies			2,712,000
	D11522	RU NIAR - Advanced NDI			237,000
	D11520	SRO NIAR ATLAS Reserve			9,900,000
Total OOE by Fund					12,849,000
Total FTE and Expenditures				10.00	14,175,712
Total FTE and Expenditures by Fund					
	D11399	RU NIAR - Automated Technologies		9.00	3,923,475
	D11522	RU NIAR - Advanced NDI		1.00	352,237
	D11520	SRO NIAR ATLAS Reserve		-	9,900,000
Total FTE and Expenditures by Fund				10.00	14,175,712

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993070		NIAR Engineering Design and Mod Business and Project Manager Bonitati, Allison	12	1.00	94,598
<i>This position is fully funded from restricted use sources.</i>					
993536		Director, NIAR Engineering Design and Modification Jones, David	12	1.00	253,750
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			171,600
Total Unclassified Salaries				2.00	519,948
Total Unclassified Salaries by Fund					
D11329		RU Engineering Services - Design		1.20	294,809
D11338		RU Engineering Services - Stress		0.80	225,139
Total USS Salaries by Fund				2.00	519,948
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			80,000
1760		State Leave Pymt Assessment			4,083
1830		Regents Retirement			44,200
1850		TIAA Disability			5,201
1911		Medicare			7,455
1912		OASDI			25,120
1750		Dependent Health Insurance			3,445
1950		Single Group Health Insurance			7,284
1970		Workers Compensation			1,683
1980		Unemployment Compensation			596
Total Students and Fringe Benefits					179,067
Total Students and Fringe Benefits by Fund					
D11329		RU Engineering Services - Design			96,228
D11338		RU Engineering Services - Stress			82,839
Total Students and Fringe Benefits					179,067
Total Salaries and Fringe Benefits				2.00	699,015
Total Salaries and Fringe Benefits by Fund					
D11329		RU Engineering Services - Design		1.20	391,037
D11338		RU Engineering Services - Stress		0.80	307,978
Total Salaries and Fringe Benefits				2.00	699,015
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,840,000
7F		Commodities			10,000
7H		Capital Outlay			200,000

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7Z	Transfers Out			820,000
Total OOE					12,870,000
Total OOE by Fund					
D11329	RU	Engineering Services - Design			7,580,000
D11338	RU	Engineering Services - Stress			4,540,000
D11388	RU	Engineering Support Services			150,000
D11425	SRO	Eng Design & Modif SC Reserve			600,000
Total OOE by Fund					12,870,000
Total FTE and Expenditures				2.00	13,569,015
Total FTE and Expenditures by Fund					
D11329	RU	Engineering Services - Design		1.20	7,971,037
D11338	RU	Engineering Services - Stress		0.80	4,847,978
D11388	RU	Engineering Support Services		-	150,000
D11425	SRO	Eng Design & Modif SC Reserve		-	600,000
Total FTE and Expenditures by Fund				2.00	13,569,015

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995125		Research Scientist Vacant	12	1.00	60,000
<i>This position is fully funded from restricted use sources.</i>					
995271		NIAR Research Engineer Wescott, Michael	12	1.00	89,317
<i>This position is fully funded from restricted use sources.</i>					
996004		NIAR Research Associate VanPelt, Alexander	12	1.00	54,829
<i>This position is fully funded from restricted use sources.</i>					
997786		Director, Robotics and Automation Lab Brown, Brian	12	1.00	130,047
<i>This position is fully funded from restricted use sources.</i>					
999987		NIAR Research Engineer Deegan, Denny	12	1.00	81,200
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			6,000
1115		Unclassified Salaries-Add'l Comp			20,000
1160		Unclass Sal-OT/Comp/AHR			12,000
1130		Grad Assistants-Research			10,000
Total Unclassified Salaries				5.00	463,393
Total Unclassified Salaries by Fund					
D10153		RU NIAR-Robotics/Automation Lab		5.00	463,393
Total USS Salaries by Fund				5.00	463,393
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			148,000
1210		Student Salaries-WS-WSU Match			1,800
1220		Student Sal-Workstudy Federal			5,342
1760		State Leave Pymt Assessment			4,210
1830		Regents Retirement			32,930
1850		TIAA Disability			4,476
1911		Medicare			6,420
1912		OASDI			27,441
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			21,849
1970		Workers Compensation			1,736
1980		Unemployment Compensation			611

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					261,703
Total Students and Fringe Benefits by Fund					
D10153		RU NIAR-Robotics/Automation Lab			256,303
R40041		Federal Work Study Program			5,400
Total Students and Fringe Benefits					261,703
Total Salaries and Fringe Benefits				5.00	725,096
Total Salaries and Fringe Benefits by Fund					
D10153		RU NIAR-Robotics/Automation Lab		5.00	719,696
R40041		Federal Work Study Program		-	5,400
Total Salaries and Fringe Benefits				5.00	725,096
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			21,600
		7F Commodities			16,000
		7H Capital Outlay			55,000
		7Z Transfers Out			91,800
Total OOE					184,400
Total OOE by Fund					
D10153		RU NIAR-Robotics/Automation Lab			92,600
D11422		SRO Robotics & Autom SC Reserve			91,800
Total OOE by Fund					184,400
Total FTE and Expenditures				5.00	909,496
Total FTE and Expenditures by Fund					
D10153		RU NIAR-Robotics/Automation Lab		5.00	812,296
D11422		SRO Robotics & Autom SC Reserve		-	91,800
R40041		Federal Work Study Program		-	5,400
Total FTE and Expenditures by Fund				5.00	909,496

W.S.U ANNUAL BUDGET
102179 - NIAR - Engineering Technologies Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Chankaramangalam, Jeswin	12	1.00	76,709
	1110	Uncl-Salaries-Seasonal and Temp			5,000
	1140	Grad Assistants-Other			30,000
Total Unclassified Salaries				1.00	111,709
Total Unclassified Salaries by Fund					
	D10154	RU NIAR-Engineering Tech Lab		1.00	111,709
Total USS Salaries by Fund				1.00	111,709
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			75,000
	1760	State Leave Pymt Assessment			1,270
	1830	Regents Retirement			6,521
	1850	TIAA Disability			768
	1911	Medicare			1,140
	1912	OASDI			4,870
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			523
	1980	Unemployment Compensation			184
Total Students and Fringe Benefits					101,003
Total Students and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab			101,003
Total Students and Fringe Benefits					101,003
Total Salaries and Fringe Benefits				1.00	212,712
Total Salaries and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab		1.00	212,712
Total Salaries and Fringe Benefits				1.00	212,712
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			15,025
	7F	Commodities			1,250
	7H	Capital Outlay			6,000
	7Z	Transfers Out			25,800
Total OOE					48,075
Total OOE by Fund					
	D10154	RU NIAR-Engineering Tech Lab			16,275
	D11423	SRO Visual Technology SC Reserve			31,800
Total OOE by Fund					48,075
Total FTE and Expenditures				1.00	260,787

W.S.U ANNUAL BUDGET
102179 - NIAR - Engineering Technologies Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
D10154	RU	NIAR-Engineering Tech Lab		1.00	228,987
D11423	SRO	Visual Technology SC Reserve		-	31,800
Total FTE and Expenditures by Fund				1.00	260,787

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				5,200,000	
Total OOE				5,200,000	
Total OOE by Fund					
A1902		GU SGF NCAT Aviation Infrastr FY19		-	
A2002		GU SGF NCAT Aviation Infrastr FY20		5,200,000	
Total OOE by Fund				5,200,000	
Total FTE and Expenditures				-	5,200,000
Total FTE and Expenditures by Fund					
A1902		GU SGF NCAT Aviation Infrastr FY19		-	-
A2002		GU SGF NCAT Aviation Infrastr FY20		-	5,200,000
Total FTE and Expenditures by Fund				-	5,200,000

W.S.U ANNUAL BUDGET
102200 - NIAR - CMH17 Training Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				60,000	
Total OOE				60,000	
Total OOE by Fund					
D10381	RU	NIAR-CMH17 Meetings		40,000	
D10659	RU	NIAR-CMH17 Handbooks		20,000	
Total OOE by Fund				60,000	
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10381	RU	NIAR-CMH17 Meetings		-	40,000
D10659	RU	NIAR-CMH17 Handbooks		-	20,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996937		Research Scientist Vacant	12	0.38	27,038
<i>This position is fully funded from restricted use sources.</i>					
998600		Research Scientist Vacant	12	1.00	46,742
<i>This position is fully funded from restricted use sources.</i>					
998974		Research Scientist Hart, Traci	12	1.00	83,154
<i>\$66,523 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				2.38	156,934
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.20	16,631
D10681		RU Aviation Human Factors Lab		2.18	140,303
Total USS Salaries by Fund				2.38	156,934
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(497)
1760		State Leave Pymt Assessment			1,069
1830		Regents Retirement			7,069
1850		TIAA Disability			1,572
1911		Medicare			2,258
1912		OASDI			9,646
1750		Dependent Health Insurance			3,445
1950		Single Group Health Insurance			7,284
1970		Workers Compensation			442
1980		Unemployment Compensation			158
Total Students and Fringe Benefits					32,446
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			4,660
D10681		RU Aviation Human Factors Lab			27,786
Total Students and Fringe Benefits					32,446
Total Salaries and Fringe Benefits				2.38	189,380
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.20	21,291
D10681		RU Aviation Human Factors Lab		2.18	168,089
Total Salaries and Fringe Benefits				2.38	189,380

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
	7X	Indirect Costs			-
		Total OOE			-
Total OOE by Fund					
	D10681	RU Aviation Human Factors Lab			-
		Total OOE by Fund			-
		Total FTE and Expenditures		2.38	189,380
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.20	21,291
	D10681	RU Aviation Human Factors Lab		2.18	168,089
		Total FTE and Expenditures by Fund		2.38	189,380

W.S.U ANNUAL BUDGET
102411 - Human Subjects/IRB
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			2,000
1115		Unclassified Salaries-Add'l Comp			11,000
Total Unclassified Salaries				-	13,000
Total Unclassified Salaries by Fund					
D11491		SRO RTT Human Subjects IRB		-	13,000
Total USS Salaries by Fund				-	13,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			89
1830		Regents Retirement			936
1850		TIAA Disability			110
1911		Medicare			189
1912		OASDI			806
1970		Workers Compensation			37
1980		Unemployment Compensation			13
Total Students and Fringe Benefits				-	2,180
Total Students and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB		-	2,180
Total Students and Fringe Benefits				-	2,180
Total Salaries and Fringe Benefits				-	15,180
Total Salaries and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB		-	15,180
Total Salaries and Fringe Benefits				-	15,180
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,820
Total OOE				-	4,820
Total OOE by Fund					
D11491		SRO RTT Human Subjects IRB		-	4,820
Total OOE by Fund				-	4,820
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D11491		SRO RTT Human Subjects IRB		-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
103064 - Coe for TTHP Admin Lead
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				9,000	
7F Commodities				6,000	
Total OOE				15,000	
Total OOE by Fund					
D11330 RU COE FAA Conferences Meetings				15,000	
Total OOE by Fund				15,000	
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
D11330 RU COE FAA Conferences Meetings				-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
103065 - Center for Strategic Initiatives
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997446		Partner Relations Koster, Jennifer	12	1.00	48,734
<i>This position is fully funded from restricted use sources.</i>					
997954		Business Development and Innovation Manager Gegen, Sherry	12	1.00	88,432
<i>This position is fully funded from restricted use sources.</i>					
998665		Administrative Accounting Specialist Wagner Kirmer, Deborah	12	1.00	49,462
<i>This position is fully funded from restricted use sources.</i>					
999018		Director of Strategic University Initiatives Franklin, Debra	12	1.00	100,730
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				4.00	287,359
Total Unclassified Salaries by Fund					
D11521		SRO Center for Strategic Initiative		4.00	287,359
Total USS Salaries by Fund				4.00	287,359
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,956
1830		Regents Retirement			24,428
1850		TIAA Disability			2,876
1911		Medicare			3,973
1912		OASDI			16,980
1750		Dependent Health Insurance			10,332
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			807
1980		Unemployment Compensation			276
Total Students and Fringe Benefits					90,760
Total Students and Fringe Benefits by Fund					
D11521		SRO Center for Strategic Initiative			90,760
Total Students and Fringe Benefits					90,760
Total Salaries and Fringe Benefits				4.00	378,119
Total Salaries and Fringe Benefits by Fund					
D11521		SRO Center for Strategic Initiative		4.00	378,119
Total Salaries and Fringe Benefits				4.00	378,119

W.S.U ANNUAL BUDGET
103065 - Center for Strategic Initiatives
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			69,000
7F		Commodities			1,000
7Z		Transfers Out			251,014
		Total OOE			321,014
Total OOE by Fund					
D11382		RU Center for Strategic Initiatives			318,014
D11521		SRO Center for Strategic Initiative			3,000
		Total OOE by Fund			321,014
Total FTE and Expenditures				4.00	699,133
Total FTE and Expenditures by Fund					
D11382		RU Center for Strategic Initiatives		-	318,014
D11521		SRO Center for Strategic Initiative		4.00	381,119
Total FTE and Expenditures by Fund				4.00	699,133

**W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,000,000	
Total OOE				2,000,000	
Total OOE by Fund					
A1901		GU SGF Innovation Campus FY19		2,000,000	
Total OOE by Fund				2,000,000	
Total FTE and Expenditures				-	2,000,000
Total FTE and Expenditures by Fund					
A1901		GU SGF Innovation Campus FY19		-	2,000,000
Total FTE and Expenditures by Fund				-	2,000,000

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994828		Level 2 Service Desk Analyst Caesar, Chazni <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,675
994845		Lead Full Stack Cloud Automation & Data Analytics Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,000
998688		Research Technology Director Forney, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,047
998715		Level 2 Service Desk Analyst Wilson, Stephen <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,810
998723		Level 2 Service Desk Analyst Torline, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,750
998763		Hardware Engineer Hatcher, Joel <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,032
998765		Solutions Reference Architecture Lab Manager Rose, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,063
998791		Hardware Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,410
Total Unclassified Salaries				8.00	522,787
Total Unclassified Salaries by Fund					
D19300		RU ENNOVAR SRA Overhead		8.00	522,787
Total USS Salaries by Fund				8.00	522,787
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			510,464
1760		State Leave Pymt Assessment			7,031
1830		Regents Retirement			34,629

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1850	TIAA	Disability			5,232
1911	Medicare				7,410
1912	OASDI				31,669
1750	Dependent Health Insurance				6,888
1950	Single Group Health Insurance				36,415
1970	Workers Compensation				2,898
1980	Unemployment Compensation				1,025
Total Students and Fringe Benefits					643,661
Total Students and Fringe Benefits by Fund					
D19300	RU ENNOVAR SRA Overhead				643,661
Total Students and Fringe Benefits					643,661
Total Salaries and Fringe Benefits				8.00	1,166,448
Total Salaries and Fringe Benefits by Fund					
D19300	RU ENNOVAR SRA Overhead			8.00	1,166,448
Total Salaries and Fringe Benefits				8.00	1,166,448
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				40,000
7F	Commodities				175
7H	Capital Outlay				500
7X	Indirect Costs				125,000
Total OOE					165,675
Total OOE by Fund					
D19300	RU ENNOVAR SRA Overhead				165,675
Total OOE by Fund					165,675
Total FTE and Expenditures				8.00	1,332,123
Total FTE and Expenditures by Fund					
D19300	RU ENNOVAR SRA Overhead			8.00	1,332,123
Total FTE and Expenditures by Fund				8.00	1,332,123

**W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996552		Facility Operations Manager Woltz, Zane	12	1.00	34,713
<i>This position is fully funded from restricted use sources.</i>					
997430		Assistant Director - GoCreate Vacant	12	1.00	45,000
<i>This position is fully funded from restricted use sources.</i>					
997439		Communications Coordinator Helms, Catherine	12	1.00	51,765
<i>This position is fully funded from restricted use sources.</i>					
998590		GoCreate Facility Manager Wiseman, Kenneth	12	1.00	62,423
<i>This position is fully funded from restricted use sources.</i>					
998603		GoCreate Maintenance Supervisor Herold, Edward	12	1.00	44,863
<i>This position is fully funded from restricted use sources.</i>					
998618		Facilities Operations Manager Waite, Jerry	12	1.00	34,333
<i>This position is fully funded from restricted use sources.</i>					
998771		GoCreate Director Masterson, Ty	12	1.00	150,277
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				7.00	423,374
Total Unclassified Salaries by Fund					
D11189	RU	GoCreate Maker Space		7.00	423,374
Total USS Salaries by Fund				7.00	423,374
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			75,000
1760		State Leave Pymt Assessment			3,393
1830		Regents Retirement			32,165
1850		TIAA Disability			4,237
1911		Medicare			5,941
1912		OASDI			24,677
1750		Dependent Health Insurance			13,776

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1752		Healthy Kids Health Insurance			1,298
1950		Single Group Health Insurance			36,415
1970		Workers Compensation			1,398
1980		Unemployment Compensation			487
Total Students and Fringe Benefits					198,787
Total Students and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space			198,787
Total Students and Fringe Benefits					198,787
Total Salaries and Fringe Benefits				7.00	622,161
Total Salaries and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space		7.00	622,161
Total Salaries and Fringe Benefits				7.00	622,161
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			97,750
7F		Commodities			76,800
7H		Capital Outlay			40,400
7V		Miscellaneous Non Expense			1,000
Total OOE					215,950
Total OOE by Fund					
D11189	RU	GoCreate Maker Space			116,300
D11501	RU	GoCreate Wood Studio			11,700
D11502	RU	GoCreate Metal Studio			29,700
D11503	RU	GoCreate Textile Studio			33,950
D11504	RU	GoCreate Tool Crib			2,200
D11505	RU	GoCreate Paint Studio			700
D11506	RU	GoCreate Design Studio			21,400
Total OOE by Fund					215,950
Total FTE and Expenditures				7.00	838,111
Total FTE and Expenditures by Fund					
D11189	RU	GoCreate Maker Space		7.00	738,461
D11501	RU	GoCreate Wood Studio		-	11,700
D11502	RU	GoCreate Metal Studio		-	29,700
D11503	RU	GoCreate Textile Studio		-	33,950
D11504	RU	GoCreate Tool Crib		-	2,200
D11505	RU	GoCreate Paint Studio		-	700
D11506	RU	GoCreate Design Studio		-	21,400
Total FTE and Expenditures by Fund				7.00	838,111

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993531		Organization and Collaboration Assistant Petroucheva, Ludmila <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,128
993544		Prevention and Promotion Specialist Houston, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825
993574		Creative Content Specialist Edwards, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
994035		Organization and Collaboration Specialist May, Zane <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,900
994109		Organization and Collaboration Specialist Barrera, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000
994149		Project Manager Garcia, Debra <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,795
994168		Public Health Project Manager Dean, Amber <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,720
994504		Prevention Initiatives Specialist Stang, Janell <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,403
994526		Public Health Project Manager Ast, Danielle <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,680
994539		Project Specialist Helmer, Kristina <i>This position is fully funded from restricted use sources.</i>	12	0.75	35,880
994563		Director of the Center for Behavioral Health Initiatives			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	79,052
		<i>This position is fully funded from restricted use sources.</i>			
994564		Director of Operations and Finance Perkins, Heather	12	1.00	80,808
		<i>This position is fully funded from restricted use sources.</i>			
994581		Senior Research Associate Lebrun-Martin, Cassandra	12	1.00	50,750
		<i>This position is fully funded from restricted use sources.</i>			
994582		Project Specialist Gaughan, Angela	12	1.00	45,322
		<i>This position is fully funded from restricted use sources.</i>			
994715		Operations Coordinator Youle, Candace	12	1.00	67,881
		<i>This position is fully funded from restricted use sources.</i>			
994717		Public Health Initiatives Project Manager Fiscus, Jessica	12	1.00	55,723
		<i>This position is fully funded from restricted use sources.</i>			
994718		Director of Strategic Development Bomhoff, Kevin	12	1.00	116,649
		<i>This position is fully funded from restricted use sources.</i>			
994723		Director of the Center for Applied Research and Evaluation Gregory, Tara	12	1.00	85,635
		<i>This position is fully funded from restricted use sources.</i>			
994727		Financial Operations Specialist Becker Amend, Amy	12	1.00	43,742
		<i>This position is fully funded from restricted use sources.</i>			
994728		Behavioral Health Systems Specialist Vacant	12	1.00	61,398
		<i>This position is fully funded from restricted use sources.</i>			
994729		Project Assistant Vacant	12	1.00	39,458
		<i>This position is fully funded from restricted use sources.</i>			
994731		Executive Director Wituk, Scott	12	1.00	143,733
		<i>This position is fully funded from restricted use sources.</i>			
994734		Prevention Systems Project Coordinator Childs, Chad	12	1.00	68,624
		<i>This position is fully funded from restricted use sources.</i>			
994777		Director of the Center for Organizational Development and Collaboration			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Pacic, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,648
	994778	Director of the Center for ImpACT Strausz, Teresa <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,548
	994811	Strategic Development Coordinator McEwen Crane, Joyce <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,432
	994966	Director of the Center for Leadership Development Bate, Seth <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,899
	995499	Developer/Programmer Earnest, Mark <i>This position is fully funded from restricted use sources.</i>	12	0.50	36,951
	995735	Youth Engagement Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,056
	995819	Director of the Center for Public Health Initiatives Davis, Aaron <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,200
	996030	Operations Lead Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,997
	996519	Public Health Project Manager Kane, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,691
	996570	CEI Community and Organizational Specialist Moore, Kaela <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,840
	996655	Organizational Development and Collaboration Projects Coordinator McMahon, Carri <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,169
	996945	Public Health Project Manager Rankin, Alissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,797
	996977	Child and Family Research Coordinator Schrepferman, Lynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,324
	997012	Project Coordinator			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	57,913
		<i>This position is fully funded from restricted use sources.</i>			
997224		Early Childhood Project Specialist Mullen, Leeanne	12	1.00	50,750
		<i>This position is fully funded from restricted use sources.</i>			
997337		Research Associate Vacant	12	1.00	47,279
		<i>This position is fully funded from restricted use sources.</i>			
997363		Financial Operations Specialist Allen, David	12	1.00	34,112
		<i>This position is fully funded from restricted use sources.</i>			
997459		Evaluation Projects Coordinator Jolley, Sarah	12	1.00	71,050
		<i>This position is fully funded from restricted use sources.</i>			
997559		Senior Manager Vacant	12	1.00	75,543
		<i>This position is fully funded from restricted use sources.</i>			
998250		Organization and Collaboration Specialist Vacant	12	1.00	48,688
		<i>This position is fully funded from restricted use sources.</i>			
998579		Project Specialist Vacant	12	1.00	47,500
		<i>This position is fully funded from restricted use sources.</i>			
998630		Project Specialist Vacant	12	1.00	48,688
		<i>This position is fully funded from restricted use sources.</i>			
998906		Research Scientist Freund, Nicole	12	1.00	56,028
		<i>This position is fully funded from restricted use sources.</i>			
998907		Research Assistant Vacant	12	1.00	30,763
		<i>This position is fully funded from restricted use sources.</i>			
999202		Early Childhood Coordinator Maack, Anne	12	1.00	64,504
		<i>This position is fully funded from restricted use sources.</i>			
999256		Financial Analyst Jamil, Asher	12	1.00	55,825
		<i>This position is fully funded from restricted use sources.</i>			
999286		Organization & Collaboration Specialist Baker, Vincetta	12	1.00	42,000

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	999346	Public Health Initiatives Project Specialist Lohf, Vanessa	12	1.00	53,432	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			350,000	
	1115	Unclassified Salaries-Add'l Comp			10,000	
	1130	Grad Assistants-Research			25,000	
		Total Unclassified Salaries		50.25	3,389,333	
Total Unclassified Salaries by Fund						
	D10878	RU Community Engagement Institute		50.25	3,389,333	
		Total USS Salaries by Fund		50.25	3,389,333	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			40,000	
	1210	Student Salaries-WS-WSU Match			-	
	1760	State Leave Pymt Assessment			23,345	
	1810	KPERS Retirement			4,916	
	1830	Regents Retirement			200,612	
	1850	TIAA Disability			30,166	
	1911	Medicare			47,704	
	1912	OASDI			203,840	
	1750	Dependent Health Insurance			55,104	
	1752	Healthy Kids Health Insurance			-	
	1950	Single Group Health Insurance			240,339	
	1970	Workers Compensation			9,630	
	1980	Unemployment Compensation			3,378	
		Total Students and Fringe Benefits			859,034	
Total Students and Fringe Benefits by Fund						
	D10878	RU Community Engagement Institute			859,034	
		Total Students and Fringe Benefits			859,034	
		Total Salaries and Fringe Benefits		50.25	4,248,367	
Total Salaries and Fringe Benefits by Fund						
	D10878	RU Community Engagement Institute		50.25	4,248,367	
		Total Salaries and Fringe Benefits		50.25	4,248,367	
OTHER OPERATING EXPENDITURES (OOE)						
	7C	Contractual Services			256,451	
	7F	Commodities			73,000	
	7H	Capital Outlay			30,000	
	7X	Indirect Costs			250,001	
		Total OOE			609,452	
Total OOE by Fund						
	A2000	GU General Fees Fund			65,951	
	D10878	RU Community Engagement Institute			543,501	
		Total OOE by Fund			609,452	
		Total FTE and Expenditures		50.25	4,857,819	
Total FTE and Expenditures by Fund						
	A2000	GU General Fees Fund		-	65,951	
	D10878	RU Community Engagement Institute		50.25	4,791,868	
		Total FTE and Expenditures by Fund		50.25	4,857,819	

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,500	
7F Commodities				4,000	
7H Capital Outlay				4,000	
Total OOE				10,500	
Total OOE by Fund					
D10377 RU Ctr-Innov & Enterprise Eng				10,500	
Total OOE by Fund				10,500	
Total FTE and Expenditures				-	10,500
Total FTE and Expenditures by Fund					
D10377 RU Ctr-Innov & Enterprise Eng				-	10,500
Total FTE and Expenditures by Fund				-	10,500

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997636	Assistant Professor VanRavenhorst-Bell, Heidi	9	0.30	18,014
	1110	Uncl-Salaries-Seasonal and Temp			808
Total Unclassified Salaries				0.30	18,822
Total Unclassified Salaries by Fund					
	D10685	RU Human Performance Laboratory		0.30	18,822
Total USS Salaries by Fund				0.30	18,822
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			129
	1830	Regents Retirement			1,532
	1850	TIAA Disability			181
	1911	Medicare			271
	1912	OASDI			1,159
	1950	Single Group Health Insurance			-
	1970	Workers Compensation			54
	1980	Unemployment Compensation			19
Total Students and Fringe Benefits					3,345
Total Students and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory			3,345
Total Students and Fringe Benefits					3,345
Total Salaries and Fringe Benefits				0.30	22,167
Total Salaries and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory		0.30	22,167
Total Salaries and Fringe Benefits				0.30	22,167
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.30	22,167
Total FTE and Expenditures by Fund					
	D10685	RU Human Performance Laboratory		0.30	22,167
Total FTE and Expenditures by Fund				0.30	22,167

W.S.U ANNUAL BUDGET
101992 - Graduate Assistants - Research
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			191,227
Total Unclassified Salaries				-	191,227
Total Unclassified Salaries by Fund					
D10106		RU Graduate Assistants-Research		-	191,227
Total USS Salaries by Fund				-	191,227
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,301
1970		Workers Compensation			536
1980		Unemployment Compensation			192
Total Students and Fringe Benefits					2,029
Total Students and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research			2,029
Total Students and Fringe Benefits					2,029
Total Salaries and Fringe Benefits				-	193,256
Total Salaries and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research		-	193,256
Total Salaries and Fringe Benefits				-	193,256
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	193,256
Total FTE and Expenditures by Fund					
D10106		RU Graduate Assistants-Research		-	193,256
Total FTE and Expenditures by Fund				-	193,256

W.S.U ANNUAL BUDGET
102027 - Aerospace Engr - Applied Research
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995068		Research Scientist Vacant	12	0.50	45,293
<i>This position is fully funded from restricted use sources.</i>					
995069		Research Scientist Wong, See-Cheuk	12	0.50	45,973
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	91,266
Total Unclassified Salaries by Fund					
D10200	RU	Aerospace Engr-Applied Research		1.00	91,266
Total USS Salaries by Fund				1.00	91,266
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			621
1830		Regents Retirement			3,908
1850		TIAA Disability			913
1911		Medicare			1,317
1912		OASDI			5,631
1950		Single Group Health Insurance			5,771
1970		Workers Compensation			256
1980		Unemployment Compensation			92
Total Students and Fringe Benefits					18,509
Total Students and Fringe Benefits by Fund					
D10200	RU	Aerospace Engr-Applied Research			18,509
Total Students and Fringe Benefits					18,509
Total Salaries and Fringe Benefits				1.00	109,775
Total Salaries and Fringe Benefits by Fund					
D10200	RU	Aerospace Engr-Applied Research		1.00	109,775
Total Salaries and Fringe Benefits				1.00	109,775
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,894
Total OOE					2,894
Total OOE by Fund					
D10200	RU	Aerospace Engr-Applied Research			2,894
Total OOE by Fund					2,894
Total FTE and Expenditures				1.00	112,669
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102027 - Aerospace Engr - Applied Research
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
D10200	RU	Aerospace Engr-Applied Research		1.00	112,669
Total FTE and Expenditures by Fund				1.00	112,669

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	900
		Total USS Salaries		-	900
Total USS Salaries by Fund					
D10031		RU Ctr for Economic Dev & Bus Res		-	900
		Total USS Salaries by Fund		-	900
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994523		Assistant Conference and Budget Administrator (CEDBR) Searle, Krista	12	1.00	30,618
		<i>This position is fully funded from restricted use sources.</i>			
996730		Senior Research Economist and Associate Educator Bradley, Patricia	12	1.00	70,492
		<i>This position is fully funded from restricted use sources.</i>			
997594		Assistant Researcher in CEDBR Habluetzel, Evan	12	1.00	32,724
		<i>This position is fully funded from restricted use sources.</i>			
998212		Senior Research Economist Busch, Michael	12	1.00	57,794
		<i>This position is fully funded from restricted use sources.</i>			
998499		Event Planner and Senior Administrative Assistant Johnson, Jill	12	1.00	43,098
998512		Director, Center for Economic Development and Business Research Hill, Jeremy	12	1.00	113,280
		<i>\$110,186 of this position is funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			15,814
		Total Unclassified Salaries		6.00	363,819
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.03	46,192
D10031		RU Ctr for Economic Dev & Bus Res		4.97	317,628
		Total USS Salaries by Fund		6.00	363,819
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,500
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,482
1690		Shrinkage			(1,416)
1760		State Leave Pymt Assessment			2,558
1810		KPERS Retirement			130
1830		Regents Retirement			29,583
1850		TIAA Disability			3,491
1911		Medicare			5,076
1912		OASDI			21,690
1750		Dependent Health Insurance			6,889

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			36,416
1970		Workers Compensation			1,056
1980		Unemployment Compensation			364
Total Students and Fringe Benefits					116,319
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,469
D10031		RU Ctr for Economic Dev & Bus Res			100,349
R40041		Federal Work Study Program			1,500
Total Students and Fringe Benefits					116,319
Total Salaries and Fringe Benefits				6.00	481,038
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.03	60,661
D10031		RU Ctr for Economic Dev & Bus Res		4.97	418,877
R40041		Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits				6.00	481,038
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			74,740
7F		Commodities			36,450
7H		Capital Outlay			945
7Z		Transfers Out			118,450
Total OOE					230,585
Total OOE by Fund					
D10031		RU Ctr for Economic Dev & Bus Res			38,085
D11234		RU CEDBR Wichita EOC			70,000
D11235		RU CEDBR Spring EOC			6,000
D11236		RU CEDBR Regional EOC			21,000
D11237		RU CEDBR WIRE Conference			10,500
D11290		RU CEDBR Market Research			20,000
D11291		RU CEDBR Impact Studies			35,000
D11292		RU CEDBR Other Research			30,000
Total OOE by Fund					230,585
Total FTE and Expenditures				6.00	711,623
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.03	60,661
D10031		RU Ctr for Economic Dev & Bus Res		4.97	456,962
D11234		RU CEDBR Wichita EOC		-	70,000
D11235		RU CEDBR Spring EOC		-	6,000
D11236		RU CEDBR Regional EOC		-	21,000
D11237		RU CEDBR WIRE Conference		-	10,500
D11290		RU CEDBR Market Research		-	20,000
D11291		RU CEDBR Impact Studies		-	35,000
D11292		RU CEDBR Other Research		-	30,000
R40041		Federal Work Study Program		-	1,500
Total FTE and Expenditures by Fund				6.00	711,623

W.S.U ANNUAL BUDGET
102095 - Software Usability Research Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997013		Research Analyst Vacant	12	0.75	63,719
<i>This position is fully funded from restricted use sources.</i>					
997525		Program Manager McKown, Janice	12	1.00	53,821
<i>This position is fully funded from restricted use sources.</i>					
1130		Grad Assistants-Research			5,000
Total Unclassified Salaries				1.75	122,540
Total Unclassified Salaries by Fund					
D10392		RU Psych-Software Usability Res Lab		1.75	122,540
Total USS Salaries by Fund				1.75	122,540
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			834
1830		Regents Retirement			4,575
1850		TIAA Disability			1,177
1911		Medicare			1,659
1912		OASDI			7,092
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			7,283
1970		Workers Compensation			344
1980		Unemployment Compensation			120
Total Students and Fringe Benefits					26,528
Total Students and Fringe Benefits by Fund					
D10392		RU Psych-Software Usability Res Lab			26,528
Total Students and Fringe Benefits					26,528
Total Salaries and Fringe Benefits				1.75	149,068
Total Salaries and Fringe Benefits by Fund					
D10392		RU Psych-Software Usability Res Lab		1.75	149,068
Total Salaries and Fringe Benefits				1.75	149,068
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,464
7F		Commodities			749
Total OOE					8,213
Total OOE by Fund					
D10392		RU Psych-Software Usability Res Lab			8,213
Total OOE by Fund					8,213

W.S.U ANNUAL BUDGET
102095 - Software Usability Research Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.75	157,281
Total FTE and Expenditures by Fund					
	D10392	RU Psych-Software Usability Res Lab		1.75	157,281
Total FTE and Expenditures by Fund				1.75	157,281

W.S.U ANNUAL BUDGET
103000 - WSU Internal Facility Grants
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				118,760	
Total OOE				118,760	
Total OOE by Fund					
A2000		GU General Fees Fund		118,760	
Total OOE by Fund				118,760	
Total FTE and Expenditures				-	118,760
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	118,760
Total FTE and Expenditures by Fund				-	118,760

W.S.U ANNUAL BUDGET
103006 - Energy Study Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				3,260	
Total OOE				3,260	
Total OOE by Fund					
A2000		GU General Fees Fund		3,260	
Total OOE by Fund				3,260	
Total FTE and Expenditures				-	3,260
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,260
Total FTE and Expenditures by Fund				-	3,260

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997125		NIAR Research Manager Longwell, Ryan	12	1.00	69,726
<i>This position is fully funded from restricted use sources.</i>					
997823		Research Associate McAdam, Michelle	12	1.00	64,931
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			80,000
1160		Unclass Sal-OT/Comp/AHR			1,000
1130		Grad Assistants-Research			70,000
Total Unclassified Salaries				2.00	285,657
Total Unclassified Salaries by Fund					
D11243		RU Applied Learning Program		2.00	285,657
Total USS Salaries by Fund				2.00	285,657
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			675,000
1760		State Leave Pymt Assessment			6,534
1830		Regents Retirement			11,532
1850		TIAA Disability			1,358
1911		Medicare			2,919
1912		OASDI			12,473
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			2,691
1980		Unemployment Compensation			947
Total Students and Fringe Benefits					734,908
Total Students and Fringe Benefits by Fund					
D11243		RU Applied Learning Program			734,908
Total Students and Fringe Benefits					734,908
Total Salaries and Fringe Benefits				2.00	1,020,565
Total Salaries and Fringe Benefits by Fund					
D11243		RU Applied Learning Program		2.00	1,020,565
Total Salaries and Fringe Benefits				2.00	1,020,565
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,500
7H		Capital Outlay			4,000
7Z		Transfers Out			117,000
Total OOE					123,500

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	D11243	RU Applied Learning Program			6,500
	D11424	SRO Applied Learning SC Reserve			117,000
Total OOE by Fund					123,500
Total FTE and Expenditures				2.00	1,144,065
Total FTE and Expenditures by Fund					
	D11243	RU Applied Learning Program		2.00	1,027,065
	D11424	SRO Applied Learning SC Reserve		-	117,000
Total FTE and Expenditures by Fund				2.00	1,144,065

W.S.U ANNUAL BUDGET
102206 - Honors College Undergrad Research
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,555	
7F Commodities				25	
7Z Transfers Out				20,000	
Total OOE				21,580	
Total OOE by Fund					
D11392 RU Honors Undergrad Research Grant				21,580	
Total OOE by Fund				21,580	
Total FTE and Expenditures				-	21,580
Total FTE and Expenditures by Fund					
D11392 RU Honors Undergrad Research Grant				-	21,580
Total FTE and Expenditures by Fund				-	21,580

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999356	Senior Admin Assistant Robertson, Sharon	12	1.00	30,659
		<i>This position is fully funded from restricted use sources.</i>			
Total USS Salaries				1.00	30,659
Total USS Salaries by Fund					
	R51723	SR TRIO Talent Search Program - WSU		-	-
	R51955	SR TRIO Talent Search Program FY19		1.00	30,659
Total USS Salaries by Fund				1.00	30,659
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993423	College Access Advisor Jones, Bonnie	12	1.00	32,409
		<i>This position is fully funded from restricted use sources.</i>			
	993785	Site Coordinator Burks, Danya	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	993901	Site Coordinator Wilcox, Tom	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	993904	Administrative Assistant Pickens, Barbara	12	1.00	35,131
		<i>This position is fully funded from restricted use sources.</i>			
	994088	Family and Community Engagement Coordinator Jackson, Lavell	12	1.00	45,107
		<i>This position is fully funded from restricted use sources.</i>			
	994104	Site Coordinator Games, Ervin	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	994116	College Access Advisor Salisbury, Kelsey	12	1.00	32,409
		<i>This position is fully funded from restricted use sources.</i>			
	994122	Executive Director Perna, Peter	12	0.51	129,413
		<i>This position is fully funded from restricted use sources.</i>			
	994197	Administrative Specialist Sharp, Cindy	12	1.00	32,510
		<i>This position is fully funded from restricted use sources.</i>			
	994336	Project Manager Vacant	12	1.00	34,273

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	994347	College Access Advisor Johnston, Sean	12	1.00	32,409
		<i>This position is fully funded from restricted use sources.</i>			
	994480	Program Director, GEAR UP Holloway, Wilma	12	1.00	55,140
		<i>This position is fully funded from restricted use sources.</i>			
	994525	Site Coordinator Criner, Ardalia	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	994567	Program Coordinator - NASA In KS Majher, Kerry	12	1.00	40,622
		<i>This position is fully funded from restricted use sources.</i>			
	994572	Director of McNair Program Holt-Fields, Lawanda	12	1.00	55,533
		<i>This position is fully funded from restricted use sources.</i>			
	994573	Program Counselor Cervantes, Ashley	12	1.00	34,845
		<i>This position is fully funded from restricted use sources.</i>			
	994587	College Access Coordinator Powell, Abby	12	1.00	39,860
		<i>This position is fully funded from restricted use sources.</i>			
	994588	Administrative Assistant Vacant	12	1.00	27,955
		<i>This position is fully funded from restricted use sources.</i>			
	994589	College Access Advisor - Pittsburg Kansas Woods, Lori	12	1.00	33,220
		<i>This position is fully funded from restricted use sources.</i>			
	994605	Executive Director Nilsen, Corinne	12	1.00	80,658
		<i>This position is fully funded from restricted use sources.</i>			
	994703	Program Manager Strack, Rochelle	12	0.75	33,497
		<i>This position is fully funded from restricted use sources.</i>			
	994745	Program Director GEAR UP Carbajal, Diana	12	1.00	54,468
		<i>This position is fully funded from restricted use sources.</i>			
	994746	Region 3 Coordinator / Topeka Seaman, Morgan	12	1.00	43,293
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
994747	College Access Advisor Warren, Jessica	12	1.00	32,409	<i>This position is fully funded from restricted use sources.</i>
994748	Assistant Director Shepherd, Traci	12	1.00	49,938	<i>This position is fully funded from restricted use sources.</i>
994749	College Access Advisor Houston, Racquel	12	1.00	33,553	<i>This position is fully funded from restricted use sources.</i>
994750	College Access Advisor Koenigsdorf, Derek	12	1.00	34,559	<i>This position is fully funded from restricted use sources.</i>
994752	College Access Advisor Gonzales, Joe	12	1.00	33,716	<i>This position is fully funded from restricted use sources.</i>
994754	Regional Coordinator Crist, Cathy	12	1.00	43,293	<i>This position is fully funded from restricted use sources.</i>
994755	College Access Advisor Vacant	12	1.00	31,930	<i>This position is fully funded from restricted use sources.</i>
994756	Regional Coordinator Armstrong, Brenda	12	1.00	43,293	<i>This position is fully funded from restricted use sources.</i>
994757	Budget Coordinator Windham, Christopher	12	1.00	35,547	<i>This position is fully funded from restricted use sources.</i>
994758	College Access Advisor Bryant, Christopher	12	1.00	33,553	<i>This position is fully funded from restricted use sources.</i>
994761	Database Coordinator Tsegaw, Yetnayet	12	1.00	35,547	<i>This position is fully funded from restricted use sources.</i>
994763	College Access Advisor Vacant	12	1.00	33,217	<i>This position is fully funded from restricted use sources.</i>
994769	Postdoctoral Research Associate Vacant	12	1.00	34,340	<i>This position is fully funded from restricted use sources.</i>

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	994783	Program Specialist Kelly, Corinthian <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	994785	Director Ervin, Frances <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,743
	994796	Associate Director/Statistician Souriya, Manivone <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,117
	994797	Director of Middle School Programs Haynes, Stephanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,224
	994799	EDA/Financial Literacy Coordinator Baltazar, Sara <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,558
	994800	Educational Development Assistant/ACT-SAT Coordinator Pham, Yen Nhi <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,510
	994801	Program Educational Advisor/Mentoring-Career Coordinator Richard, Myron <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,188
	994802	University Director Ramos, Larry <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,758
	994806	Director Souriya-Mnirajd, Vanessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,470
	994808	Director of Student Support Services Musamali, Kennedy <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,104
	994810	Database Specialist/Academic Advisor Sharma, Pooja <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,562
	994930	Academic Adviser Ross, Nelson <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,540
	995080	Associate Director, Upward Bound Wichita Prep Escobar-Bhattacharjee, Jaya <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,984
	995088	Administrative Specialist			

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Palacio, Rosa <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,843
	995103	College Access Advisor Fryer, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,559
	995154	Assistant Director and Academic Adviser Lowe, Charity <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
	995250	Senior Administrative Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162
	995306	Senior Administrative Assistant Greene, Pearlnesshia <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,659
	995313	College Access Challenge Grant Assistant Kae, Barbara <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,516
	996042	Assistant Program Director, Upward Bound Foster Care Empowerment Thompson, Shauntelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
	996160	Site Coordinator Phillips, Shaunita <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	996196	Postdoctoral Research Associate Dahanayake, Jayangika Niroshani <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,615
	996608	Database Coordinator McNamee, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,421
	996650	Site Coordinator Chavira, Francesca <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	996658	Site Coordinator Williams, Schreen <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	996796	Database Coordinator Banks, Kelly <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,661
	996809	Site Coordinator			

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Payton, Kelly <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	996867	Site Coordinator Lewis, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	996868	Site Coordinator Miller, Anetra <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
	996876	Executive Director North Wichita GEAR UP Harris, Riccardo <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,050
	996935	Deputy Program Director Knapp, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,162
	996968	Data Specialist/Office Coordinator Daniel-Washington, Sheri <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,259
	997034	Scholarship Coordinator Schwasinger, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,458
	997046	Project Director Veasey, Derrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825
	997047	College Access Advisor Hammond, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,553
	997071	Client Service Coordinator Uhler, Bethany <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,813
	997079	Research Associate Butnev, Vladimir <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,144
	997089	College Access Advisor Hill, Susan <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,553
	997093	Assistant Director of Program Database Management Feeney, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,993
	997099	Director, Upward Bound Wichita Prep Hicks, Rhonda	12	1.00	73,080

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997218	College Access Advisor Robinson, Brittany	12	1.00	32,409
		<i>This position is fully funded from restricted use sources.</i>			
	997250	College Access Advisor-Topeka Kansas Esen, Eyyup	12	1.00	32,409
		<i>This position is fully funded from restricted use sources.</i>			
	997257	Regional Coordinator Rodda, Deborah	12	1.00	43,293
		<i>This position is fully funded from restricted use sources.</i>			
	997262	Regional Coordinator Morales, Silvia	12	1.00	43,293
		<i>This position is fully funded from restricted use sources.</i>			
	997267	Research Associate Butnev, Viktor	12	1.00	49,144
		<i>This position is fully funded from restricted use sources.</i>			
	997272	Laboratory Technician White, William	12	1.00	43,493
		<i>This position is fully funded from restricted use sources.</i>			
	997289	Research Scientist May, Jeffrey	12	0.80	66,350
		<i>This position is fully funded from restricted use sources.</i>			
	997324	Laboratory Technician Baker, Vanda	12	1.00	35,547
		<i>This position is fully funded from restricted use sources.</i>			
	997326	Laboratory Technician Li, Yongchao	12	1.00	40,976
		<i>This position is fully funded from restricted use sources.</i>			
	997339	Program Specialist Work-Fields, Staysha	12	1.00	30,472
		<i>This position is fully funded from restricted use sources.</i>			
	997378	Assistant Director Berg, Lorene	12	1.00	40,600
		<i>This position is fully funded from restricted use sources.</i>			
	997426	Program Specialist Webster, Bradley	12	1.00	40,296
		<i>This position is fully funded from restricted use sources.</i>			
	997486	Associate Director Williams, Carla	12	1.00	45,818
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	997490	Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.50	15,007
	997497	Curriculum Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,415
	997501	Administrative Assistant Lawless, Catherine <i>This position is fully funded from restricted use sources.</i>	12	0.75	22,604
	997537	Administrative Specialist Dsouza, Venessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,510
	997567	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,057
	997643	College Access Advisor Shorte', Torisha <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,409
	997925	Senior Administrative Assist Yonai, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,184
	998803	Director Bakari-Cozart, Shukura <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,019
	998872	Program Director Bennett, Teresa <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,616
	998888	Postdoctoral Fellow Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.80	32,000
	998908	Administrative Specialist Hallberg, Kayleen <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,657
	998956	Post-Doctoral Researcher Reichenborn, Molly <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,266
	998992	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	999034	College Access Advisor Jones, Clinton <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,409
	999044	Academic Advisor/Tutor Coordinator Clark, Kegan <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,510
	999047	Academic Advisor/Study Skills Coordinator Lubbers-Payne, Mercedes <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,262
	999101	Manager, Technology Collaboration Cyrus, Patrick <i>This position is fully funded from restricted use sources.</i>	12	0.97	152,059
	999127	Business Operations Manager Beastall, Lauren <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,975
	999155	Site Coordinator Barnes, Joy <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999174	Database Coordinator Bennett, Kelli <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,232
	999201	Program Coordinator Atkinson, Laqunda <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,490
	999211	Assistant Director Rogers, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,938
	999231	Database Coordinator McAlpine, Adrienne <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,602
	999253	Program Specialist Shepherd, Jed <i>This position is fully funded from restricted use sources.</i>	12	0.50	15,226
	999257	Site Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999259	Site Coordinator Edwards, Charlotte <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999261	Site Coordinator			

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Royal, Christy <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999263	Site Coordinator Smith, Katrina <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999264	Site Coordinator Jones, Candra <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999269	Site Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,482
	999281	College Access Advisor Lukert, Brett <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,460
	999385	Gear Up Director Wright, Janice <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,795
	999493	Program Specialist Lyday, Stacia <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,500
	999949	College Access Coordinator Hinojosa, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,860
	999955	College Access Advisor Guthery, Laci <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,460
	999964	Regional Coordinator Rhoades, Rachel <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,293
	999971	College Access Advisor Perez, Shala <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,460
	999995	College Access Advisor Newton, Danielle <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,460
1110	Uncl-Salaries-Seasonal and Temp				1,400,000
1115	Unclassified Salaries-Add'l Comp				160,000
1170	Unclassified Sal-Summer Lecturer				50,000
1120	Grad Assistants-Indirect Instruct				140,000
1150	Grad Assistants-Direct Instruction				45,000
1130	Grad Assistants-Research				930,000

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				124.08	8,058,633
Total Unclassified Salaries by Fund					
K60007		Kan-Grow Engineering Fund-Year 7		-	-
K60008		Kan-Grow Engineering Fund-Year 8		-	545,000
R51324		SR Shocker Neighborhood Coalition		-	-
R51432		SR Towards Improved Non-Aqueous Bio		-	-
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	35,547
R52075		SR Kansas Caregiver Support Associa		0.52	23,005
C51800		RU CS PTAC		-	-
D11071		SRO ORA Startup Gong M		1.00	34,340
D11072		SRO ORA Startup Mitchell-Koch K		0.80	32,000
D99999		RU Research TM1 Budget Load ONLY		-	2,180,000
R51360		SR KSGC WSU Central Office		1.00	40,622
R51570		SR Linking CRP Grassland Management		2.00	72,539
R51678		SR Upward Bound Communication 2018		-	-
R51713		SR KS Kids @ Gear Up 2018		-	-
R51714		SR TRIO Upward Bound Wichita Prep		-	-
R51716		SR Unraveling Connections Among Bio		1.00	41,615
R51719		SR Student Support Services 2018		-	-
R51720		SR Education Opportunity Ctr 2018		-	-
R51723		SR TRIO Talent Search Program - WSU		-	-
R51724		SR Trio Disability Support Services		-	-
R51729		SR WSU UB: Foster Care Empowerment		-	-
R51732		SR WSU Veterans Upward Bound FY18		-	-
R51740		SR South Wichita Gear Up 2017-2018		-	-
R51741		SR North Wichita Gear-Up 2017-2018		-	-
R51744		SR NIH PO1 Core A WSU		5.80	290,291
R51756		SR McNair Postbaccalaureate Achieve		-	-
R51768		SR FirePoint Innovations: Innovat		2.48	347,447
R51771		SR Upward Bound Math Science		-	-
R51772		SR West GU 9/26/17-9/25/18		-	-
R51773		SR Southeast GU 9/26/17-9/25/18		-	-
R51774		SR West GU 09/26/18-09/25/19		7.00	279,950
R51775		SR Southeast GU 9/26/18-9/25/19		6.00	247,431
R51800		SR Kansas Procurmnt Tech Asst Ctr		-	-
R51857		SR WSU Upward Bound Communication		1.75	68,422
R51885		SR KS Kids @ Gear Up 2019		33.50	1,249,560
R51951		SR Student Support Services 2019		5.00	212,967
R51952		SR Education Opportunity Ctr 2019		4.00	147,920
R51953		SR TRIO Disability Support Services		4.00	154,899
R51954		SR WSU Veterans Upward Bound FY19		4.00	160,074
R51955		SR TRIO Talent Search Program FY19		6.00	275,355
R51956		SR WSU UB: Foster Care Empowerment		2.00	73,110
R51957		SR TRIO Upward Bound Wichita Prep F		4.00	197,900
R51960		SR South Wichita Gear Up 2018-2019		5.00	187,383
R51961		SR North Wichita Gear Up 2018-2019		8.00	363,545
R51993		SR McNair Postbaccalaureate Achieve		3.00	121,037
R52015		SR Upward Bound Math Science		3.00	128,915
R52029		SR Haysville GEAR UP		8.00	309,260
R52061		SR Kansas Procurement Tech Asst Ctr		3.00	193,591
R52076		SR KS Caregiver Support Association		0.23	10,492
R52149		SR WSU Upward Bound Comm. FY20		1.00	34,415
Total USS Salaries by Fund				124.08	8,058,633

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			950,000
1210		Student Salaries-WS-WSU Match			3,567
1220		Student Sal-Workstudy Federal			10,582
1760		State Leave Pymt Assessment			61,637
1810		KPERS Retirement			33,821
1830		Regents Retirement			417,421
1850		TIAA Disability			55,306
1911		Medicare			98,423
1912		OASDI			420,206
1750		Dependent Health Insurance			127,428
1752		Healthy Kids Health Insurance			2,596
1950		Single Group Health Insurance			690,373
1970		Workers Compensation			25,420
1980		Unemployment Compensation			8,928
Total Students and Fringe Benefits					2,905,708
Total Students and Fringe Benefits by Fund					
K60007		Kan-Grow Engineering Fund-Year 7			-
K60008		Kan-Grow Engineering Fund-Year 8			264,386
R51324		SR Shocker Neighborhood Coalition			-
R51432		SR Towards Improved Non-Aqueous Bio			-
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1			6,477
R52075		SR Kansas Caregiver Support Associa			4,194
C51800		RU CS PTAC			-
D11071		SRO ORA Startup Gong M			3,338
D11072		SRO ORA Startup Mitchell-Koch K			3,108
D99999		RU Research TM1 Budget Load ONLY			862,935
R51360		SR KSGC WSU Central Office			17,972
R51570		SR Linking CRP Grassland Management			17,545
R51678		SR Upward Bound Communication 2018			-
R51713		SR KS Kids @ Gear Up 2018			-
R51714		SR TRIO Upward Bound Wichita Prep			-
R51716		SR Unraveling Connections Among Bio			14,788
R51719		SR Student Support Services 2018			-
R51720		SR Education Opportunity Ctr 2018			-
R51723		SR TRIO Talent Search Program - WSU			-
R51724		SR Trio Disability Support Services			-
R51729		SR WSU UB: Foster Care Empowerment			-
R51732		SR WSU Veterans Upward Bound FY18			-
R51740		SR South Wichita Gear Up 2017-2018			-
R51741		SR North Wichita Gear-Up 2017-2018			-
R51744		SR NIH PO1 Core A WSU			92,191
R51756		SR McNair Postbaccalaureate Achieve			-
R51768		SR FirePoint Innovations: Innovat			90,787
R51771		SR Upward Bound Math Science			-
R51772		SR West GU 9/26/17-9/25/18			-
R51773		SR Southeast GU 9/26/17-9/25/18			-
R51774		SR West GU 09/26/18-09/25/19			104,986
R51775		SR Southeast GU 9/26/18-9/25/19			74,104
R51800		SR Kansas Procurnnt Tech Asst Ctr			-
R51857		SR WSU Upward Bound Communication			26,894
R51885		SR KS Kids @ Gear Up 2019			411,850
R51951		SR Student Support Services 2019			89,399
R51952		SR Education Opportunity Ctr 2019			58,036

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Account Code	Position Number	Name or Account Description	Months	2020 Adopted		
				Budget FTE	Amount	
R51953		SR TRIO Disability Support Services			60,392	
R51954		SR WSU Veterans Upward Bound FY19			59,774	
R51955		SR TRIO Talent Search Program FY19			100,962	
R51956		SR WSU UB: Foster Care Empowerment			28,169	
R51957		SR TRIO Upward Bound Wichita Prep F			71,439	
R51960		SR South Wichita Gear Up 2018-2019			70,469	
R51961		SR North Wichita Gear Up 2018-2019			138,367	
R51993		SR McNair Postbaccalaureate Achieve			39,116	
R52015		SR Upward Bound Math Science			30,692	
R52029		SR Haysville GEAR UP			84,784	
R52061		SR Kansas Procurement Tech Asst Ctr			62,595	
R52076		SR KS Caregiver Support Association			1,914	
R52149		SR WSU Upward Bound Comm. FY20			3,346	
R40041		Federal Work Study Program			10,700	
Total Students and Fringe Benefits					2,905,708	
Total Salaries and Fringe Benefits					125.08	10,995,000
Total Salaries and Fringe Benefits by Fund						
K60007		Kan-Grow Engineering Fund-Year 7		-	-	
K60008		Kan-Grow Engineering Fund-Year 8		-	809,386	
R51324		SR Shocker Neighborhood Coalition		-	-	
R51432		SR Towards Improved Non-Aqueous Bio		-	-	
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	42,024	
R52075		SR Kansas Caregiver Support Associa		0.52	27,199	
C51800		RU CS PTAC		-	-	
D11071		SRO ORA Startup Gong M		1.00	37,678	
D11072		SRO ORA Startup Mitchell-Koch K		0.80	35,108	
D99999		RU Research TM1 Budget Load ONLY		-	3,042,935	
R51360		SR KSGC WSU Central Office		1.00	58,594	
R51570		SR Linking CRP Grassland Management		2.00	90,084	
R51678		SR Upward Bound Communication 2018		-	-	
R51713		SR KS Kids @ Gear Up 2018		-	-	
R51714		SR TRIO Upward Bound Wichita Prep		-	-	
R51716		SR Unraveling Connections Among Bio		1.00	56,403	
R51719		SR Student Support Services 2018		-	-	
R51720		SR Education Opportunity Ctr 2018		-	-	
R51723		SR TRIO Talent Search Program - WSU		-	-	
R51724		SR Trio Disability Support Services		-	-	
R51729		SR WSU UB: Foster Care Empowerment		-	-	
R51732		SR WSU Veterans Upward Bound FY18		-	-	
R51740		SR South Wichita Gear Up 2017-2018		-	-	
R51741		SR North Wichita Gear-Up 2017-2018		-	-	
R51744		SR NIH PO1 Core A WSU		5.80	382,482	
R51756		SR McNair Postbaccalaureate Achieve		-	-	
R51768		SR FirePoint Innovations: Innovat		2.48	438,234	
R51771		SR Upward Bound Math Science		-	-	
R51772		SR West GU 9/26/17-9/25/18		-	-	
R51773		SR Southeast GU 9/26/17-9/25/18		-	-	
R51774		SR West GU 09/26/18-09/25/19		7.00	384,936	
R51775		SR Southeast GU 9/26/18-9/25/19		6.00	321,535	
R51800		SR Kansas Procurement Tech Asst Ctr		-	-	
R51857		SR WSU Upward Bound Communication		1.75	95,316	
R51885		SR KS Kids @ Gear Up 2019		33.50	1,661,410	
R51951		SR Student Support Services 2019		5.00	302,366	

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
R51952		SR Education Opportunity Ctr 2019		4.00	205,956
R51953		SR TRIO Disability Support Services		4.00	215,291
R51954		SR WSU Veterans Upward Bound FY19		4.00	219,848
R51955		SR TRIO Talent Search Program FY19		7.00	406,976
R51956		SR WSU UB: Foster Care Empowerment		2.00	101,279
R51957		SR TRIO Upward Bound Wichita Prep F		4.00	269,339
R51960		SR South Wichita Gear Up 2018-2019		5.00	257,852
R51961		SR North Wichita Gear Up 2018-2019		8.00	501,912
R51993		SR McNair Postbaccalaureate Achieve		3.00	160,153
R52015		SR Upward Bound Math Science		3.00	159,607
R52029		SR Haysville GEAR UP		8.00	394,044
R52061		SR Kansas Procurement Tech Asst Ctr		3.00	256,186
R52076		SR KS Caregiver Support Association		0.23	12,406
R52149		SR WSU Upward Bound Comm. FY20		1.00	37,761
R40041		Federal Work Study Program		-	10,700
Total Salaries and Fringe Benefits				125.08	10,995,000

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services					22,130,000
7F Commodities					1,400,000
7H Capital Outlay					5,347,884
7L Grants Claims & Shared Revenue					2,800,000
7V Miscellaneous Non Expense					2,092,730
7X Indirect Costs					3,200,000
7Z Transfers Out					400,000
Total OOE					37,370,614
Total OOE by Fund					
K60007		Kan-Grow Engineering Fund-Year 7			-
K60008		Kan-Grow Engineering Fund-Year 8			2,690,614
D99999		RU Research TM1 Budget Load ONLY			34,680,000
Total OOE by Fund					37,370,614
Total FTE and Expenditures				125.08	48,365,614

Total FTE and Expenditures by Fund					
K60007		Kan-Grow Engineering Fund-Year 7		-	-
K60008		Kan-Grow Engineering Fund-Year 8		-	3,500,000
R51324		SR Shocker Neighborhood Coalition		-	-
R51432		SR Towards Improved Non-Aqueous Bio		-	-
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	42,024
R52075		SR Kansas Caregiver Support Associa		0.52	27,199
C51800		RU CS PTAC		-	-
D11071		SRO ORA Startup Gong M		1.00	37,678
D11072		SRO ORA Startup Mitchell-Koch K		0.80	35,108
D99999		RU Research TM1 Budget Load ONLY		-	37,722,935
R51360		SR KSGC WSU Central Office		1.00	58,594
R51570		SR Linking CRP Grassland Management		2.00	90,084
R51678		SR Upward Bound Communication 2018		-	-
R51713		SR KS Kids @ Gear Up 2018		-	-
R51714		SR TRIO Upward Bound Wichita Prep		-	-
R51716		SR Unraveling Connections Among Bio		1.00	56,403
R51719		SR Student Support Services 2018		-	-
R51720		SR Education Opportunity Ctr 2018		-	-
R51723		SR TRIO Talent Search Program - WSU		-	-
R51724		SR Trio Disability Support Services		-	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
R51729		SR WSU UB: Foster Care Empowerment		-	-
R51732		SR WSU Veterans Upward Bound FY18		-	-
R51740		SR South Wichita Gear Up 2017-2018		-	-
R51741		SR North Wichita Gear-Up 2017-2018		-	-
R51744		SR NIH PO1 Core A WSU		5.80	382,482
R51756		SR McNair Postbaccalaureate Achieve		-	-
R51768		SR FirePoint Innovations: Innovat		2.48	438,234
R51771		SR Upward Bound Math Science		-	-
R51772		SR West GU 9/26/17-9/25/18		-	-
R51773		SR Southeast GU 9/26/17-9/25/18		-	-
R51774		SR West GU 09/26/18-09/25/19		7.00	384,936
R51775		SR Southeast GU 9/26/18-9/25/19		6.00	321,535
R51800		SR Kansas Procurmnt Tech Asst Ctr		-	-
R51857		SR WSU Upward Bound Communication		1.75	95,316
R51885		SR KS Kids @ Gear Up 2019		33.50	1,661,410
R51951		SR Student Support Services 2019		5.00	302,366
R51952		SR Education Opportunity Ctr 2019		4.00	205,956
R51953		SR TRIO Disability Support Services		4.00	215,291
R51954		SR WSU Veterans Upward Bound FY19		4.00	219,848
R51955		SR TRIO Talent Search Program FY19		7.00	406,976
R51956		SR WSU UB: Foster Care Empowerment		2.00	101,279
R51957		SR TRIO Upward Bound Wichita Prep F		4.00	269,339
R51960		SR South Wichita Gear Up 2018-2019		5.00	257,852
R51961		SR North Wichita Gear Up 2018-2019		8.00	501,912
R51993		SR McNair Postbaccalaureate Achieve		3.00	160,153
R52015		SR Upward Bound Math Science		3.00	159,607
R52029		SR Haysville GEAR UP		8.00	394,044
R52061		SR Kansas Procurement Tech Asst Ctr		3.00	256,186
R52076		SR KS Caregiver Support Association		0.23	12,406
R52149		SR WSU Upward Bound Comm. FY20		1.00	37,761
R40041		Federal Work Study Program		-	10,700
Total FTE and Expenditures by Fund				125.08	48,365,614

**Wichita State University
Fiscal Year 2020 Annual Operating Budget**

**Research Program
Program Code 45000**

Research Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 55,432	\$ -	\$ 55,432	0.3%	\$ 77,028	\$ 132,460	0.1%
Unclassified Salaries	179,370	114,152	293,523	1.6%	29,566,066	29,859,589	23.2%
Student Salaries	-	-	-	0.0%	4,588,799	4,588,799	3.6%
Fringe Benefits	79,800	38,260	118,059	0.7%	7,092,410	7,210,469	5.6%
Shrinkage	(7,175)	(3,476)	(10,651)	-0.1%	-	(10,651)	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 307,427</u>	<u>\$ 148,936</u>	<u>\$ 456,363</u>	<u>2.6%</u>	<u>\$ 41,324,303</u>	<u>\$ 41,780,666</u>	<u>32.4%</u>
Other Operating Expenditures	<u>\$ 17,200,000</u>	<u>\$ 187,971</u>	<u>\$ 17,387,971</u>	<u>97.4%</u>	<u>\$ 69,813,377</u>	<u>\$ 87,201,348</u>	<u>67.6%</u>
Total Research Program Budget	<u>\$ 17,507,427</u>	<u>\$ 336,907</u>	<u>\$ 17,844,334</u>	<u>100.0%</u>	<u>\$ 111,137,680</u>	<u>\$ 128,982,014</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

The Public Service Program includes funds expended for activities established primarily to provide services beneficial to individuals and groups external to the institution. These activities include community service programs and non-credit instruction. Included in this program are conferences, institutes, general advisory services, reference bureaus, public broadcasting, consulting, community education, training grants, and other similar services to particular sectors of the community. The Public Service Program is further divided into three sub-programs: Community Services (46320), Public Broadcasting (46340) and Community Education (46350).

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993778	Program Manager Stiles, Matthew		12	1.00	60,900
<i>This position is fully funded from restricted use sources.</i>					
993789	Event Coordinator Vacant		12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
993792	Community Development Manager Games, Lashonda		12	1.00	71,050
<i>This position is fully funded from restricted use sources.</i>					
994703	Program Manager Strack, Rochelle		12	0.25	11,165
<i>This position is fully funded from restricted use sources.</i>					
994858	Director of the Public Policy and Management Center and Associate Director of the Hugo Wall School Bruckner, Misty		12	1.00	90,132
<i>\$68,863 of this position is funded from restricted use sources.</i>					
995465	Program Manager Vacant		12	1.00	65,000
<i>This position is fully funded from restricted use sources.</i>					
997006	Program Manager Shaffer, Sarah		12	1.00	54,100
<i>This position is fully funded from restricted use sources.</i>					
997060	Program Manager Barnes, Morgan		12	1.00	49,938
<i>This position is fully funded from restricted use sources.</i>					
997513	Talent and Professional Services Manager Downs, Paula		12	1.00	77,503
<i>This position is fully funded from restricted use sources.</i>					
997775	Communications Coordinator Seibel, Jessica		12	1.00	43,645
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	997975	Evaluation and Research Manager Dodson, Lisa	12	1.00	80,544
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			60,000
		Total Unclassified Salaries		10.25	703,996
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		0.24	21,269
	A2000	GU General Fees Fund		-	-
	D10187	RU Public Policy and Mgmt Center		10.01	682,727
		Total USS Salaries by Fund		10.25	703,996
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(574)
	1760	State Leave Pymt Assessment			4,793
	1830	Regents Retirement			45,818
	1850	TIAA Disability			6,445
	1911	Medicare			10,018
	1912	OASDI			42,820
	1750	Dependent Health Insurance			10,332
	1950	Single Group Health Insurance			36,415
	1970	Workers Compensation			1,978
	1980	Unemployment Compensation			697
		Total Students and Fringe Benefits			158,742
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			3,302
	A2000	GU General Fees Fund			-
	D10187	RU Public Policy and Mgmt Center			155,440
		Total Students and Fringe Benefits			158,742
		Total Salaries and Fringe Benefits		10.25	862,738
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		0.24	24,571
	A2000	GU General Fees Fund		-	-
	D10187	RU Public Policy and Mgmt Center		10.01	838,167
		Total Salaries and Fringe Benefits		10.25	862,738
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			254,168
	7F	Commodities			82,578
	7H	Capital Outlay			7,373
	7Z	Transfers Out			120,941
		Total OOE			465,060
		Total OOE by Fund			
	A2000	GU General Fees Fund			893
	D10187	RU Public Policy and Mgmt Center			73,835
	D10669	RU Public Pol and Mgmt Ctr-CCMFOA			83,660
	D10749	RU KSGFOA Memberships			8,470
	D10750	RU Professional Development Fund			25,302
	D10769	RU Public Pol and Mgmt Ctr-REAP			-
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA			55,476
	D10771	RU Midwest Public Finance Conf			9,817
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA			13,965
	D10773	RU Pub Policy/Mgmt Ct-HUD Sus Comm			421

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10774	RU Pub Pol/Mgmt-Other Projects			183,373
	D11229	RU KMA Memberships			4,848
	D11230	RU KMA Operations			5,000
		Total OOE by Fund			465,060
		Total FTE and Expenditures		10.25	1,327,798
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.24	24,571
	A2000	GU General Fees Fund		-	893
	D10187	RU Public Policy and Mgmt Center		10.01	912,002
	D10669	RU Public Pol and Mgmt Ctr-CCMFOA		-	83,660
	D10749	RU KSGFOA Memberships		-	8,470
	D10750	RU Professional Development Fund		-	25,302
	D10769	RU Public Pol and Mgmt Ctr-REAP		-	-
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA		-	55,476
	D10771	RU Midwest Public Finance Conf		-	9,817
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA		-	13,965
	D10773	RU Pub Policy/Mgmt Ct-HUD Sus Comm		-	421
	D10774	RU Pub Pol/Mgmt-Other Projects		-	183,373
	D11229	RU KMA Memberships		-	4,848
	D11230	RU KMA Operations		-	5,000
		Total FTE and Expenditures by Fund		10.25	1,327,798

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994482		Senior Administrative Assistant Adamek-Wallis, Connie	12	0.25	7,665
997882		LAS STEM Outreach Coordinator Fisher, Jill	12	1.00	55,446
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.25	63,111
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.25	7,665
D10188		RU Fairmount Ctr - Science & Math		1.00	55,446
Total USS Salaries by Fund				1.25	63,111
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(372)
1760		State Leave Pymt Assessment			431
1830		Regents Retirement			5,365
1850		TIAA Disability			632
1911		Medicare			894
1912		OASDI			3,821
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			178
1980		Unemployment Compensation			63
Total Students and Fringe Benefits					25,578
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,271
D10188		RU Fairmount Ctr - Science & Math			17,307
D10644		RU Science Olympiad			-
D10645		RU Jason Project			-
Total Students and Fringe Benefits					25,578
Total Salaries and Fringe Benefits				1.25	88,689
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.25	15,936
D10188		RU Fairmount Ctr - Science & Math		1.00	72,753
D10644		RU Science Olympiad		-	-
D10645		RU Jason Project		-	-
Total Salaries and Fringe Benefits				1.25	88,689
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
7C		Contractual Services			36,990
7F		Commodities			2,520
7H		Capital Outlay			-
7V		Miscellaneous Non Expense			77
Total OOE					39,587
Total OOE by Fund					
A2000		GU General Fees Fund			180
D10188		RU Fairmount Ctr - Science & Math			2,230
D10644		RU Science Olympiad			36,007
D10645		RU Jason Project			1,170
Total OOE by Fund					39,587
Total FTE and Expenditures				1.25	128,276
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.25	15,936
A2000		GU General Fees Fund		-	180
D10188		RU Fairmount Ctr - Science & Math		1.00	74,983
D10644		RU Science Olympiad		-	36,007
D10645		RU Jason Project		-	1,170
Total FTE and Expenditures by Fund				1.25	128,276

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998935	Operations Manager of The Research Partnership Mishler, Robin	12	1.00	45,675
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			25,000
Total Unclassified Salaries				1.00	70,675
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	70,675
Total USS Salaries by Fund				1.00	70,675
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			481
	1830	Regents Retirement			3,883
	1850	TIAA Disability			457
	1911	Medicare			1,017
	1912	OASDI			4,344
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			198
	1980	Unemployment Compensation			71
Total Students and Fringe Benefits					17,734
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			17,734
Total Students and Fringe Benefits					17,734
Total Salaries and Fringe Benefits				1.00	88,409
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	88,409
Total Salaries and Fringe Benefits				1.00	88,409
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,189
	7F	Commodities			2,000
	7H	Capital Outlay			6,000
	7Z	Transfers Out			5,000
Total OOE					16,189
Total OOE by Fund					
	D10191	RU Research Partnership			16,189
Total OOE by Fund					16,189
Total FTE and Expenditures				1.00	104,598
Total FTE and Expenditures by Fund					
	D10191	RU Research Partnership		1.00	104,598

**W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	104,598

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994872	Consultant Vacant		12	1.00	52,936
<i>This position is fully funded from restricted use sources.</i>					
997037	Tech Center Director Badgley, Alan		12	1.00	83,230
<i>This position is fully funded from restricted use sources.</i>					
997038	Advisor Vacant		12	1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
997039	Administrative Specialist Loyd, Karen		12	1.00	33,883
<i>This position is fully funded from restricted use sources.</i>					
997901	Regional Director of the WSU Small Business Development Center Stevens, Marcia		12	1.00	82,253
<i>\$3,354 of this position is funded from restricted use sources.</i>					
999978	Associate Director Choriego, Claudio		12	1.00	72,319
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				6.00	374,621
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.96	78,899
D10895	RU Small Bus Development Ctr			5.04	295,722
Total USS Salaries by Fund				6.00	374,621
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(2,285)
1760	State Leave Pymt Assessment				2,549
1810	KPERS Retirement				4,883
1830	Regents Retirement				20,216
1850	TIAA Disability				3,749
1911	Medicare				5,282
1912	OASDI				22,576
1750	Dependent Health Insurance				6,888
1950	Single Group Health Insurance				29,133
1970	Workers Compensation				1,053

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			368
Total Students and Fringe Benefits					94,412
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			19,026
D10895		RU Small Bus Development Ctr			75,386
Total Students and Fringe Benefits					94,412
Total Salaries and Fringe Benefits				6.00	469,033
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.96	97,925
D10895		RU Small Bus Development Ctr		5.04	371,108
Total Salaries and Fringe Benefits				6.00	469,033
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,000
7F		Commodities			1,000
Total OOE					4,000
Total OOE by Fund					
D10895		RU Small Bus Development Ctr			4,000
Total OOE by Fund					4,000
Total FTE and Expenditures				6.00	473,033
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.96	97,925
D10895		RU Small Bus Development Ctr		5.04	375,108
Total FTE and Expenditures by Fund				6.00	473,033

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997204		Program Manager Willis, Nicholas	12	1.00	63,047
<i>This position is fully funded from restricted use sources.</i>					
997514		Project Manager Bronleewe, Tonya	12	1.00	61,393
<i>This position is fully funded from restricted use sources.</i>					
998099		Marketing and Events Coordinator Kimble, Leslie	12	1.00	47,858
<i>This position is fully funded from restricted use sources.</i>					
998266		Senior Project Manager Vacant	12	1.00	74,235
<i>This position is fully funded from restricted use sources.</i>					
998989		Director, Environmental Finance Center Pugh, Michele	12	1.00	91,419
<i>This position is fully funded from restricted use sources.</i>					
999215		Program Manager Bohnsack, Brian	12	1.00	54,810
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				6.00	392,762
Total Unclassified Salaries by Fund					
D10779	RU	Environmental Finance Center		6.00	392,762
Total USS Salaries by Fund				6.00	392,762
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			2,673
1810		KPERS Retirement			9,086
1830		Regents Retirement			21,717
1850		TIAA Disability			3,931
1911		Medicare			5,601
1912		OASDI			23,939
1950		Single Group Health Insurance			7,283
1970		Workers Compensation			1,102
1980		Unemployment Compensation			389
Total Students and Fringe Benefits					75,721

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center			75,721
		Total Students and Fringe Benefits			75,721
		Total Salaries and Fringe Benefits		6.00	468,483
Total Salaries and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center		6.00	468,483
		Total Salaries and Fringe Benefits		6.00	468,483
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,797
	7F	Commodities			2,250
	7H	Capital Outlay			5,000
		Total OOE			21,047
Total OOE by Fund					
	D10779	RU Environmental Finance Center			21,047
		Total OOE by Fund			21,047
		Total FTE and Expenditures		6.00	489,530
Total FTE and Expenditures by Fund					
	D10779	RU Environmental Finance Center		6.00	489,530
		Total FTE and Expenditures by Fund		6.00	489,530

W.S.U ANNUAL BUDGET
102362 - Kansas Public Finance Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			4,500
Total Unclassified Salaries				-	4,500
Total Unclassified Salaries by Fund					
D10683		RU Kansas Public Finance Center		-	4,500
Total USS Salaries by Fund				-	4,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			31
1970		Workers Compensation			13
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	49
Total Students and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center			49
Total Students and Fringe Benefits				-	49
Total Salaries and Fringe Benefits				-	4,549
Total Salaries and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	4,549
Total Salaries and Fringe Benefits				-	4,549
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,297
7F		Commodities			6,298
7H		Capital Outlay			500
Total OOE				-	42,095
Total OOE by Fund					
D10683		RU Kansas Public Finance Center			26,095
D10771		RU Midwest Public Finance Conf			16,000
Total OOE by Fund				-	42,095
Total FTE and Expenditures				-	46,644
Total FTE and Expenditures by Fund					
D10683		RU Kansas Public Finance Center		-	30,644
D10771		RU Midwest Public Finance Conf		-	16,000
Total FTE and Expenditures by Fund				-	46,644

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
D10343		RU KMUW-Programming & Production		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994903		Assistant to the Director of Radio / GM, KMUW Brin, Julie	12	1.00	45,278
		<i>This position is fully funded from restricted use sources.</i>			
995177		Director of Engineering Statzer, Mark	12	1.00	76,125
996799		Development Manager Hanzlicek-Treadwell, Jessica	12	1.00	81,436
		<i>This position is fully funded from restricted use sources.</i>			
997098		News Director Shine, Thomas	12	1.00	76,125
		<i>This position is fully funded from restricted use sources.</i>			
997112		Digital News Editor/Reporter Faulx, Nadya	12	1.00	42,491
		<i>This position is fully funded from restricted use sources.</i>			
997245		Digital Content and Marketing Director Golay, Beth	12	1.00	50,438
		<i>This position is fully funded from restricted use sources.</i>			
997435		Announcer/Producer Heim, Christine	12	1.00	50,438
		<i>This position is fully funded from restricted use sources.</i>			
997484		Traffic Operations and Announcer Vacant	12	1.00	41,287
		<i>This position is fully funded from restricted use sources.</i>			
997494		Announcer/Producer - KMUW Beaudoin, Jedd	12	1.00	49,913
		<i>This position is fully funded from restricted use sources.</i>			
997523		News Reporter Grimmett, Brian	12	1.00	48,213
		<i>This position is fully funded from restricted use sources.</i>			
997534		Director of Cultural Diversity Eckels, Carla	12	1.00	55,453

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997575	Production Manager and ATC Host Powell, Fletcher	12	1.00	44,112
		<i>This position is fully funded from restricted use sources.</i>			
	997840	Membership Fundraising Director Black, Dalton	12	1.00	46,690
	997842	Director of Content Strategy Stephens, Lula	12	1.00	66,170
		<i>\$9,086 of this position is funded from restricted use sources.</i>			
	997898	Community Engagement Director Crespo, Sarah	12	1.00	51,489
		<i>This position is fully funded from restricted use sources.</i>			
	998024	Director and General Manager, KMUW Fraser, Debra	12	1.00	124,845
	998317	Broadcast Host and Producer Huber, Jonathan	12	1.00	43,696
		<i>This position is fully funded from restricted use sources.</i>			
	998664	Development Manager Vacant	12	1.00	60,000
		<i>This position is fully funded from restricted use sources.</i>			
	998708	News Reporter Bisaha, Stephan	12	1.00	47,705
		<i>This position is fully funded from restricted use sources.</i>			
	998737	Community Engagement Coordinator Crowson, Haley	12	1.00	38,570
		<i>This position is fully funded from restricted use sources.</i>			
	998740	Marketing Coordinator Kirtley, Jordan	12	1.00	41,615
		<i>This position is fully funded from restricted use sources.</i>			
	999206	Underwriting Account Executive Moeder, Michael	12	1.00	28,420
		<i>This position is fully funded from restricted use sources.</i>			
	999866	Underwriting Account Executive Keppy, Eleanor	12	1.00	28,420
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			10,935
	1160	Unclass Sal-OT/Comp/AHR			3,500
		Total Unclassified Salaries		23.00	1,253,364
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.86	304,744

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		-	10,935
	D10343	RU KMUW-Programming & Production		19.14	937,685
		Total USS Salaries by Fund		23.00	1,253,364
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,000
	1690	Shrinkage			(9,126)
	1760	State Leave Pymt Assessment			8,669
	1830	Regents Retirement			97,009
	1850	TIAA Disability			12,436
	1911	Medicare			17,789
	1912	OASDI			76,026
	1750	Dependent Health Insurance			20,664
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			131,094
	1970	Workers Compensation			3,577
	1980	Unemployment Compensation			1,259
		Total Students and Fringe Benefits			379,397
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			74,671
	A2000	GU General Fees Fund			683
	D10343	RU KMUW-Programming & Production			304,043
		Total Students and Fringe Benefits			379,397
		Total Salaries and Fringe Benefits		23.00	1,632,761
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		3.86	379,415
	A2000	GU General Fees Fund		-	11,618
	D10343	RU KMUW-Programming & Production		19.14	1,241,728
		Total Salaries and Fringe Benefits		23.00	1,632,761
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			396,868
	7F	Commodities			20,700
	7H	Capital Outlay			4,000
	7V	Miscellaneous Non Expense			3,500
		Total OOE			425,068
		Total OOE by Fund			
	D10343	RU KMUW-Programming & Production			425,068
		Total OOE by Fund			425,068
		Total FTE and Expenditures		23.00	2,057,829
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		3.86	379,415
	A2000	GU General Fees Fund		-	11,618
	D10343	RU KMUW-Programming & Production		19.14	1,666,796
		Total FTE and Expenditures by Fund		23.00	2,057,829

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,459
1690		Shrinkage			(171)
1760		State Leave Pymt Assessment			51
1970		Workers Compensation			21
1980		Unemployment Compensation			8
Total Students and Fringe Benefits				-	7,368
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,368
Total Students and Fringe Benefits				-	7,368
Total Salaries and Fringe Benefits				-	7,368
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			7,368
Total Salaries and Fringe Benefits				-	7,368
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,342
7F		Commodities			2,484
Total OOE				-	9,826
Total OOE by Fund					
A2000		GU General Fees Fund			9,826
Total OOE by Fund				-	9,826
Total FTE and Expenditures				-	17,194
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			7,368
A2000		GU General Fees Fund			9,826
Total FTE and Expenditures by Fund				-	17,194

W.S.U ANNUAL BUDGET
102006 - Center for Economic Education
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,400	
7F Commodities				300	
7H Capital Outlay				1,000	
Total OOE				3,700	
Total OOE by Fund					
D10029 RU Center for Economic Education				3,700	
Total OOE by Fund				3,700	
Total FTE and Expenditures				-	3,700
Total FTE and Expenditures by Fund					
D10029 RU Center for Economic Education				-	3,700
Total FTE and Expenditures by Fund				-	3,700

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997492		Director, Center for Entrepreneurship Torline, Mark	12	1.00	166,461
<i>\$110,971 of this position is funded from restricted use sources.</i>					
997627		Assistant Director, Center for Entrepreneurship Kersenbrock, Nancy	12	1.00	86,174
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			18,000
1140		Grad Assistants-Other			6,000
Total Unclassified Salaries				2.00	276,635
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.33	55,491
D10032		RU Center for Entrepreneurship		1.67	203,145
D10689		RU Entrepr-Business Booster Series		-	-
D10690		RU Entrepr-Growing Rural Business		-	18,000
Total USS Salaries by Fund				2.00	276,635
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,000
1690		Shrinkage			(1,564)
1760		State Leave Pymt Assessment			2,033
1830		Regents Retirement			23,005
1850		TIAA Disability			2,707
1911		Medicare			3,856
1912		OASDI			15,004
1750		Dependent Health Insurance			3,445
1950		Single Group Health Insurance			14,567
1970		Workers Compensation			840
1980		Unemployment Compensation			296
Total Students and Fringe Benefits					86,189
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			11,533
D10032		RU Center for Entrepreneurship			71,378
D10689		RU Entrepr-Business Booster Series			-
D10690		RU Entrepr-Growing Rural Business			3,279
Total Students and Fringe Benefits					86,189
Total Salaries and Fringe Benefits				2.00	362,824
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.33	67,023
D10032		RU Center for Entrepreneurship		1.67	274,522

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10689	RU Entrepr-Business Booster Series		-	-
	D10690	RU Entrepr-Growing Rural Business		-	21,279
		Total Salaries and Fringe Benefits		2.00	362,824
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			68,980
	7F	Commodities			32,805
	7H	Capital Outlay			1,600
	7V	Miscellaneous Non Expense			20
	7Z	Transfers Out			40,000
		Total OOE			143,405
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			35,862
	D10689	RU Entrepr-Business Booster Series			-
	D10690	RU Entrepr-Growing Rural Business			17,783
	D10703	RU Kansas Family Business Forum			74,760
	D11232	RU Entrepr - Launch Prep			15,000
		Total OOE by Fund			143,405
		Total FTE and Expenditures		2.00	506,229
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.33	67,023
	D10032	RU Center for Entrepreneurship		1.67	310,384
	D10689	RU Entrepr-Business Booster Series		-	-
	D10690	RU Entrepr-Growing Rural Business		-	39,062
	D10703	RU Kansas Family Business Forum		-	74,760
	D11232	RU Entrepr - Launch Prep		-	15,000
		Total FTE and Expenditures by Fund		2.00	506,229

W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10044		RU Center for Real Estate		-	15,000
Total USS Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			102
1970		Workers Compensation			42
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	159
Total Students and Fringe Benefits by Fund					
D10044		RU Center for Real Estate			159
Total Students and Fringe Benefits				-	159
Total Salaries and Fringe Benefits				-	15,159
Total Salaries and Fringe Benefits by Fund					
D10044		RU Center for Real Estate		-	15,159
Total Salaries and Fringe Benefits				-	15,159
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			500
7F		Commodities			299
7Z		Transfers Out			15,000
Total OOE				-	15,799
Total OOE by Fund					
D10044		RU Center for Real Estate			15,799
Total OOE by Fund				-	15,799
Total FTE and Expenditures				-	30,958
Total FTE and Expenditures by Fund					
D10044		RU Center for Real Estate		-	30,958
Total FTE and Expenditures by Fund				-	30,958

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			86,636
1180		Unclassified Salaries-Lecturer			3,500
1140		Grad Assistants-Other			2,500
Total Unclassified Salaries				-	92,636
Total Unclassified Salaries by Fund					
D10022	RU	Academic Outreach Credit Course		-	80,136
D10785	RU	Acad On-line Outreach Credit		-	12,500
Total USS Salaries by Fund				-	92,636
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,000
1760		State Leave Pymt Assessment			780
1830		Regents Retirement			7,365
1850		TIAA Disability			867
1911		Medicare			1,307
1912		OASDI			5,589
1970		Workers Compensation			322
1980		Unemployment Compensation			116
Total Students and Fringe Benefits				-	38,346
Total Students and Fringe Benefits by Fund					
D10022	RU	Academic Outreach Credit Course			14,596
D10785	RU	Acad On-line Outreach Credit			23,750
Total Students and Fringe Benefits				-	38,346
Total Salaries and Fringe Benefits				-	130,982
Total Salaries and Fringe Benefits by Fund					
D10022	RU	Academic Outreach Credit Course		-	94,732
D10785	RU	Acad On-line Outreach Credit		-	36,250
Total Salaries and Fringe Benefits				-	130,982
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			166,996
7F		Commodities			14,522
7H		Capital Outlay			7,500
7L		Grants Claims & Shared Revenue			20,000
7Z		Transfers Out			2,662,523
Total OOE				-	2,871,541
Total OOE by Fund					
D10022	RU	Academic Outreach Credit Course			1,051,391
D10785	RU	Acad On-line Outreach Credit			303,750
D11278	RU	Student Fee Reimbursement			1,516,400

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					2,871,541
Total FTE and Expenditures				-	3,002,523
Total FTE and Expenditures by Fund					
D10022	RU	Academic Outreach Credit Course		-	1,146,123
D10785	RU	Acad On-line Outreach Credit		-	340,000
D11278	RU	Student Fee Reimbursement		-	1,516,400
Total FTE and Expenditures by Fund				-	3,002,523

W.S.U ANNUAL BUDGET
102300 - Center for Research & Eval Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110	Uncl-Salaries-Seasonal and Temp				55,000
Total Unclassified Salaries				-	55,000
Total Unclassified Salaries by Fund					
D10058	RU Ctr for Research and Eval Serv			-	55,000
Total USS Salaries by Fund				-	55,000
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				374
1911	Medicare				798
1912	OASDI				3,410
1970	Workers Compensation				154
1980	Unemployment Compensation				55
Total Students and Fringe Benefits				-	4,791
Total Students and Fringe Benefits by Fund					
D10058	RU Ctr for Research and Eval Serv			-	4,791
Total Students and Fringe Benefits				-	4,791
Total Salaries and Fringe Benefits				-	59,791
Total Salaries and Fringe Benefits by Fund					
D10058	RU Ctr for Research and Eval Serv			-	59,791
Total Salaries and Fringe Benefits				-	59,791
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				47,292
7F	Commodities				300
7H	Capital Outlay				2,500
Total OOE				-	50,092
Total OOE by Fund					
D10058	RU Ctr for Research and Eval Serv			-	50,092
Total OOE by Fund				-	50,092
Total FTE and Expenditures				-	109,883
Total FTE and Expenditures by Fund					
D10058	RU Ctr for Research and Eval Serv			-	109,883
Total FTE and Expenditures by Fund				-	109,883

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	2,000
		Total USS Salaries		-	2,000
Total USS Salaries by Fund					
D10038		RU KS Council on Economic Educ		-	2,000
		Total USS Salaries by Fund		-	2,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997630		Director Graham, James	12	1.00	85,699
		<i>\$41,615 of this position is funded from restricted use sources.</i>			
997714		Program Manager Howdeshell, Angela	12	1.00	51,594
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			3,000
		Total Unclassified Salaries		2.00	140,293
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.51	44,084
D10038		RU KS Council on Economic Educ		1.49	96,209
		Total USS Salaries by Fund		2.00	140,293
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,050
1210		Student Salaries-WS-WSU Match			5,000
1690		Shrinkage			(1,274)
1760		State Leave Pymt Assessment			1,050
1830		Regents Retirement			11,672
1850		TIAA Disability			1,374
1911		Medicare			2,007
1912		OASDI			8,574
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,567
1970		Workers Compensation			435
1980		Unemployment Compensation			153
		Total Students and Fringe Benefits			54,052
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,480
D10038		RU KS Council on Economic Educ			43,572
		Total Students and Fringe Benefits			54,052
		Total Salaries and Fringe Benefits		2.00	196,345
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.51	54,564
D10038		RU KS Council on Economic Educ		1.49	141,781
		Total Salaries and Fringe Benefits		2.00	196,345
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,720

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7F	Commodities			784
	7H	Capital Outlay			1,750
	7L	Grants Claims & Shared Revenue			-
		Total OOE			19,254
Total OOE by Fund					
	D10038	RU KS Council on Economic Educ			19,254
		Total OOE by Fund			19,254
		Total FTE and Expenditures		2.00	215,599
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.51	54,564
	D10038	RU KS Council on Economic Educ		1.49	161,035
		Total FTE and Expenditures by Fund		2.00	215,599

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			1,000
Total Unclassified Salaries				-	1,000
Total Unclassified Salaries by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,000
Total USS Salaries by Fund				-	1,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	11
Total Students and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	11
Total Students and Fringe Benefits				-	11
Total Salaries and Fringe Benefits				-	1,011
Total Salaries and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,011
Total Salaries and Fringe Benefits				-	1,011
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			2,193
Total OOE				-	3,193
Total OOE by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	3,193
Total OOE by Fund				-	3,193
Total FTE and Expenditures				-	4,204
Total FTE and Expenditures by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	4,204
Total FTE and Expenditures by Fund				-	4,204

W.S.U ANNUAL BUDGET
102316 - Nursing Faculty Practice Plan
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,450	
7F Commodities				200	
Total OOE				5,650	
Total OOE by Fund					
D10125 RU Nursing Faculty Practice Plan				5,650	
Total OOE by Fund				5,650	
Total FTE and Expenditures				-	5,650
Total FTE and Expenditures by Fund					
D10125 RU Nursing Faculty Practice Plan				-	5,650
Total FTE and Expenditures by Fund				-	5,650

W.S.U ANNUAL BUDGET
102320 - Fine Arts Connoisseur Series
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				500	
7V Miscellaneous Non Expense				200	
7Z Transfers Out				5,300	
Total OOE				6,000	
Total OOE by Fund					
D10097	RU	Fine Arts Connoisseur Series		6,000	
Total OOE by Fund				6,000	
Total FTE and Expenditures				-	6,000
Total FTE and Expenditures by Fund					
D10097	RU	Fine Arts Connoisseur Series		-	6,000
Total FTE and Expenditures by Fund				-	6,000

**W.S.U ANNUAL BUDGET
102326 - Organ Series
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				13,620	
7F Commodities				1,065	
7V Miscellaneous Non Expense				115	
Total OOE				14,800	
Total OOE by Fund					
D10098 RU Organ Series				14,800	
Total OOE by Fund				14,800	
Total FTE and Expenditures				-	14,800
Total FTE and Expenditures by Fund					
D10098 RU Organ Series				-	14,800
Total FTE and Expenditures by Fund				-	14,800

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			25,000
Total Unclassified Salaries				-	25,000
Total Unclassified Salaries by Fund					
D10668		RU Regional Institute on Aging		-	25,000
Total USS Salaries by Fund				-	25,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			170
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			70
1980		Unemployment Compensation			25
Total Students and Fringe Benefits				-	2,178
Total Students and Fringe Benefits by Fund					
D10668		RU Regional Institute on Aging		-	2,178
Total Students and Fringe Benefits				-	2,178
Total Salaries and Fringe Benefits				-	27,178
Total Salaries and Fringe Benefits by Fund					
D10668		RU Regional Institute on Aging		-	27,178
Total Salaries and Fringe Benefits				-	27,178
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
Total OOE				-	-
Total OOE by Fund					
D10668		RU Regional Institute on Aging		-	-
Total OOE by Fund				-	-
Total FTE and Expenditures				-	27,178
Total FTE and Expenditures by Fund					
D10668		RU Regional Institute on Aging		-	27,178
Total FTE and Expenditures by Fund				-	27,178

**W.S.U ANNUAL BUDGET
102331 - Psychology Clinic
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,000	
7F Commodities				2,000	
Total OOE				3,000	
Total OOE by Fund					
D10195	RU	Psychology Clinic		3,000	
Total OOE by Fund				3,000	
Total FTE and Expenditures				-	3,000
Total FTE and Expenditures by Fund					
D10195	RU	Psychology Clinic		-	3,000
Total FTE and Expenditures by Fund				-	3,000

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994215	Program Manager	Rehmer, Larisa	12	1.00	52,540
<i>This position is fully funded from restricted use sources.</i>					
996940	Assistant Director, Combating Human Trafficking	Farres, Allison	12	1.00	40,600
<i>This position is fully funded from restricted use sources.</i>					
997563	Executive Director of the Center for Combating Human Trafficking	Countryman-Roswurm, Karen	12	0.50	48,294
<i>This position is fully funded from restricted use sources.</i>					
998727	Strategic Programming and Evaluation Specialist	Vacant	12	1.00	35,363
<i>This position is fully funded from restricted use sources.</i>					
998728	Direct Services Coordinator	Miles, Tyra	12	1.00	38,584
<i>This position is fully funded from restricted use sources.</i>					
1110	Uncl-Salaries-Seasonal and Temp				15,000
Total Unclassified Salaries				4.50	230,381
Total Unclassified Salaries by Fund					
D10662	RU Combating Human Trafficking			4.50	230,381
Total USS Salaries by Fund				4.50	230,381
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				1,570
1830	Regents Retirement				15,303
1850	TIAA Disability				2,155
1911	Medicare				3,062
1912	OASDI				13,086
1750	Dependent Health Insurance				10,332
1950	Single Group Health Insurance				29,132
1970	Workers Compensation				649
1980	Unemployment Compensation				214
Total Students and Fringe Benefits				75,503	
Total Students and Fringe Benefits by Fund					
D10662	RU Combating Human Trafficking				75,503
Total Students and Fringe Benefits				75,503	

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.50	305,884
Total Salaries and Fringe Benefits by Fund					
	D10662	RU Combating Human Trafficking		4.50	305,884
Total Salaries and Fringe Benefits				4.50	305,884
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			22,881
	7F	Commodities			2,350
	7H	Capital Outlay			3,500
	7V	Miscellaneous Non Expense			1,000
	7X	Indirect Costs			16,283
Total OOE					46,014
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
	D10662	RU Combating Human Trafficking			41,014
Total OOE by Fund					46,014
Total FTE and Expenditures				4.50	351,898
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	5,000
	D10662	RU Combating Human Trafficking		4.50	346,898
Total FTE and Expenditures by Fund				4.50	351,898

W.S.U ANNUAL BUDGET
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				19,000	
7F Commodities				1,000	
Total OOE				20,000	
Total OOE by Fund					
D10663		RU Barton Sch Acctg & Auditing Conf		20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D10663		RU Barton Sch Acctg & Auditing Conf		-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999390	Senior Admin Assistant Bryer, Staci	12	1.00	32,219
		<i>This position is fully funded from restricted use sources.</i>			
	1010	USS Salaries-Temp		-	-
		Total USS Salaries		1.00	32,219
Total USS Salaries by Fund					
	D10040	RU Ctr for Management Development		1.00	32,219
		Total USS Salaries by Fund		1.00	32,219
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991062	Social Media Manager Sanny, James	12	1.00	35,048
		<i>This position is fully funded from restricted use sources.</i>			
	993467	Consulting Director of the CMD McLeod, Patricia	12	0.25	26,647
		<i>This position is fully funded from restricted use sources.</i>			
	997202	Director of Operations Donham, Melissa	12	1.00	67,826
		<i>This position is fully funded from restricted use sources.</i>			
	997672	Associate Director Seiwert, Paula	12	1.00	58,267
		<i>This position is fully funded from restricted use sources.</i>			
	997744	Director of the Center for Management Development Buckendahl, Ann	12	1.00	103,530
		<i>This position is fully funded from restricted use sources.</i>			
	1115	Unclassified Salaries-Add'l Comp			150,000
		Total Unclassified Salaries		4.25	441,318
Total Unclassified Salaries by Fund					
	D10040	RU Ctr for Management Development		4.25	441,318
		Total USS Salaries by Fund		4.25	441,318
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,000
	1760	State Leave Pymt Assessment			3,273
	1810	KPERS Retirement			4,643
	1830	Regents Retirement			37,516
	1850	TIAA Disability			4,739
	1911	Medicare			6,573
	1912	OASDI			28,096
	1750	Dependent Health Insurance			13,776
	1950	Single Group Health Insurance			43,698
	1970	Workers Compensation			1,350
	1980	Unemployment Compensation			463
		Total Students and Fringe Benefits			151,127

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development			151,127
		Total Students and Fringe Benefits			151,127
		Total Salaries and Fringe Benefits		5.25	624,664
Total Salaries and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development		5.25	624,664
		Total Salaries and Fringe Benefits		5.25	624,664
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			120,000
		Total OOE			120,000
Total OOE by Fund					
	D10040	RU Ctr for Management Development			120,000
		Total OOE by Fund			120,000
		Total FTE and Expenditures		5.25	744,664
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		5.25	744,664
		Total FTE and Expenditures by Fund		5.25	744,664

W.S.U ANNUAL BUDGET
102612 - Wichita Contemporary Dance Theatre
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				22,700	
7F Commodities				6,050	
7Z Transfers Out				3,000	
Total OOE				31,750	
Total OOE by Fund					
D10100 RU Wichita Contemp Dance Theatre				31,750	
Total OOE by Fund				31,750	
Total FTE and Expenditures				-	31,750
Total FTE and Expenditures by Fund					
D10100 RU Wichita Contemp Dance Theatre				-	31,750
Total FTE and Expenditures by Fund				-	31,750

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			14,380
1140		Grad Assistants-Other			300
Total Unclassified Salaries				-	14,680
Total Unclassified Salaries by Fund					
D10101		RU Fine Arts Institute		-	680
D10584		RU Kodaly Certification Program		-	5,000
D11191		RU Suzuki School		-	8,000
D11351		RU Summer Choir		-	500
D11352		RU Summer Orchestra		-	500
Total USS Salaries by Fund				-	14,680
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			136
1911		Medicare			211
1912		OASDI			892
1970		Workers Compensation			57
1980		Unemployment Compensation			21
Total Students and Fringe Benefits				-	6,317
Total Students and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute			5,091
D10584		RU Kodaly Certification Program			436
D11191		RU Suzuki School			698
D11351		RU Summer Choir			46
D11352		RU Summer Orchestra			46
Total Students and Fringe Benefits				-	6,317
Total Salaries and Fringe Benefits				-	20,997
Total Salaries and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute		-	5,771
D10584		RU Kodaly Certification Program		-	5,436
D11191		RU Suzuki School		-	8,698
D11351		RU Summer Choir		-	546
D11352		RU Summer Orchestra		-	546
Total Salaries and Fringe Benefits				-	20,997
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,470
7F		Commodities			3,493
7V		Miscellaneous Non Expense			100
Total OOE				-	27,063

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10101	RU	Fine Arts Institute			1,549
D10583	RU	Kodaly Children's Choir			12,250
D10584	RU	Kodaly Certification Program			13,064
D11191	RU	Suzuki School			200
Total OOE by Fund					27,063
Total FTE and Expenditures				-	48,060
Total FTE and Expenditures by Fund					
D10101	RU	Fine Arts Institute		-	7,320
D10583	RU	Kodaly Children's Choir		-	12,250
D10584	RU	Kodaly Certification Program		-	18,500
D11191	RU	Suzuki School		-	8,898
D11351	RU	Summer Choir		-	546
D11352	RU	Summer Orchestra		-	546
Total FTE and Expenditures by Fund				-	48,060

W.S.U ANNUAL BUDGET
102622 - America Reads Challenge
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1221		Student Sal-WS-JLD/Am Rds 100%			19,789
1760		State Leave Pymt Assessment			135
1970		Workers Compensation			56
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	20,000
Total Students and Fringe Benefits by Fund					
R40041		Federal Work Study Program			20,000
Total Students and Fringe Benefits				-	20,000
Total Salaries and Fringe Benefits				-	20,000
Total Salaries and Fringe Benefits by Fund					
R40041		Federal Work Study Program			20,000
Total Salaries and Fringe Benefits				-	20,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program			20,000
Total FTE and Expenditures by Fund				-	20,000

**W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				219,900	
7F Commodities				148,000	
7Z Transfers Out				200,000	
Total OOE				567,900	
Total OOE by Fund					
D10852 RU Conference Support				567,900	
Total OOE by Fund				567,900	
Total FTE and Expenditures				-	567,900
Total FTE and Expenditures by Fund					
D10852 RU Conference Support				-	567,900
Total FTE and Expenditures by Fund				-	567,900

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
D10045		RU Univ Conf & Non-Credit Programs		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994018		Senior Administrative Specialist Mitchell, Teruko	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
994580		Coordinator of Commencement & Conferences Rindels, Bayli	12	1.00	42,631
		<i>\$10,658 of this position is funded from restricted use sources.</i>			
998440		Director of Workforce, Professional and Community Education Moore, Kimberly	12	1.00	104,038
998594		Administrative Specialist Harry, Jennifer	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
998614		Conference Coordinator Fontarum, Lauren	12	1.00	40,643
		<i>\$8,531 of this position is funded from restricted use sources.</i>			
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		5.00	256,579
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	32,112
A2000		GU General Fees Fund		1.75	136,011
D10045		RU Univ Conf & Non-Credit Programs		2.46	88,455
		Total USS Salaries by Fund		5.00	256,579
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,961)
1760		State Leave Pymt Assessment			1,756
1810		KPERS Retirement			145
1830		Regents Retirement			21,814
1850		TIAA Disability			2,579
1911		Medicare			3,596
1912		OASDI			15,367
1750		Dependent Health Insurance			13,777
1752		Healthy Kids Health Insurance			1,298
1950		Single Group Health Insurance			29,133
1970		Workers Compensation			724
1980		Unemployment Compensation			251
		Total Students and Fringe Benefits			85,479

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			13,145
A2000		GU General Fees Fund			31,336
D10045		RU Univ Conf & Non-Credit Programs			40,999
Total Students and Fringe Benefits					85,479
Total Salaries and Fringe Benefits				5.00	343,058
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	45,257
A2000		GU General Fees Fund		1.75	167,347
D10045		RU Univ Conf & Non-Credit Programs		2.46	130,454
Total Salaries and Fringe Benefits				5.00	343,058
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,243
7F		Commodities			9,650
7H		Capital Outlay			2,000
Total OOE					38,893
Total OOE by Fund					
A2000		GU General Fees Fund			1,218
D10045		RU Univ Conf & Non-Credit Programs			37,675
Total OOE by Fund					38,893
Total FTE and Expenditures				5.00	381,951
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.79	45,257
A2000		GU General Fees Fund		1.75	168,565
D10045		RU Univ Conf & Non-Credit Programs		2.46	168,129
Total FTE and Expenditures by Fund				5.00	381,951

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998829	Administrative Officer Ambler, Linda	12	1.00	44,283
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			8,000
	1115	Unclassified Salaries-Add'l Comp			10,000
	1160	Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				1.00	63,783
Total Unclassified Salaries by Fund					
	D10046	RU Community Education		1.00	63,783
Total USS Salaries by Fund				1.00	63,783
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			500
	1760	State Leave Pymt Assessment			439
	1810	KPERS Retirement			6,382
	1830	Regents Retirement			978
	1850	TIAA Disability			558
	1911	Medicare			910
	1912	OASDI			3,887
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			182
	1980	Unemployment Compensation			65
Total Students and Fringe Benefits					21,184
Total Students and Fringe Benefits by Fund					
	D10046	RU Community Education			21,184
Total Students and Fringe Benefits					21,184
Total Salaries and Fringe Benefits				1.00	84,967
Total Salaries and Fringe Benefits by Fund					
	D10046	RU Community Education		1.00	84,967
Total Salaries and Fringe Benefits				1.00	84,967
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			139,775
	7F	Commodities			11,450
	7Z	Transfers Out			1,000
Total OOE					152,225
Total OOE by Fund					
	D10046	RU Community Education			152,225
Total OOE by Fund					152,225

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.00	237,192
Total FTE and Expenditures by Fund					
	D10046	RU Community Education		1.00	237,192
Total FTE and Expenditures by Fund				1.00	237,192

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994019		Senior Administrative Assistant Lucas, Cheryl	12	1.00	32,219
996106		Assistant Director Brewster, James	12	1.00	60,901
					<i>\$24,421 of this position is funded from restricted use sources.</i>
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				2.00	93,620
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.60	68,699
D10047		RU Hughes Metropolitan Complex		0.40	24,921
Total USS Salaries by Fund				2.00	93,620
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,000
1690		Shrinkage			(2,261)
1760		State Leave Pymt Assessment			844
1830		Regents Retirement			7,959
1850		TIAA Disability			938
1911		Medicare			1,297
1912		OASDI			5,537
1750		Dependent Health Insurance			6,889
1752		Healthy Kids Health Insurance			1,299
1950		Single Group Health Insurance			14,567
1970		Workers Compensation			350
1980		Unemployment Compensation			122
Total Students and Fringe Benefits					67,541
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			28,181
D10047		RU Hughes Metropolitan Complex			39,360
Total Students and Fringe Benefits					67,541
Total Salaries and Fringe Benefits				2.00	161,161
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.60	96,880
D10047		RU Hughes Metropolitan Complex		0.40	64,281
Total Salaries and Fringe Benefits				2.00	161,161
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,870
7F		Commodities			12,250

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			3,346
	7V	Miscellaneous Non Expense			500
Total OOE					33,966
Total OOE by Fund					
	D10047	RU Hughes Metropolitan Complex			33,966
Total OOE by Fund					33,966
Total FTE and Expenditures				2.00	195,127
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.60	96,880
	D10047	RU Hughes Metropolitan Complex		0.40	98,247
Total FTE and Expenditures by Fund				2.00	195,127

W.S.U ANNUAL BUDGET
102638 - Proj Lead the Way Summer Inst
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996963	Coordinator of K-12 Special Programs for the College of Engineering			
		Vacant	12	0.50	33,500
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.50	33,500
Total Unclassified Salaries by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	33,500
Total USS Salaries by Fund				0.50	33,500
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			228
	1850	TIAA Disability			335
	1911	Medicare			486
	1912	OASDI			2,077
	1970	Workers Compensation			94
	1980	Unemployment Compensation			34
Total Students and Fringe Benefits					3,254
Total Students and Fringe Benefits by Fund					
	D10373	RU Proj Lead the Way Summer Inst			3,254
Total Students and Fringe Benefits					3,254
Total Salaries and Fringe Benefits				0.50	36,754
Total Salaries and Fringe Benefits by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	36,754
Total Salaries and Fringe Benefits				0.50	36,754
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.50	36,754
Total FTE and Expenditures by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	36,754
Total FTE and Expenditures by Fund				0.50	36,754

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993550		Strategic Enrollment Specialist Hidano, Tatsuya	12	1.00	42,661
<i>This position is fully funded from restricted use sources.</i>					
998232		Marketing and Workforce Education Coordinator Ezerendu, Keshia	12	1.00	45,186
<i>\$35,416 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	87,847
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.22	9,770
D11149		RU Workforce Development		1.78	78,077
Total USS Salaries by Fund				2.00	87,847
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(299)
1760		State Leave Pymt Assessment			599
1830		Regents Retirement			7,469
1850		TIAA Disability			880
1911		Medicare			1,206
1912		OASDI			5,153
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,567
1970		Workers Compensation			249
1980		Unemployment Compensation			85
Total Students and Fringe Benefits					33,353
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			3,040
D11149		RU Workforce Development			30,313
Total Students and Fringe Benefits					33,353
Total Salaries and Fringe Benefits				2.00	121,200
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.22	12,810
D11149		RU Workforce Development		1.78	108,390
Total Salaries and Fringe Benefits				2.00	121,200
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			42,200
7F		Commodities			1,500
7Z		Transfers Out			1,000

**W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE					44,700
Total OOE by Fund					
	D11149	RU Workforce Development			44,700
Total OOE by Fund					44,700
Total FTE and Expenditures				2.00	165,900
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.22	12,810
D11149		RU Workforce Development		1.78	153,090
Total FTE and Expenditures by Fund				2.00	165,900

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994957		Software Development Engineer Takahashi, Masaaki <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,571
994959		On Line Training Coordinator Jones, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,544
994961		Software Development Engineer Khan, Haris <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,215
994964		Media Team Leader Christensen, Linh <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,250
995031		Senior Software Development Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,675
996693		Executive Director Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	143,500
1130		Grad Assistants-Research			24,000
Total Unclassified Salaries				6.00	591,755
Total Unclassified Salaries by Fund					
D10393		RU Training and Tech Team-T3		6.00	591,755
Total USS Salaries by Fund				6.00	591,755
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			58,000
1760		State Leave Pymt Assessment			4,423
1830		Regents Retirement			38,940
1850		TIAA Disability			5,680
1911		Medicare			8,107
1912		OASDI			34,297
1750		Dependent Health Insurance			17,220
1950		Single Group Health Insurance			36,415
1970		Workers Compensation			1,824
1980		Unemployment Compensation			644

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					205,550
Total Students and Fringe Benefits by Fund					
D10393	RU	Training and Tech Team-T3			205,550
Total Students and Fringe Benefits					205,550
Total Salaries and Fringe Benefits				6.00	797,305
Total Salaries and Fringe Benefits by Fund					
D10393	RU	Training and Tech Team-T3		6.00	797,305
Total Salaries and Fringe Benefits				6.00	797,305
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			55,411
7F		Commodities			5,400
7H		Capital Outlay			2,199
Total OOE					63,010
Total OOE by Fund					
D10393	RU	Training and Tech Team-T3			63,010
Total OOE by Fund					63,010
Total FTE and Expenditures				6.00	860,315
Total FTE and Expenditures by Fund					
D10393	RU	Training and Tech Team-T3		6.00	860,315
Total FTE and Expenditures by Fund				6.00	860,315

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 65,878	\$ 65,878	0.5%
Unclassified Salaries	557,472	212,206	769,678	77.1%	8,338,866	9,108,544	63.2%
Student Salaries	7,459	-	7,459	0.7%	197,606	205,065	1.4%
Fringe Benefits	173,833	52,631	226,464	22.7%	2,509,107	2,735,571	19.0%
Shrinkage	(16,848)	(6,039)	(22,887)	-2.3%	-	(22,887)	-0.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 721,916</u>	<u>\$ 258,798</u>	<u>\$ 980,714</u>	<u>98.3%</u>	<u>\$ 11,111,458</u>	<u>\$ 12,092,172</u>	<u>83.9%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 17,117</u>	<u>\$ 17,117</u>	<u>1.7%</u>	<u>\$ 2,310,151</u>	<u>\$ 2,327,268</u>	<u>16.1%</u>
Total Public Service Program Budget	<u>\$ 721,916</u>	<u>\$ 275,915</u>	<u>\$ 997,831</u>	<u>100.0%</u>	<u>\$ 13,421,609</u>	<u>\$ 14,419,440</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the institution's primary missions: instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999420	Library Assistant II Ramirez, Catherine	12	1.00	35,485
	999590	Library Specialist Robertson, Jack	12	1.00	30,680
	999646	Library Assistant II Wirths, Mary	12	1.00	33,051
	999781	Library Assistant II Wilson, Joan	12	1.00	30,680
	999782	Library Assistant II Diaz, Anita	12	1.00	36,400
	999783	Senior Admin Assistant Vacant	12	1.00	30,202
	999789	Library Assistant II Sherwood, Betty	12	1.00	41,142
	999791	Library Assistant II Corbin, George	12	1.00	37,336
	999792	Library Assistant III Basquez, Connie	12	1.00	40,082
	999794	Metadata Specialist Versch, Stephanie	12	1.00	30,555
	999796	Library Assistant I Lewis, Judith	12	1.00	31,450
	999797	Program Consultant II Nelson, Mary	12	1.00	46,363
	999799	Library Assistant I Allen, Laurie	12	1.00	36,400
	999802	Library Assistant III Vacant	12	1.00	43,722
	999842	Library Assistant II Weber, Douglas	12	1.00	37,336
	999961	Library Assistant III McGrath, Carrye	12	1.00	33,883
		Total USS Salaries		16.00	574,766
Total USS Salaries by Fund					
	A0003	GU State General Fund		16.00	574,766
		Total USS Salaries by Fund		16.00	574,766

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

993071 Assistant Circulation Supervisor

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Underhill, Haley	12	1.00	29,827
	993502	Stacks & Facilities Manager Huff, Tanner	12	1.00	29,827
	994024	Information Services Research Assistant Torres, Jessica	12	1.00	29,827
	994054	Circulation Supervisor Petersen, Alisha	12	1.00	31,470
	996969	Reserves Specialist Baldwin, Sara	12	1.00	30,555
	997578	Project Archivist Munson, Amanda	12	1.00	35,547
	997667	Assistant Professor and Technology Development Librarian Willis, Samuel	12	1.00	55,677
	997939	Technology Support Analyst Caldwell, Anthony	12	1.00	51,834
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	30,700
	997982	Assistant Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	56,389
	997983	Instruction and Research Services Librarian and Assistant Professor Bowen, Aaron	12	1.00	56,972
	997984	Associate Dean for Academic Engagement and Public Services and Assistant Professor Williams, Ginger	12	1.00	82,400
	997985	Instruction and Research Services Librarian and Assistant Professor Filbert, Nathan	12	1.00	55,165
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	68,465
	997989	Instruction and Outreach and Teaching Professor Paul, Angela	12	1.00	47,100
	997990	Coordinator of Digital Resources Acquisition and Associate Professor Vacant	12	1.00	50,946
	997991	Instruction and Research Services Librarian and Assistant			

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Professor Kuhlmann, Lacy	12	1.00	55,217
	997993	Director of Library Technologies Usmani, Muhammad	12	1.00	91,580
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	66,346
	997996	Associate Dean for Technical Services and Associate Professor Deyoe, Nancy	12	1.00	89,801
	997997	Coordinator of Library Instructional Services and Assistant Professor Vacant	12	1.00	38,926
	997998	Curator of Special Collections and University Archivist and Assistant Professor Mirasol, Jessica	12	1.00	63,457
	997999	Engineering, Patents & Trademark Librarian & Assistant Professor Butts, Sara	12	1.00	52,290
	998001	Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy	12	1.00	89,800
	998335	Associate Professor and Music and Fine Arts Librarian Crane, Rachel	12	1.00	67,653
	998697	Access Services Manager Jackson, Cynorra	12	1.00	42,682
	998802	Library Specialist Unruh, Kelsey	12	1.00	30,014
	999310	Digital Preservation and Government Documents Processing Specialist Henning, Samantha	12	1.00	29,827
	999569	Humanities & Social Sciences Librarian and Assistant Professor Macken, Megan	12	1.00	53,064
	999798	Institutional Repository and Digital Support Specialist Thompson, Grant	12	1.00	31,990
	1110	Uncl-Salaries-Seasonal and Temp			799
	1140	Grad Assistants-Other			138,183
		Total Unclassified Salaries		30.00	1,684,332
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		22.00	1,132,926
	A2000	GU General Fees Fund		8.00	458,880

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10202	RU Library		-	19,057
	D11204	RU Library-SCKLS		-	73,469
Total USS Salaries by Fund				30.00	1,684,332
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,000
	1690	Shrinkage			(66,763)
	1760	State Leave Pymt Assessment			15,454
	1810	KPERS Retirement			84,066
	1830	Regents Retirement			119,986
	1850	TIAA Disability			21,221
	1911	Medicare			29,350
	1912	OASDI			125,435
	1750	Dependent Health Insurance			51,660
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			305,888
	1970	Workers Compensation			6,378
	1980	Unemployment Compensation			2,193
Total Students and Fringe Benefits					704,868
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			560,151
	A2000	GU General Fees Fund			133,627
	D10202	RU Library			204
	D11204	RU Library-SCKLS			10,886
Total Students and Fringe Benefits					704,868
Total Salaries and Fringe Benefits				46.00	2,963,966
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		38.00	2,267,843
	A2000	GU General Fees Fund		8.00	592,507
	D10202	RU Library		-	19,261
	D11204	RU Library-SCKLS		-	84,355
Total Salaries and Fringe Benefits				46.00	2,963,966
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			96,287
	7F	Commodities			42,242
	7H	Capital Outlay			9,480
	7Z	Transfers Out			152,435
Total OOE					300,444
Total OOE by Fund					
	A2000	GU General Fees Fund			91,779
	D10202	RU Library			208,020
	D11204	RU Library-SCKLS			645
Total OOE by Fund					300,444
Total FTE and Expenditures				46.00	3,264,410
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		38.00	2,267,843
	A2000	GU General Fees Fund		8.00	684,286
	D10202	RU Library		-	227,281
	D11204	RU Library-SCKLS		-	85,000
Total FTE and Expenditures by Fund				46.00	3,264,410

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993046		Assistant to the Dean Sauls, Stephanie	12	1.00	47,611
998002		Dean of University Libraries and Associate Professor Downes, Kathy	12	1.00	163,339
Total Unclassified Salaries				2.00	210,950
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	210,950
Total USS Salaries by Fund				2.00	210,950
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(6,047)
1760		State Leave Pymt Assessment			1,435
1810		KPERS Retirement			6,861
1830		Regents Retirement			13,884
1850		TIAA Disability			2,111
1911		Medicare			3,037
1912		OASDI			11,526
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			593
1980		Unemployment Compensation			210
Total Students and Fringe Benefits					48,176
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,176
Total Students and Fringe Benefits					48,176
Total Salaries and Fringe Benefits				2.00	259,126
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	259,126
Total Salaries and Fringe Benefits				2.00	259,126
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,175
7F		Commodities			9,200
7H		Capital Outlay			1,334
7Z		Transfers Out			13,489
Total OOE					44,198
Total OOE by Fund					
A2000		GU General Fees Fund			30,709
D10203		RU Library Dean's Office			13,489

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					44,198
Total FTE and Expenditures				2.00	303,324
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	259,126
A2000		GU General Fees Fund		-	30,709
D10203		RU Library Dean's Office		-	13,489
Total FTE and Expenditures by Fund				2.00	303,324

**W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,830	
Total OOE				3,830	
Total OOE by Fund					
A2000		GU General Fees Fund		3,830	
Total OOE by Fund				3,830	
Total FTE and Expenditures				-	3,830
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,830
Total FTE and Expenditures by Fund				-	3,830

W.S.U ANNUAL BUDGET
102822 - Library - Access Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			158,413
1210		Student Salaries-WS-WSU Match			14,734
1220		Student Sal-Workstudy Federal			19,988
1690		Shrinkage			(3,051)
1760		State Leave Pymt Assessment			1,314
1970		Workers Compensation			542
1980		Unemployment Compensation			194
Total Students and Fringe Benefits					192,134
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			130,778
D10206		RU Library - Access Services			41,156
R40041		Federal Work Study Program			20,200
Total Students and Fringe Benefits					192,134
Total Salaries and Fringe Benefits				-	192,134
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	130,778
D10206		RU Library - Access Services		-	41,156
R40041		Federal Work Study Program		-	20,200
Total Salaries and Fringe Benefits				-	192,134
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	192,134
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	130,778
D10206		RU Library - Access Services		-	41,156
R40041		Federal Work Study Program		-	20,200
Total FTE and Expenditures by Fund				-	192,134

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,318,307	
7F Commodities				411,801	
7L Grants Claims & Shared Revenue				20,000	
Total OOE				2,750,108	
Total OOE by Fund					
A0003	GU State General Fund			12,367	
A2000	GU General Fees Fund			2,594,177	
D10211	RU Library - Information Resources			143,564	
Total OOE by Fund				2,750,108	
Total FTE and Expenditures				-	2,750,108
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			-	12,367
A2000	GU General Fees Fund			-	2,594,177
D10211	RU Library - Information Resources			-	143,564
Total FTE and Expenditures by Fund				-	2,750,108

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998249	Director of the Museum of Anthropology Meinecke, Rachelle	12	1.00	42,032
Total Unclassified Salaries				1.00	42,032
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	42,032
Total USS Salaries by Fund				1.00	42,032
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			667
	1220	Student Sal-Workstudy Federal			1,978
	1690	Shrinkage			(1,382)
	1760	State Leave Pymt Assessment			305
	1830	Regents Retirement			3,573
	1850	TIAA Disability			421
	1911	Medicare			522
	1912	OASDI			2,231
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			126
	1980	Unemployment Compensation			39
Total Students and Fringe Benefits					19,207
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,207
	R40041	Federal Work Study Program			2,000
Total Students and Fringe Benefits					19,207
Total Salaries and Fringe Benefits				1.00	61,239
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	59,239
	R40041	Federal Work Study Program		-	2,000
Total Salaries and Fringe Benefits				1.00	61,239
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			345
Total OOE					345
Total OOE by Fund					
	A2000	GU General Fees Fund			345
Total OOE by Fund					345
Total FTE and Expenditures				1.00	61,584

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	59,239
A2000		GU General Fees Fund		-	345
R40041		Federal Work Study Program		-	2,000
Total FTE and Expenditures by Fund				1.00	61,584

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994438		Finance and Office Manager Smith, Vanessa	12	1.00	49,387
997082		Membership and Special Events Manager Cople, Carolyn	12	1.00	41,829
997854		Art Registrar Teasley, Stephanie	12	1.00	48,360
		<i>\$19,029 of this position is funded from restricted use sources.</i>			
997860		Curator of Modern and Contemporary Art Gurshtein, Ksenya	12	1.00	48,720
997905		Museum Educator Durfee, Jana	12	1.00	45,184
998000		Art Exhibition Designer Porter, James	12	1.00	55,167
998033		Creative Communications Manager Vacant	12	1.00	45,000
998568		Director, Edwin A. Ulrich Museum of Art Brothers, Leslie	12	1.00	101,500
1110		Uncl-Salaries-Seasonal and Temp			42,000
Total Unclassified Salaries				8.00	477,147
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	212,383
A2000		GU General Fees Fund		3.61	224,735
D10328		RU Edwin A. Ulrich Museum of Art		0.39	40,029
Total USS Salaries by Fund				8.00	477,147
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,354
1210		Student Salaries-WS-WSU Match			1,100
1220		Student Sal-Workstudy Federal			2,967
1690		Shrinkage			(12,727)
1760		State Leave Pymt Assessment			3,439
1830		Regents Retirement			33,167
1850		TIAA Disability			4,355
1911		Medicare			6,796

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1912	OASDI				29,038
1750	Dependent Health Insurance				6,888
1950	Single Group Health Insurance				36,416
1970	Workers Compensation				1,421
1980	Unemployment Compensation				501
Total Students and Fringe Benefits					136,715
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				58,701
A2000	GU General Fees Fund				49,581
D10328	RU Edwin A. Ulrich Museum of Art				25,433
R40041	Federal Work Study Program				3,000
Total Students and Fringe Benefits					136,715
Total Salaries and Fringe Benefits				8.00	613,862
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.00	271,084
A2000	GU General Fees Fund			3.61	274,316
D10328	RU Edwin A. Ulrich Museum of Art			0.39	65,462
R40041	Federal Work Study Program			-	3,000
Total Salaries and Fringe Benefits				8.00	613,862
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				42,091
7F	Commodities				20,296
7H	Capital Outlay				2,659
7V	Miscellaneous Non Expense				804
Total OOE					65,850
Total OOE by Fund					
A2000	GU General Fees Fund				22,562
D10328	RU Edwin A. Ulrich Museum of Art				43,288
Total OOE by Fund					65,850
Total FTE and Expenditures				8.00	679,712
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			4.00	271,084
A2000	GU General Fees Fund			3.61	296,878
D10328	RU Edwin A. Ulrich Museum of Art			0.39	108,750
R40041	Federal Work Study Program			-	3,000
Total FTE and Expenditures by Fund				8.00	679,712

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	1,011
Total Students and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,011
Total Students and Fringe Benefits				-	1,011
Total Salaries and Fringe Benefits				-	1,011
Total Salaries and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,011
Total Salaries and Fringe Benefits				-	1,011
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			58,864
7F		Commodities			1,974
Total OOE				-	60,838
Total OOE by Fund					
D10218		RU MRC - Telecourse Services			60,838
Total OOE by Fund				-	60,838
Total FTE and Expenditures				-	61,849
Total FTE and Expenditures by Fund					
D10218		RU MRC - Telecourse Services			61,849
Total FTE and Expenditures by Fund				-	61,849

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	387
Total USS Salaries				-	387
Total USS Salaries by Fund					
A0003		GU State General Fund		-	387
Total USS Salaries by Fund				-	387
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997731		Director of Media Resources Center Jones, John	12	1.00	104,038
999824		Office Manager Dilbeck, Crystal	12	1.00	39,083
Total Unclassified Salaries				2.00	143,121
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	39,083
A2000		GU General Fees Fund		1.00	104,038
Total USS Salaries by Fund				2.00	143,121
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,000
1690		Shrinkage			(4,711)
1760		State Leave Pymt Assessment			1,086
1810		KPERS Retirement			5,688
1830		Regents Retirement			8,844
1850		TIAA Disability			1,436
1911		Medicare			2,042
1912		OASDI			8,725
1750		Dependent Health Insurance			3,444
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			450
1980		Unemployment Compensation			158
Total Students and Fringe Benefits					58,377
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			35,200
A2000		GU General Fees Fund			23,177
Total Students and Fringe Benefits					58,377
Total Salaries and Fringe Benefits				2.00	201,885
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	74,670
A2000		GU General Fees Fund		1.00	127,215
Total Salaries and Fringe Benefits				2.00	201,885
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			37,793
7V		Miscellaneous Non Expense			3,700

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE					41,493
Total OOE by Fund					
A2000		GU General Fees Fund			37,793
D10219		RU Media Resources Admin Services			3,700
Total OOE by Fund					41,493
Total FTE and Expenditures				2.00	243,378
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	74,670
A2000		GU General Fees Fund		1.00	165,008
D10219		RU Media Resources Admin Services		-	3,700
Total FTE and Expenditures by Fund				2.00	243,378

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999873	Tech/Design Project Coordinator Gunnels, Glenn	12	1.00	46,342
Total USS Salaries				1.00	46,342
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	46,342
Total USS Salaries by Fund				1.00	46,342
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998447	Manager, Instructional Design and Technology Speer, Carolyn	12	1.00	76,708
	998626	Educational Accessibility Technologist Cole, Michael	12	1.00	52,019
1110		Uncl-Salaries-Seasonal and Temp			5,903
Total Unclassified Salaries				2.00	134,630
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		2.00	134,630
D10220		RU MRC - Instr Design & Technology		-	-
Total USS Salaries by Fund				2.00	134,630
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			594
1690		Shrinkage			(5,435)
1760		State Leave Pymt Assessment			1,238
1810		KPERS Retirement			6,678
1830		Regents Retirement			10,943
1850		TIAA Disability			1,753
1911		Medicare			2,585
1912		OASDI			11,046
1950		Single Group Health Insurance			21,849
1970		Workers Compensation			511
1980		Unemployment Compensation			181
Total Students and Fringe Benefits					51,943
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,492
A2000		GU General Fees Fund			34,451
D10220		RU MRC - Instr Design & Technology			-
Total Students and Fringe Benefits					51,943
Total Salaries and Fringe Benefits				3.00	232,915
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	63,834
A2000		GU General Fees Fund		2.00	169,081
D10220		RU MRC - Instr Design & Technology		-	-
Total Salaries and Fringe Benefits				3.00	232,915

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			850
	7F	Commodities			3,362
		Total OOE			4,212
Total OOE by Fund					
	A2000	GU General Fees Fund			4,212
		Total OOE by Fund			4,212
		Total FTE and Expenditures		3.00	237,127
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	63,834
	A2000	GU General Fees Fund		2.00	173,293
	D10220	RU MRC - Instr Design & Technology		-	-
		Total FTE and Expenditures by Fund		3.00	237,127

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
	999582	Media Production Technician Sanford, Anthony	12	1.00	42,120
<i>This position is fully funded from restricted use sources.</i>					
Total USS Salaries				1.00	42,120
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
D10221		RU MRC - Campus Media Services		1.00	42,120
Total USS Salaries by Fund				1.00	42,120
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995381	Desktop Technology Specialist Cobb, Haley	12	1.00	40,602
	995897	Audio/Visual Technician Slaughter, David	12	1.00	43,493
	996910	Audio/Visual Technician Vacant	12	1.00	40,352
	997828	Media Classroom Coordinator Fooshee, Randall	12	1.00	52,811
	998354	Manager of Campus Media Services Corcoran, Ryan	12	1.00	73,556
1110		Uncl-Salaries-Seasonal and Temp			2,295
Total Unclassified Salaries				5.00	253,109
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	210,462
A2000		GU General Fees Fund		1.00	42,647
Total USS Salaries by Fund				5.00	253,109
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			42,286
1210		Student Salaries-WS-WSU Match			2,670
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(8,402)
1760		State Leave Pymt Assessment			2,318
1810		KPERS Retirement			6,070
1830		Regents Retirement			17,891
1850		TIAA Disability			2,933
1911		Medicare			4,127
1912		OASDI			17,634
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			955
1980		Unemployment Compensation			335
Total Students and Fringe Benefits					124,837

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			103,828
A2000		GU General Fees Fund			3,058
D10221		RU MRC - Campus Media Services			17,951
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					124,837
Total Salaries and Fringe Benefits				6.00	420,066
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	314,290
A2000		GU General Fees Fund		1.00	45,705
D10221		RU MRC - Campus Media Services		1.00	60,071
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				6.00	420,066
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,688
7F		Commodities			12,867
7H		Capital Outlay			102,703
Total OOE					120,258
Total OOE by Fund					
A2000		GU General Fees Fund			8,330
D10221		RU MRC - Campus Media Services			111,928
Total OOE by Fund					120,258
Total FTE and Expenditures				6.00	540,324
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	314,290
A2000		GU General Fees Fund		1.00	54,035
D10221		RU MRC - Campus Media Services		1.00	171,999
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				6.00	540,324

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997284	Broadcast Engineer Franck, Jeffrey	12	1.00	53,518
Total Unclassified Salaries				1.00	53,518
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	53,518
Total USS Salaries by Fund				1.00	53,518
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,677)
	1760	State Leave Pymt Assessment			364
	1830	Regents Retirement			4,550
	1850	TIAA Disability			536
	1911	Medicare			689
	1912	OASDI			2,943
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			151
	1980	Unemployment Compensation			48
Total Students and Fringe Benefits					18,331
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			18,331
Total Students and Fringe Benefits					18,331
Total Salaries and Fringe Benefits				1.00	71,849
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	71,849
Total Salaries and Fringe Benefits				1.00	71,849
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,207
	7F	Commodities			11,486
Total OOE					13,693
Total OOE by Fund					
	A2000	GU General Fees Fund			13,693
Total OOE by Fund					13,693
Total FTE and Expenditures				1.00	85,542

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		1.00	85,542
Total FTE and Expenditures by Fund				1.00	85,542

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996898		Interactive Media Designer Howard, Colton	12	1.00	38,571
		<i>\$6,388 of this position is funded from restricted use sources.</i>			
997892		Video Project Manager Rierson, Curtis	12	1.00	58,105
998012		Manager of Video Services and Cable Television Matthias, Gregory	12	1.00	75,015
998082		Producer/Editor/Videographer Johnston, Caleb	12	1.00	43,646
		<i>\$4,568 of this position is funded from restricted use sources.</i>			
998920		Video Content Producer Thornton, Zachary	12	1.00	35,525
1110		Uncl-Salaries-Seasonal and Temp			2,450
Total Unclassified Salaries				5.00	253,312
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	133,120
A2000		GU General Fees Fund		2.73	109,236
D10226		RU MRC - Video Services		0.27	10,956
Total USS Salaries by Fund				5.00	253,312
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(7,740)
1760		State Leave Pymt Assessment			1,795
1830		Regents Retirement			21,326
1850		TIAA Disability			2,512
1911		Medicare			3,428
1912		OASDI			14,645
1750		Dependent Health Insurance			10,333
1950		Single Group Health Insurance			36,417
1970		Workers Compensation			741
1980		Unemployment Compensation			250
Total Students and Fringe Benefits					93,641
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			50,429
A2000		GU General Fees Fund			38,907

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10226	RU MRC - Video Services			4,305
		Total Students and Fringe Benefits			93,641
		Total Salaries and Fringe Benefits		5.00	346,953
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	183,549
	A2000	GU General Fees Fund		2.73	148,143
	D10226	RU MRC - Video Services		0.27	15,261
		Total Salaries and Fringe Benefits		5.00	346,953
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,037
	7F	Commodities			8,822
		Total OOE			10,859
Total OOE by Fund					
	A2000	GU General Fees Fund			10,859
		Total OOE by Fund			10,859
		Total FTE and Expenditures		5.00	357,812
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	183,549
	A2000	GU General Fees Fund		2.73	159,002
	D10226	RU MRC - Video Services		0.27	15,261
		Total FTE and Expenditures by Fund		5.00	357,812

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996516		Accessible Document Specialist Downs, Tessa	12	1.00	35,547
<i>This position is fully funded from restricted use sources.</i>					
996811		Accessible Document Specialist McCall, Erik	12	1.00	35,547
998174		Manager, Academic Accomodations and Aecessibility Castor, Jay	12	1.00	61,292
Total Unclassified Salaries				3.00	132,386
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	35,547
A2000		GU General Fees Fund		1.00	61,292
D11325		RU MRC - Accessibility		1.00	35,547
Total USS Salaries by Fund				3.00	132,386
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,940)
1760		State Leave Pymt Assessment			901
1830		Regents Retirement			11,254
1850		TIAA Disability			1,325
1911		Medicare			1,891
1912		OASDI			8,079
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			374
1980		Unemployment Compensation			132
Total Students and Fringe Benefits					35,582
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,561
A2000		GU General Fees Fund			16,544
D11325		RU MRC - Accessibility			6,477
Total Students and Fringe Benefits					35,582
Total Salaries and Fringe Benefits				3.00	167,968
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	48,108
A2000		GU General Fees Fund		1.00	77,836
D11325		RU MRC - Accessibility		1.00	42,024
Total Salaries and Fringe Benefits				3.00	167,968

**W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					-
Total OOE by Fund					-
Total FTE and Expenditures				3.00	167,968
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	48,108
A2000		GU General Fees Fund		1.00	77,836
D11325		RU MRC - Accessibility		1.00	42,024
Total FTE and Expenditures by Fund				3.00	167,968

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997638	Digital Content Marketing Manager Wilson, Caleb	12	1.00	38,941
	997908	Website Manager Marlett, Michael	12	1.00	52,380
	999137	Website Manager Webster, Jeremy	12	1.00	45,698
Total Unclassified Salaries				3.00	137,019
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	84,639
	A2000	GU General Fees Fund		1.00	52,380
Total USS Salaries by Fund				3.00	137,019
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,098)
	1760	State Leave Pymt Assessment			933
	1830	Regents Retirement			11,648
	1850	TIAA Disability			1,371
	1911	Medicare			1,930
	1912	OASDI			8,250
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			14,566
	1970	Workers Compensation			385
	1980	Unemployment Compensation			135
Total Students and Fringe Benefits					38,564
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,206
	A2000	GU General Fees Fund			18,358
Total Students and Fringe Benefits					38,564
Total Salaries and Fringe Benefits				3.00	175,583
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	104,845
	A2000	GU General Fees Fund		1.00	70,738
Total Salaries and Fringe Benefits				3.00	175,583
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-

**W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				3.00	175,583
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	104,845
A2000		GU General Fees Fund		1.00	70,738
Total FTE and Expenditures by Fund				3.00	175,583

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999427	Senior Network Administrator Vacant	12	1.00	65,000
	999650	Senior Admin Specialist Bridgforth, Brenda	12	1.00	38,189
1030		USS Salaries-Standby		-	7,000
		Total USS Salaries		2.00	110,189
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	110,189
		Total USS Salaries by Fund		2.00	110,189
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994031	Computer Operations Supervisor Purdue, Sherryl	12	1.00	51,522
	996909	Project Manager Glore, Warren	12	1.00	65,212
	996957	Manager of the Technology Helpdesk Pavlicek, Kenneth	12	1.00	67,870
	996984	Data Modeler/Business Intelligence Architect Janzen, Benjamin	12	1.00	65,975
	997090	Network Analyst Burkey, Jeremy	12	1.00	59,509
	997165	Manager of Enterprise Application Administration Snyder, Jennifer	12	1.00	72,827
	997281	Application Systems Coordinator Carlson-Goering, Krysti	12	1.00	54,122
	997467	Application Developer Moon, John	12	1.00	61,006
	997469	Application Developer Pandiri, Pavan	12	1.00	53,082
	997573	Chief Information Officer Flack, Toney	12	1.00	161,259
	997583	Server Analyst Herbert, Angela	12	1.00	78,811
	997607	Server Analyst Rogers, James	12	1.00	61,506
	997632	Application Developer			

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Allan, Caitlin	12	1.00	50,773
997640		Information Security Analyst Vacant	12	1.00	60,000
997641		Manager of Systems Development Support Services Lavender, Cary	12	1.00	79,325
997659		Desktop Technology Specialist Seiwert, Matthew	12	1.00	47,507
997677		Technology Specialist and Asset Control Koester, Tami	12	1.00	48,173
997703		Network Services Administrator Kliewer, Lawrence	12	1.00	73,570
997707		Server and Storage Analyst Larrea, Daniel	12	1.00	70,450
997717		Solutions Architect and Server Analyst Speagle, Edward	12	1.00	84,094
997721		Lead Technical Support Analyst Cooper, Joshua	12	1.00	78,074
997726		Director of ITS Project Management Barrett, Anita	12	1.00	91,419
997750		Director of Network, Telecommunications and IT Security Neufeld, Keith	12	1.00	101,957
997789		Applications Systems Analyst/Programmer Senior Allen, Patricia	12	1.00	67,625
997800		Desktop Technology Specialist McKinney, Kameron	12	1.00	43,472
997802		Technology HelpDesk Specialist Hawkins, Milissa	12	1.00	40,622
997808		Desktop Technology Specialist Beek, Justin	12	1.00	46,155
997824		Web Application Developer Andino, Alexandra	12	1.00	52,019
997836		Database Administrator Oswalt, Robert	12	1.00	88,171
997855		ITS Applications Training Lead Levine, Alexandra	12	1.00	46,779

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	997866	Server Analyst Reed, Kristi	12	1.00	72,505
	997870	Cognos Developer Operational Reporting - Senior Dinkel, Darlene	12	1.00	62,423
	997873	Desktop Technology Specialist Wolf, Jessica	12	1.00	54,558
	997912	Director of Applications Development and Enterprise Applications Morrill, Brett	12	1.00	98,836
	997924	Director of Server Infrastructure Holmes, Jason	12	1.00	105,244
	997968	Director of Client Services Tafaraji, Shadi <i>\$8,120 of this position is funded from restricted use sources.</i>	12	1.00	93,177
	997970	Applications Developer Lynch, Malcolm	12	1.00	50,750
	997973	Manager of Student Information Systems Jacobs, John	12	1.00	90,042
	997974	Applications Developer Nordhus, Judy	12	1.00	61,006
	998004	Manager of Desktop Computing Powell, Ross	12	1.00	60,946
	998034	Database Administrator Amrine, Laurie	12	1.00	88,171
	998070	Manager of Server Architecture & Support Phillips, Robert	12	1.00	92,469
	998098	Manager of Applications Systems Analysis and Programming Tittel, Shelly	12	1.00	72,827
	998187	Network Administrator Alexander, John	12	1.00	73,570
	998201	Desktop Architecture Specialist Hippis, Jarrod	12	1.00	47,819
	998218	Server Analyst Bergkamp, Garret	12	1.00	60,210
	998269	Technical Support Analyst Davis, Donald	12	1.00	65,686

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998358	Application Developer Calvin, Celia	12	1.00	50,773
	998371	Data Warehousing Analyst Kelly, Jason	12	1.00	55,848
	998449	Application Developer Crabtree, Kevin	12	1.00	72,827
	998456	Technical Support Analyst Mallory, Erik	12	1.00	64,624
	998515	Director of IT Construction & Physical Facilities Rankin, John	12	1.00	94,103
	998529	SCT Banner Security Specialist Vacant	12	1.00	2,426
	998542	Applications Training Manager Belden, Amy	12	1.00	58,089
	998587	Applications Training Specialist Toney, Madelyne	12	1.00	43,680
	998646	Desktop Technology Specialist Towle, Daniel	12	1.00	43,472
	998759	Manager of Server Support Martens, Corey	12	1.00	89,317
	998770	Technology HelpDesk Specialist Dealy, Michael	12	1.00	40,872
	998805	Director of ITS Business and Finance Operations Patton, Jean	12	1.00	75,948
	999458	IT Security Compliance Specialist Pham, Nam	12	1.00	71,050
	1160	Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		60.00	4,037,655
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		52.91	3,527,360
	A2000	GU General Fees Fund		7.00	502,175
	D10043	RU Information Technology Services		0.09	8,120
		Total USS Salaries by Fund		60.00	4,037,655
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			55,368
	1690	Shrinkage			(124,419)
	1760	State Leave Pymt Assessment			28,617
	1810	KPERS Retirement			30,014
	1830	Regents Retirement			324,063
	1850	TIAA Disability			41,512

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1911	Medicare				58,147
1912	OASDI				247,172
1750	Dependent Health Insurance				106,764
1752	Healthy Kids Health Insurance				2,596
1950	Single Group Health Insurance				407,849
1970	Workers Compensation				11,797
1980	Unemployment Compensation				4,096
Total Students and Fringe Benefits					1,193,576
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				1,043,830
A2000	GU General Fees Fund				147,634
D10043	RU Information Technology Services				2,112
Total Students and Fringe Benefits					1,193,576
Total Salaries and Fringe Benefits				62.00	5,341,419
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			54.91	4,681,378
A2000	GU General Fees Fund			7.00	649,809
D10043	RU Information Technology Services			0.09	10,232
Total Salaries and Fringe Benefits				62.00	5,341,419
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				122,266
7F	Commodities				20,000
7H	Capital Outlay				109,032
7Z	Transfers Out				1,500
Total OOE					252,798
Total OOE by Fund					
A2000	GU General Fees Fund				178,333
D10043	RU Information Technology Services				74,465
Total OOE by Fund					252,798
Total FTE and Expenditures				62.00	5,594,217
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			54.91	4,681,378
A2000	GU General Fees Fund			7.00	828,142
D10043	RU Information Technology Services			0.09	84,697
Total FTE and Expenditures by Fund				62.00	5,594,217

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
		7H Capital Outlay			162,000
		Total OOE			162,000
Total OOE by Fund					
		D10864 RU Campus Technology Fee			162,000
		Total OOE by Fund			162,000
		Total FTE and Expenditures		-	162,000
Total FTE and Expenditures by Fund					
		D10864 RU Campus Technology Fee		-	162,000
		Total FTE and Expenditures by Fund		-	162,000

W.S.U ANNUAL BUDGET
102149 - Ongoing Hardware/Software Maint
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,508,182	
Total OOE				1,508,182	
Total OOE by Fund					
A2000		GU General Fees Fund		1,508,182	
Total OOE by Fund				1,508,182	
Total FTE and Expenditures				-	1,508,182
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,508,182
Total FTE and Expenditures by Fund				-	1,508,182

**W.S.U ANNUAL BUDGET
102339 - ITS-Client Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,100	
7H Capital Outlay				1,000	
7V Miscellaneous Non Expense				2,000	
7Z Transfers Out				28,900	
Total OOE				35,000	
Total OOE by Fund					
D10706	RU	ITS-PaperCut Revenue&Expense		35,000	
Total OOE by Fund				35,000	
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D10706	RU	ITS-PaperCut Revenue&Expense		-	35,000
Total FTE and Expenditures by Fund				-	35,000

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				70,000	
Total OOE				70,000	
Total OOE by Fund					
A0003		GU State General Fund		-	
A2000		GU General Fees Fund		70,000	
Total OOE by Fund				70,000	
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		-	70,000
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999360	Audio-Visual Technician Bainum, Kerry	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
	999533	Box Office Manager Hickman, Shelley	12	1.00	36,462
		<i>\$7,842 of this position is funded from restricted use sources.</i>			
	999570	Audio-Visual Technician Muehl, David	12	1.00	33,883
1020	USS Salaries-OT			-	510
Total USS Salaries				3.00	104,739
Total USS Salaries by Fund					
A0003	GU State General Fund			1.78	63,014
D10095	RU Performance Facilities			1.22	41,725
Total USS Salaries by Fund				3.00	104,739
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997846	Director of Fine Arts Facilities Clithero, Ray	12	1.00	60,821
Total Unclassified Salaries				1.00	60,821
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	60,821
Total USS Salaries by Fund				1.00	60,821
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				40,859
1210	Student Salaries-WS-WSU Match				433
1220	Student Sal-Workstudy Federal				1,285
1690	Shrinkage				(4,154)
1760	State Leave Pymt Assessment				1,419
1810	KPERs Retirement				9,840
1830	Regents Retirement				8,270
1850	TIAA Disability				1,659
1911	Medicare				2,303
1912	OASDI				9,834
1750	Dependent Health Insurance				6,889
1950	Single Group Health Insurance				29,134
1970	Workers Compensation				587
1980	Unemployment Compensation				205
Total Students and Fringe Benefits					108,563
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				54,138
D10095	RU Performance Facilities				53,125
R40041	Federal Work Study Program				1,300
Total Students and Fringe Benefits					108,563
Total Salaries and Fringe Benefits				4.00	274,123

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.78	177,973
D10095		RU Performance Facilities		1.22	94,850
R40041		Federal Work Study Program		-	1,300
Total Salaries and Fringe Benefits				4.00	274,123
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,438
7F		Commodities			13,249
7V		Miscellaneous Non Expense			500
Total OOE					49,187
Total OOE by Fund					
A2000		GU General Fees Fund			19,343
D10095		RU Performance Facilities			29,844
Total OOE by Fund					49,187
Total FTE and Expenditures				4.00	323,310
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.78	177,973
A2000		GU General Fees Fund		-	19,343
D10095		RU Performance Facilities		1.22	124,694
R40041		Federal Work Study Program		-	1,300
Total FTE and Expenditures by Fund				4.00	323,310

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993705		Success Coach Hollon, Jamie	12	1.00	40,622
993706		Success Coach Vacant	12	1.00	40,019
993707		Success Coach Cockrell, Stephanie	12	1.00	40,622
993709		Success Coach Adams, Stephanie	12	1.00	40,622
997120		Assistant Director for Academic Success Programs Rodrick, Heidi	12	1.00	60,946
997489		Success Coach Dey, Chelsea	12	1.00	40,622
997527		Assistant Director of First Year Programs Fisher, Shareika	12	1.00	54,810
997540		Director of the Office of Student Success Sandlin, Kimberly	12	1.00	109,240
997737		Financial Literacy Program Coordinator Vacant	12	0.50	25,886
997839		Administrative Specialist Allensworth, Cynthia	12	1.00	32,198
998087		Coordinator of Academic Support Programs Metcalf, Shelby	12	1.00	42,037
998739		Coordinator of First Year Programs Putnal, Caitlin	12	1.00	40,622
1110		Uncl-Salaries-Seasonal and Temp			54,905
Total Unclassified Salaries				11.50	623,153
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	87,821
A2000		GU General Fees Fund		9.50	535,332

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total USS Salaries by Fund				11.50	623,153
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			103,062
1690		Shrinkage			(19,866)
1760		State Leave Pymt Assessment			4,947
1830		Regents Retirement			46,104
1850		TIAA Disability			5,690
1911		Medicare			8,604
1912		OASDI			36,758
1750		Dependent Health Insurance			17,220
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			72,830
1970		Workers Compensation			2,041
1980		Unemployment Compensation			703
Total Students and Fringe Benefits					278,742
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			53,507
A2000		GU General Fees Fund			174,633
D10784		RU Transition/Orientation Programs			50,602
Total Students and Fringe Benefits					278,742
Total Salaries and Fringe Benefits				11.50	901,895
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund	2.00		141,328
A2000		GU General Fees Fund	9.50		709,965
D10784		RU Transition/Orientation Programs	-		50,602
Total Salaries and Fringe Benefits				11.50	901,895
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			225,790
7F		Commodities			70,076
7H		Capital Outlay			20,760
Total OOE					316,626
Total OOE by Fund					
A2000		GU General Fees Fund			68,728
D10784		RU Transition/Orientation Programs			247,898
Total OOE by Fund					316,626
Total FTE and Expenditures				11.50	1,218,521
Total FTE and Expenditures by Fund					
A0003		GU State General Fund	2.00		141,328
A2000		GU General Fees Fund	9.50		778,693
D10784		RU Transition/Orientation Programs	-		298,500
Total FTE and Expenditures by Fund				11.50	1,218,521

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999876	Senior Admin Assistant Ives, Janet	12	1.00	36,400
Total USS Salaries				1.00	36,400
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	36,400
Total USS Salaries by Fund				1.00	36,400
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991008	Academic Advisor Donals, Benjamin	12	1.00	34,511
<i>\$25,883 of this position is funded from restricted use sources.</i>					
	996780	Director of Advising and Student Services Wiles, Sanya	12	1.00	59,885
	998330	Academic Advisor and Student Services Specialist Fullilove, Alicia	12	1.00	36,778
Total Unclassified Salaries				3.00	131,174
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.25	105,291
D11361		RU CFA Advising Center		0.75	25,883
Total USS Salaries by Fund				3.00	131,174
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			13,461
1690		Shrinkage			(4,478)
1760		State Leave Pymt Assessment			1,235
1810		KPERS Retirement			5,246
1830		Regents Retirement			11,153
1850		TIAA Disability			1,677
1911		Medicare			2,337
1912		OASDI			9,986
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			29,133
1970		Workers Compensation			509
1980		Unemployment Compensation			178
Total Students and Fringe Benefits					73,881
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,785
A2000		GU General Fees Fund			35,368
D11361		RU CFA Advising Center			23,728
Total Students and Fringe Benefits					73,881
Total Salaries and Fringe Benefits				4.00	241,455
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	51,185

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		2.25	140,659
	D11361	RU CFA Advising Center		0.75	49,611
		Total Salaries and Fringe Benefits		4.00	241,455
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			7,972
	7F	Commodities			3,300
		Total OOE			11,272
Total OOE by Fund					
	D11361	RU CFA Advising Center			11,272
		Total OOE by Fund			11,272
		Total FTE and Expenditures		4.00	252,727
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	51,185
	A2000	GU General Fees Fund		2.25	140,659
	D11361	RU CFA Advising Center		0.75	60,883
		Total FTE and Expenditures by Fund		4.00	252,727

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				32,857	
7F Commodities				5,400	
Total OOE				38,257	
Total OOE by Fund					
A2000	GU General Fees Fund			38,257	
Total OOE by Fund				38,257	
Total FTE and Expenditures				-	38,257
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	38,257
Total FTE and Expenditures by Fund				-	38,257

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998105	Assistant to the Dean Adkisson, Joan	12	1.00	50,336
	999997	Administrative Specialist Hubble, Sherryl <i>This position is fully funded from restricted use sources.</i>	12	0.60	27,316
Total USS Salaries				1.60	77,652
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	50,336
D10025		RU Dean's Office-Barton School		0.60	27,316
Total USS Salaries by Fund				1.60	77,652
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997539	Senior Educator Kung-McIntyre, Kate	12	1.00	94,899
	997735	Assistant Dean for Barton School Budgets Thomas, Arlene	12	1.00	65,048
	997790	Professional Edge Program Manager Veatch, Wendy <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,500
	998071	Dean of the Barton School of Business and Professor Vacant	12	1.00	275,000
	998340	Director of Student and Community Initiatives Harpool, Dorothy	12	0.50	38,434
	998481	Associate Dean for Academic Operations and Undergraduate Programs/Professor Perry, John	12	1.00	197,012
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			25,000
Total Unclassified Salaries				5.50	746,893
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.50	395,393
A2000		GU General Fees Fund		1.00	275,000
D10025		RU Dean's Office-Barton School		-	-
D11224		RU Barton School Online Fees		-	25,000
D11274		RU Professional Edge Program		1.00	51,500
Total USS Salaries by Fund				5.50	746,893
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			19,900
1690		Shrinkage			(19,751)
1760		State Leave Pymt Assessment			5,747
1810		KPERS Retirement			3,937

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			44,393
1850	TIAA	Disability			8,249
1911	Medicare				11,706
1912	OASDI				38,248
1750	Dependent Health Insurance				17,220
1950	Single Group Health Insurance				50,982
1970	Workers Compensation				2,368
1980	Unemployment Compensation				830
Total Students and Fringe Benefits					183,829
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				114,110
A2000	GU General Fees Fund				11,578
D10025	RU Dean's Office-Barton School				31,522
D11224	RU Barton School Online Fees				4,553
D11274	RU Professional Edge Program				22,066
Total Students and Fringe Benefits					183,829
Total Salaries and Fringe Benefits				7.10	1,008,374
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.50	559,839
A2000	GU General Fees Fund			1.00	286,578
D10025	RU Dean's Office-Barton School			0.60	58,838
D11224	RU Barton School Online Fees			-	29,553
D11274	RU Professional Edge Program			1.00	73,566
Total Salaries and Fringe Benefits				7.10	1,008,374
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				79,811
7F	Commodities				12,989
7H	Capital Outlay				10,097
7Z	Transfers Out				75,000
Total OOE					177,897
Total OOE by Fund					
D10025	RU Dean's Office-Barton School				95,086
D11224	RU Barton School Online Fees				75,000
D11274	RU Professional Edge Program				7,811
Total OOE by Fund					177,897
Total FTE and Expenditures				7.10	1,186,271
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			4.50	559,839
A2000	GU General Fees Fund			1.00	286,578
D10025	RU Dean's Office-Barton School			0.60	153,924
D11224	RU Barton School Online Fees			-	104,553
D11274	RU Professional Edge Program			1.00	81,377
Total FTE and Expenditures by Fund				7.10	1,186,271

W.S.U ANNUAL BUDGET
102005 - Barton School Student Records & Adv
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997350		Graduation Coordinator Vacant	12	1.00	32,011
997857		Manager of Undergraduate Advising and Student Services Brown, Zachary	12	1.00	48,213
997859		Senior Academic Advisor Jensen, Janet <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,416
997896		Returning Adult Academic Advisor Smidt, Chelsea	12	1.00	35,525
997977		Transfer Academic Advisor Fulbright, Caroline <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,525
998814		Office Assistant Wilson, Karen	12	1.00	33,509
999912		Business Recruitment Coordinator Huth, Cassandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,525
Total Unclassified Salaries				7.00	262,724
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	113,733
A2000		GU General Fees Fund		1.00	35,525
D10028		RU Barton School Student Rec & Adv		3.00	113,466
Total USS Salaries by Fund				7.00	262,724
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,000
1210		Student Salaries-WS-WSU Match			1,167
1220		Student Sal-Workstudy Federal			3,462
1690		Shrinkage			(4,576)
1760		State Leave Pymt Assessment			1,923
1810		KPERS Retirement			4,829
1830		Regents Retirement			16,765
1850		TIAA Disability			2,633
1911		Medicare			3,631

W.S.U ANNUAL BUDGET
102005 - Barton School Student Records & Adv
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1912	OASDI				15,511
1750	Dependent Health Insurance				6,888
1950	Single Group Health Insurance				43,698
1970	Workers Compensation				794
1980	Unemployment Compensation				275
Total Students and Fringe Benefits					112,000
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				31,077
A2000	GU General Fees Fund				15,720
D10028	RU Barton School Student Rec & Adv				61,703
R40041	Federal Work Study Program				3,500
Total Students and Fringe Benefits					112,000
Total Salaries and Fringe Benefits				7.00	374,724
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.00	144,810
A2000	GU General Fees Fund			1.00	51,245
D10028	RU Barton School Student Rec & Adv			3.00	175,169
R40041	Federal Work Study Program			-	3,500
Total Salaries and Fringe Benefits				7.00	374,724
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				16,083
7F	Commodities				7,190
Total OOE					23,273
Total OOE by Fund					
D10028	RU Barton School Student Rec & Adv				7,473
D11374	RU Barton School UG Recruiting				15,800
Total OOE by Fund					23,273
Total FTE and Expenditures				7.00	397,997
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			3.00	144,810
A2000	GU General Fees Fund			1.00	51,245
D10028	RU Barton School Student Rec & Adv			3.00	182,642
D11374	RU Barton School UG Recruiting			-	15,800
R40041	Federal Work Study Program			-	3,500
Total FTE and Expenditures by Fund				7.00	397,997

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994982		Senior Fellow for CRPI Granada, Arthur	12	0.25	18,000
995050		Clinical Educator Berry, Bobby	9	0.20	9,457
995302		Assistant to the Dean's Offices/Records Specialist/Scholarship Coordinator Myers, Andrew	12	0.40	19,677
998458		Associate Dean and Professor Stoldt, G	12	1.00	124,845
998471		Dean of the College of Education and Professor Lefever, Shirley	12	1.00	198,925
998477		Budget and Records Specialist Morgan, Tiffany	12	1.00	53,602
998588		Marketing and Outreach Coordinator Jasso, Kayla	12	1.00	45,675
998655		Assistant Dean and Accreditation Officer and Associate Professor Jack, Ashlie	12	1.00	98,424
1110		Uncl-Salaries-Seasonal and Temp			25,060
1140		Grad Assistants-Other			13,000
Total Unclassified Salaries				5.85	606,665
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.45	259,442
A2000		GU General Fees Fund		4.00	327,546
D10050		RU Dean's Office-Applied Studies		0.40	19,677
Total USS Salaries by Fund				5.85	606,665
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,621
1210		Student Salaries-WS-WSU Match			667
1220		Student Sal-Workstudy Federal			1,978
1690		Shrinkage			(16,913)
1760		State Leave Pymt Assessment			4,173
1830		Regents Retirement			48,336
1850		TIAA Disability			5,690

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1911	Medicare				8,404
1912	OASDI				32,266
1750	Dependent Health Insurance				8,267
1752	Healthy Kids Health Insurance				649
1950	Single Group Health Insurance				48,060
1970	Workers Compensation				1,723
1980	Unemployment Compensation				605
Total Students and Fringe Benefits					147,526
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				52,399
A2000	GU General Fees Fund				85,429
D10050	RU Dean's Office-Applied Studies				7,698
R40041	Federal Work Study Program				2,000
Total Students and Fringe Benefits					147,526
Total Salaries and Fringe Benefits				5.85	754,191
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			1.45	311,841
A2000	GU General Fees Fund			4.00	412,975
D10050	RU Dean's Office-Applied Studies			0.40	27,375
R40041	Federal Work Study Program			-	2,000
Total Salaries and Fringe Benefits				5.85	754,191
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				99,095
7F	Commodities				30,886
7H	Capital Outlay				2,250
Total OOE					132,231
Total OOE by Fund					
A2000	GU General Fees Fund				97,769
D10050	RU Dean's Office-Applied Studies				34,462
Total OOE by Fund					132,231
Total FTE and Expenditures				5.85	886,422
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			1.45	311,841
A2000	GU General Fees Fund			4.00	510,744
D10050	RU Dean's Office-Applied Studies			0.40	61,837
R40041	Federal Work Study Program			-	2,000
Total FTE and Expenditures by Fund				5.85	886,422

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	363
		Total USS Salaries		-	363
Total USS Salaries by Fund					
A0003		GU State General Fund		-	363
		Total USS Salaries by Fund		-	363
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994558		Innovation Lab Manager Smith, Nathan	12	1.00	48,721
		<i>\$4,362 of this position is funded from restricted use sources.</i>			
994661		Desktop Technology Specialist Engel, Darin	12	1.00	45,698
		<i>This position is fully funded from restricted use sources.</i>			
995201		Associate Dean for Undergraduate Studies, Finance, Administration and Professor Skinner, Steven	12	1.00	163,881
996958		Director of Student Engagement & Scholarships Bosch, Jason	12	1.00	60,342
996961		Associate Dean for Graduate Studies, Research, and Faculty Success and Professor Twomey, Janet	12	1.00	152,350
997032		Student Engagement Coordinator Mendez, Jacob	12	1.00	43,645
997277		Director of Programs to Broaden Participation in Engineering Lazarin, Ana	12	1.00	60,900
		<i>This position is fully funded from restricted use sources.</i>			
997278		Strategic Communications and K12 Outreach Officer Wenzl, Polly	12	1.00	52,540
		<i>This position is fully funded from restricted use sources.</i>			
997408		Administrative Assistant Malinauskas, Rita	12	1.00	37,565
997447		Engineering Recruitment Coordinator Bilberry, Jason	12	1.00	40,600
997556		Engineering Educator Vacant	9	0.50	22,500
		<i>This position is fully funded from restricted use sources.</i>			
997798		Engineering Educator			

**W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	9	1.00	54,765
		<i>This position is fully funded from restricted use sources.</i>			
	997988	Director of Business and Financial Operations Arnold, Kristin	12	1.00	69,020
	998390	Dean of the College of Engineering Livesay, Dennis	12	1.00	263,900
	999888	Engineering Undergraduate Coordinator Shields, Erin	12	1.00	45,675
1110		Uncl-Salaries-Seasonal and Temp			5,000
		Total Unclassified Salaries		14.50	1,167,101
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	753,138
	A2000	GU General Fees Fund		3.91	173,199
	D10808	RU Engineering Salaries - EEG		4.59	240,765
		Total USS Salaries by Fund		14.50	1,167,101
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,617
	1690	Shrinkage			(26,893)
	1760	State Leave Pymt Assessment			8,014
	1810	KPERS Retirement			53
	1830	Regents Retirement			92,219
	1850	TIAA Disability			11,631
	1911	Medicare			16,411
	1912	OASDI			60,971
	1750	Dependent Health Insurance			20,665
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			94,682
	1970	Workers Compensation			3,307
	1980	Unemployment Compensation			1,152
		Total Students and Fringe Benefits			291,829
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			165,590
	A2000	GU General Fees Fund			60,193
	D10808	RU Engineering Salaries - EEG			66,045
		Total Students and Fringe Benefits			291,829
		Total Salaries and Fringe Benefits		14.50	1,459,293
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	919,091
	A2000	GU General Fees Fund		3.91	233,392
	D10808	RU Engineering Salaries - EEG		4.59	306,810
		Total Salaries and Fringe Benefits		14.50	1,459,293
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			69,097
	7F	Commodities			8,050
	7H	Capital Outlay			3,643
		Total OOE			80,790
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			30,790
D10066		RU Dean's Office-Engineering			50,000
Total OOE by Fund					80,790
Total FTE and Expenditures				14.50	1,540,083
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	919,091
A2000		GU General Fees Fund		3.91	264,182
D10066		RU Dean's Office-Engineering		-	50,000
D10808		RU Engineering Salaries - EEG		4.59	306,810
Total FTE and Expenditures by Fund				14.50	1,540,083

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997588		Assistant Dean Hanes, Wendy	12	1.00	71,130
998303		Dean of the College of Fine Arts and Professor Miller, Rodney	12	1.00	180,000
998799		Assistant to the Dean Wedan, Kevin	12	1.00	49,908
999875		Coordinator of Communications Outreach Gray, Erin	12	1.00	35,525
<i>This position is fully funded from restricted use sources.</i>					
999944		College Accountant Achey, Brenda	12	1.00	53,768
Total Unclassified Salaries				5.00	390,331
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	354,806
A2000		GU General Fees Fund		-	-
D10089		RU Dean's Office-Fine Arts		1.00	35,525
Total USS Salaries by Fund				5.00	390,331
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,332
1690		Shrinkage			(10,554)
1760		State Leave Pymt Assessment			2,728
1810		KPERS Retirement			7,748
1830		Regents Retirement			28,611
1850		TIAA Disability			3,906
1911		Medicare			5,598
1912		OASDI			21,446
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			29,133
1970		Workers Compensation			1,124
1980		Unemployment Compensation			399
Total Students and Fringe Benefits					103,915
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			87,237
A2000		GU General Fees Fund			10,205

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10089	RU Dean's Office-Fine Arts			6,473
		Total Students and Fringe Benefits			103,915
		Total Salaries and Fringe Benefits		5.00	494,246
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	442,043
A2000		GU General Fees Fund		-	10,205
D10089		RU Dean's Office-Fine Arts		1.00	41,998
		Total Salaries and Fringe Benefits		5.00	494,246
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			49,962
	7F	Commodities			5,111
	7V	Miscellaneous Non Expense			100
	7Z	Transfers Out			1,000
		Total OOE			56,173
Total OOE by Fund					
	A2000	GU General Fees Fund			51,173
	D10089	RU Dean's Office-Fine Arts			5,000
		Total OOE by Fund			56,173
		Total FTE and Expenditures		5.00	550,419
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	442,043
A2000		GU General Fees Fund		-	61,378
D10089		RU Dean's Office-Fine Arts		1.00	46,998
		Total FTE and Expenditures by Fund		5.00	550,419

W.S.U ANNUAL BUDGET
102046 - Liberal Arts Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997656		Associate Dean of Faculty Development and Research Eichhorn, David	12	1.00	125,274
998023		Senior Assistant Dean for Academic and Staff Operations Miller, Cheryl	12	1.00	94,605
998106		Professor of Global Learning Rimington, Glyn	12	1.00	151,905
998153		Associate Dean of Student Success and Professor Bolin, Brien	12	1.00	121,432
998172		Assistant to the Dean Neill, Deborah	12	1.00	54,100
998207		Dean of LAS and Professor Hippisley, Andrew	12	1.00	198,925
998828		Administrative Specialist DalPorto-Ward, Joyce	12	1.00	34,528
999863		Director of Business and Financial Operations Smetak, Kelley	12	1.00	62,930
1110		Uncl-Salaries-Seasonal and Temp			17,595
Total Unclassified Salaries				8.00	861,294
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	627,841
A2000		GU General Fees Fund		2.00	233,453
Total USS Salaries by Fund				8.00	861,294
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,646
1690		Shrinkage			(25,089)
1760		State Leave Pymt Assessment			5,932
1830		Regents Retirement			71,720
1850		TIAA Disability			8,442
1911		Medicare			12,051
1912		OASDI			47,901
1750		Dependent Health Insurance			20,666
1950		Single Group Health Insurance			58,266
1970		Workers Compensation			2,446

W.S.U ANNUAL BUDGET
102046 - Liberal Arts Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			847
Total Students and Fringe Benefits					213,828
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			160,593
A2000		GU General Fees Fund			53,235
Total Students and Fringe Benefits					213,828
Total Salaries and Fringe Benefits				8.00	1,075,122
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	788,434
A2000		GU General Fees Fund		2.00	286,688
Total Salaries and Fringe Benefits				8.00	1,075,122
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			135,909
7F		Commodities			14,210
7H		Capital Outlay			11,000
Total OOE					161,119
Total OOE by Fund					
A2000		GU General Fees Fund			139,019
D10159		RU Dean's Office-Liberal Arts			22,100
Total OOE by Fund					161,119
Total FTE and Expenditures				8.00	1,236,241
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	788,434
A2000		GU General Fees Fund		2.00	425,707
D10159		RU Dean's Office-Liberal Arts		-	22,100
Total FTE and Expenditures by Fund				8.00	1,236,241

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995066		Assistant Director and Senior Analyst Franks, Tiffany	12	1.00	73,584
997679		Senior Institutional Research Analyst Smith, David	12	1.00	75,696
997799		Institutional Research Specialist Vacant	12	1.00	42,453
998861		Faculty Records Archivist & Faculty Senate Liaison Birdwell, Lee	12	1.00	46,717
<i>\$7,412 of this position is funded from restricted use sources.</i>					
1130		Grad Assistants-Research			2,421
Total Unclassified Salaries				4.00	240,871
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.84	191,006
A2000		GU General Fees Fund		1.00	42,453
D10832		RU Planning and Analysis		0.16	7,412
Total USS Salaries by Fund				4.00	240,871
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(6,644)
1760		State Leave Pymt Assessment			1,641
1810		KPERS Retirement			6,733
1830		Regents Retirement			12,690
1850		TIAA Disability			2,387
1911		Medicare			3,282
1912		OASDI			14,030
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			677
1980		Unemployment Compensation			232
Total Students and Fringe Benefits					53,038
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,183
A2000		GU General Fees Fund			3,063
D10832		RU Planning and Analysis			1,792
Total Students and Fringe Benefits					53,038
Total Salaries and Fringe Benefits				4.00	293,909
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		2.84	239,189
A2000		GU General Fees Fund		1.00	45,516
D10832		RU Planning and Analysis		0.16	9,204
Total Salaries and Fringe Benefits				4.00	293,909
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			14,702
		7F Commodities			2,325
		7H Capital Outlay			18,700
Total OOE					35,727
Total OOE by Fund					
	A2000	GU General Fees Fund			35,727
Total OOE by Fund					35,727
Total FTE and Expenditures				4.00	329,636
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.84	239,189
A2000		GU General Fees Fund		1.00	81,243
D10832		RU Planning and Analysis		0.16	9,204
Total FTE and Expenditures by Fund				4.00	329,636

**W.S.U ANNUAL BUDGET
102415 - OPA Technology Org
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				60,000	
Total OOE				60,000	
Total OOE by Fund					
D11507 RU Planning & Analysis Technology				60,000	
Total OOE by Fund				60,000	
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D11507 RU Planning & Analysis Technology				-	60,000
Total FTE and Expenditures by Fund				-	60,000

**W.S.U ANNUAL BUDGET
102081 - Academic Programs
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp		-	-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage		-	-
1760		State Leave Pymt Assessment		-	-
1911		Medicare		-	-
1912		OASDI		-	-
1970		Workers Compensation		-	-
1980		Unemployment Compensation		-	-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services		10,025	10,025
7F		Commodities		5,975	5,975
Total OOE				16,000	16,000
Total OOE by Fund					
A2000		GU General Fees Fund		16,000	16,000
Total OOE by Fund				16,000	16,000
Total FTE and Expenditures				-	16,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	16,000
Total FTE and Expenditures by Fund				-	16,000

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999867	Project Coordinator Bacon, Alex	12	0.47	16,251
<i>\$18,298 of this position is funded from restricted use sources.</i>					
	1020	USS Salaries-OT		-	95
Total USS Salaries				0.47	16,346
Total USS Salaries by Fund					
A0003		GU State General Fund		0.47	16,346
Total USS Salaries by Fund				0.47	16,346
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993713	Assistant Dean for Interprofessional Education & Collaborative Practice and Assistant Educator Brown, Molly	12	1.00	86,125
	995089	Unit Supervisor, Budget Clancy, Lisa	12	1.00	64,316
	995090	Academic Adviser Henderson, Thad	12	1.00	37,048
	995091	Academic Advisor Knauff Stewart, Gina	12	1.00	41,606
	995200	Educational Technologist Anozie, Jennifer	12	1.00	47,371
	997609	Academic Advisor Holmes, Juliana	12	1.00	38,494
	997781	Administrative Assistant Clinesmith, Julie	12	1.00	28,933
	997820	Manager of Administrative Services Hutmacher, Johanna	12	1.00	45,136
	997867	Dean of the College of Health Professions and Professor Bibb, Sandra	12	1.00	208,075
	997963	Academic Advisor Folkerts, Christina	12	1.00	43,293
	998005	Assistant to the Dean Ward, Melissa	12	1.00	56,139
	998068	Health Care Instructional Services Manager Wells, Susan	12	1.00	44,564
	998538	Director, Advising and Student Services Konecny, Amanda	12	1.00	65,639

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998738	Content Developer Stoskopf, Jamie <i>\$7,174 of this position is funded from restricted use sources.</i>	12	0.78	40,690
	998775	Desktop Technology Specialist Whiteside, Brandon	12	1.00	43,722
	999867	Project Coordinator Bacon, Alex <i>\$18,298 of this position is funded from restricted use sources.</i>	12	0.53	18,298
	999996	Data Analyst Crager, Whitney <i>\$24,258 of this position is funded from restricted use sources.</i>	12	1.00	44,699
	1110	Uncl-Salaries-Seasonal and Temp			2,883
		Total Unclassified Salaries		16.31	957,031
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		11.64	719,800
	A2000	GU General Fees Fund		3.46	187,501
	D10115	RU Dean's Office-Health Profession		1.21	49,730
	D10697	RU Accel BSN Allocation Fund-Dean		-	-
		Total USS Salaries by Fund		16.31	957,031
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			1,800
	1220	Student Sal-Workstudy Federal			5,342
	1690	Shrinkage			(27,553)
	1760	State Leave Pymt Assessment			6,677
	1810	KPERS Retirement			14
	1830	Regents Retirement			82,493
	1850	TIAA Disability			9,715
	1911	Medicare			13,625
	1912	OASDI			53,997
	1750	Dependent Health Insurance			30,998
	1950	Single Group Health Insurance			101,965
	1970	Workers Compensation			2,761
	1980	Unemployment Compensation			959
		Total Students and Fringe Benefits			282,793
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			195,968
	A2000	GU General Fees Fund			60,982
	D10115	RU Dean's Office-Health Profession			20,443
	D10697	RU Accel BSN Allocation Fund-Dean			-
	R40041	Federal Work Study Program			5,400
		Total Students and Fringe Benefits			282,793
		Total Salaries and Fringe Benefits		16.78	1,256,169
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		12.11	932,113
	A2000	GU General Fees Fund		3.46	248,483
	D10115	RU Dean's Office-Health Profession		1.21	70,173
	D10697	RU Accel BSN Allocation Fund-Dean		-	-

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	5,400
Total Salaries and Fringe Benefits				16.78	1,256,169
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			37,574
	7F	Commodities			12,237
	7H	Capital Outlay			85,684
	7L	Grants Claims & Shared Revenue			1,393
	7Z	Transfers Out			109,090
Total OOE					245,978
Total OOE by Fund					
	A2000	GU General Fees Fund			33,282
	D10115	RU Dean's Office-Health Profession			173,606
	D10697	RU Accel BSN Allocation Fund-Dean			39,090
Total OOE by Fund					245,978
Total FTE and Expenditures				16.78	1,502,147
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.11	932,113
	A2000	GU General Fees Fund		3.46	281,765
	D10115	RU Dean's Office-Health Profession		1.21	243,779
	D10697	RU Accel BSN Allocation Fund-Dean		-	39,090
	R40041	Federal Work Study Program		-	5,400
Total FTE and Expenditures by Fund				16.78	1,502,147

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998769	Administrative Specialist Hill, Angela	12	1.00	33,197
	999697	Graduate Admissions Specialist Wagenbach, Rebekah	12	1.00	31,117
	999817	Degree Audit Specialist Angleton, Denecia	12	1.00	44,678
	999820	Senior Administrative Specialist Owens, Constance	12	1.00	38,584
		Total USS Salaries		4.00	147,576
Total USS Salaries by Fund					
A0003		GU State General Fund		4.00	147,576
D10107		RU Dean's Office-Graduate School		-	-
		Total USS Salaries by Fund		4.00	147,576
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995518	International Admissions Officer Harshman, Kaitlyn	12	1.00	32,198
	996241	Assistant Dean of Graduate School and Director of Graduate Admissions Coffey, Aaron <i>\$11,165 of this position is funded from restricted use sources.</i>	12	1.00	87,290
	996630	Assistant Director of Graduate Admissions Oleson, Jordan	12	1.00	44,660
	997062	Graduate Student Success Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,501
	997979	Executive Assistant to the Dean and Budget Director McCall, Carol	12	1.00	50,773
	998009	Dean of the Graduate School and Associate VP for Research Technology and Transfer Vacant <i>\$46,131 of this position is funded from restricted use sources.</i>	12	1.00	199,875
	998368	Director of Graduate Operations Gimlin, Denise	12	1.00	60,923
	998689	Associate Dean of the Graduate School and Full Professor Wilks, Kerry	12	1.00	129,269
	999821	Graduate Admissions Communication and Recruitment Coordinator Payne, Sydney	12	1.00	38,085

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
<i>\$14,277 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			5,297
Total Unclassified Salaries				9.00	686,871
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.50	359,080
A2000		GU General Fees Fund		1.77	214,667
D10107		RU Dean's Office-Graduate School		1.00	47,742
D10511		SRO Dean's Office-Graduate School		0.73	65,382
Total USS Salaries by Fund				9.00	686,871
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,850
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,482
1690		Shrinkage			(20,737)
1760		State Leave Pymt Assessment			5,709
1810		KPERS Retirement			16,780
1830		Regents Retirement			40,859
1850		TIAA Disability			8,299
1911		Medicare			11,955
1912		OASDI			47,307
1750		Dependent Health Insurance			10,332
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			72,833
1970		Workers Compensation			2,361
1980		Unemployment Compensation			841
Total Students and Fringe Benefits					201,020
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			142,482
A2000		GU General Fees Fund			24,770
D10107		RU Dean's Office-Graduate School			19,789
D10511		SRO Dean's Office-Graduate School			12,479
R40041		Federal Work Study Program			1,500
Total Students and Fringe Benefits					201,020
Total Salaries and Fringe Benefits				13.00	1,035,467
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.50	649,138
A2000		GU General Fees Fund		1.77	239,437
D10107		RU Dean's Office-Graduate School		1.00	67,531
D10511		SRO Dean's Office-Graduate School		0.73	77,861
R40041		Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits				13.00	1,035,467
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			109,001
7F		Commodities			11,201
7H		Capital Outlay			14,993
7L		Grants Claims & Shared Revenue			35,000
Total OOE					170,195
Total OOE by Fund					
D10107		RU Dean's Office-Graduate School			170,195
Total OOE by Fund					170,195

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				13.00	1,205,662
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.50	649,138
A2000		GU General Fees Fund		1.77	239,437
D10107		RU Dean's Office-Graduate School		1.00	237,726
D10511		SRO Dean's Office-Graduate School		0.73	77,861
R40041		Federal Work Study Program		-	1,500
Total FTE and Expenditures by Fund				13.00	1,205,662

W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			250
1140		Grad Assistants-Other			250
Total Unclassified Salaries				-	500
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	500
Total USS Salaries by Fund				-	500
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12)
1760		State Leave Pymt Assessment			4
1911		Medicare			4
1912		OASDI			16
1970		Workers Compensation			2
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	15
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	15
Total Students and Fringe Benefits				-	15
Total Salaries and Fringe Benefits				-	515
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	515
Total Salaries and Fringe Benefits				-	515
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,126
Total OOE				-	34,126
Total OOE by Fund					
A2000		GU General Fees Fund		-	34,126
Total OOE by Fund				-	34,126
Total FTE and Expenditures				-	34,641
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	34,641
Total FTE and Expenditures by Fund				-	34,641

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997423		Research Business Manager Gofur, Md	12	1.00	82,683
<i>This position is fully funded from restricted use sources.</i>					
997959		Vice President for Research and Technology Transfer and Professor Tomblin, John	12	0.33	150,000
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			129,495
Total Unclassified Salaries				1.33	362,178
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
D10231		RU RTT Contingency		-	82,495
D10280		RU Research Tech Transfer Admin		-	-
D10574		SRO Office of Research & Tech Tsf		1.33	279,683
Total USS Salaries by Fund				1.33	362,178
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,000
1690		Shrinkage			-
1760		State Leave Pymt Assessment			2,532
1830		Regents Retirement			30,789
1850		TIAA Disability			3,622
1911		Medicare			5,092
1912		OASDI			21,422
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			1,043
1980		Unemployment Compensation			363
Total Students and Fringe Benefits					96,317
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
D10231		RU RTT Contingency			15,025
D10280		RU Research Tech Transfer Admin			-
D10574		SRO Office of Research & Tech Tsf			81,292
Total Students and Fringe Benefits					96,317
Total Salaries and Fringe Benefits				1.33	458,495
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			-
D10231		RU RTT Contingency			97,520

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10280	RU Research Tech Transfer Admin		-	-
	D10574	SRO Office of Research & Tech Tsf		1.33	360,975
		Total Salaries and Fringe Benefits		1.33	458,495
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			431,000
	7F	Commodities			13,050
	7H	Capital Outlay			9,000
	7Z	Transfers Out			3,612,745
		Total OOE			4,065,795
Total OOE by Fund					
	D10280	RU Research Tech Transfer Admin			-
	D10879	RU Technology Transfer Reserve			70,375
	D10574	SRO Office of Research & Tech Tsf			2,739,025
	D11245	SRO RTT Special Projects Fund			1,256,395
		Total OOE by Fund			4,065,795
		Total FTE and Expenditures		1.33	4,524,290
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	D10231	RU RTT Contingency		-	97,520
	D10280	RU Research Tech Transfer Admin		-	-
	D10879	RU Technology Transfer Reserve		-	70,375
	D10574	SRO Office of Research & Tech Tsf		1.33	3,100,000
	D11245	SRO RTT Special Projects Fund		-	1,256,395
		Total FTE and Expenditures by Fund		1.33	4,524,290

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996737		Dir, Comrc'l Vent & Applid Inno Witherspoon, Tonya	12	1.00	152,250
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	152,250
Total Unclassified Salaries by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		1.00	152,250
Total USS Salaries by Fund				1.00	152,250
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,036
1830		Regents Retirement			12,942
1850		TIAA Disability			1,523
1911		Medicare			2,208
1912		OASDI			8,612
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			427
1980		Unemployment Compensation			153
Total Students and Fringe Benefits					26,901
Total Students and Fringe Benefits by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			26,901
Total Students and Fringe Benefits					26,901
Total Salaries and Fringe Benefits				1.00	179,151
Total Salaries and Fringe Benefits by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		1.00	179,151
Total Salaries and Fringe Benefits				1.00	179,151
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			622,000
7F		Commodities			-
7H		Capital Outlay			-
7Z		Transfers Out			231,372
Total OOE					853,372
Total OOE by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			853,372
Total OOE by Fund					853,372
Total FTE and Expenditures				1.00	1,032,523
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
D10571		SRO Univ Support-Res & Tech Tsf		1.00	1,032,523
Total FTE and Expenditures by Fund				1.00	1,032,523

**W.S.U ANNUAL BUDGET
103060 - WSU Ventures
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996930		Director of Intellectual Property and Technology Transfer Gerlach, Robert	12	1.00	152,250
<i>This position is fully funded from restricted use sources.</i>					
997084		Director of Strategic Investments Goodnight, Claude	12	0.75	117,043
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.75	269,293
Total Unclassified Salaries by Fund					
D11085		SRO WSU Ventures		1.75	269,293
Total USS Salaries by Fund				1.75	269,293
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,832
1830		Regents Retirement			22,891
1850		TIAA Disability			2,694
1911		Medicare			3,730
1912		OASDI			15,493
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			755
1980		Unemployment Compensation			258
Total Students and Fringe Benefits					69,107
Total Students and Fringe Benefits by Fund					
D11085		SRO WSU Ventures			69,107
Total Students and Fringe Benefits					69,107
Total Salaries and Fringe Benefits				1.75	338,400
Total Salaries and Fringe Benefits by Fund					
D11085		SRO WSU Ventures		1.75	338,400
Total Salaries and Fringe Benefits				1.75	338,400
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			248,800
7F		Commodities			1,200
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			15,000
Total OOE					265,000
Total OOE by Fund					
D11058		RU WSU Ventures			65,000

**W.S.U ANNUAL BUDGET
103060 - WSU Ventures
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D11085	SRO WSU Ventures			200,000
		Total OOE by Fund			265,000
		Total FTE and Expenditures		1.75	603,400
Total FTE and Expenditures by Fund					
	D11058	RU WSU Ventures		-	65,000
	D11085	SRO WSU Ventures		1.75	538,400
		Total FTE and Expenditures by Fund		1.75	603,400

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994404		Director, Pre-Award Services Davis, Karen	12	1.00	94,572
<i>This position is fully funded from restricted use sources.</i>					
995265		Senior Grant and Contract Specialist Haug, Sarah	12	1.00	62,379
995314		Senior Grants Administrator Clifford, Denee	12	1.00	62,358
997205		Grant/Contract Specialist Henderson, Jana	12	1.00	54,954
997328		Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances	12	1.00	75,005
<i>\$69,588 of this position is funded from restricted use sources.</i>					
997515		Grant Research Coordinator Nguyen, Kendra	12	1.00	43,680
997637		Contract/Grant Manager and FAA Project Manager Sorensen-Haggard, Lisa	12	1.00	81,200
998275		IRB/IACUC Administrator Steinacher, Linda	12	1.00	51,771
998561		Contracts and Grants Specialist Melgren, David	12	1.00	54,829
999074		Grant/Contract Specialist White, Megan	12	1.00	55,848
999097		Business Technology Analyst Sprague, Kristy	12	0.75	65,228
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			8,000
1160		Unclass Sal-OT/Comp/AHR			2,000
Total Unclassified Salaries				10.75	711,824
Total Unclassified Salaries by Fund					

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		8.07	472,436
	D11096	SRO ORTT Pre-Award		2.68	239,388
		Total USS Salaries by Fund		10.75	711,824
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(14,366)
	1760	State Leave Pymt Assessment			4,848
	1810	KPERS Retirement			7,919
	1830	Regents Retirement			55,841
	1850	TIAA Disability			7,123
	1911	Medicare			9,959
	1912	OASDI			42,556
	1750	Dependent Health Insurance			27,553
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			72,831
	1970	Workers Compensation			1,999
	1980	Unemployment Compensation			692
		Total Students and Fringe Benefits			217,604
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			143,167
	D11096	SRO ORTT Pre-Award			74,437
		Total Students and Fringe Benefits			217,604
		Total Salaries and Fringe Benefits		10.75	929,428
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		8.07	615,603
	D11096	SRO ORTT Pre-Award		2.68	313,825
		Total Salaries and Fringe Benefits		10.75	929,428
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			54,000
	7H	Capital Outlay			5,000
		Total OOE			59,000
		Total OOE by Fund			
	D11096	SRO ORTT Pre-Award			59,000
		Total OOE by Fund			59,000
		Total FTE and Expenditures		10.75	988,428
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		8.07	615,603
	D11096	SRO ORTT Pre-Award		2.68	372,825
		Total FTE and Expenditures by Fund		10.75	988,428

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,045,719	\$ -	\$ 1,045,719	4.3%	\$ 111,161	\$ 1,156,880	3.7%
Unclassified Salaries	9,551,382	4,346,434	13,897,816	56.8%	2,478,067	16,375,883	52.8%
Student Salaries	198,634	168,852	367,486	1.5%	260,100	627,586	2.0%
Fringe Benefits	3,210,617	1,255,552	4,466,169	18.2%	678,955	5,145,125	16.6%
Shrinkage	(319,424)	(131,600)	(451,024)	-1.8%	-	(451,024)	-1.5%
Subtotal Salaries and Fringe Benefits	<u>\$ 13,686,928</u>	<u>\$ 5,639,238</u>	<u>\$ 19,326,166</u>	<u>79.0%</u>	<u>\$ 3,528,283</u>	<u>\$ 22,854,449</u>	<u>73.7%</u>
Other Operating Expenditures	<u>\$ 12,367</u>	<u>\$ 5,139,018</u>	<u>\$ 5,151,385</u>	<u>21.0%</u>	<u>\$ 3,009,106</u>	<u>\$ 8,160,491</u>	<u>26.3%</u>
Total Academic Support Program Budget	<u>\$ 13,699,295</u>	<u>\$ 10,778,256</u>	<u>\$ 24,477,551</u>	<u>100.0%</u>	<u>\$ 6,537,389</u>	<u>\$ 31,014,940</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051), Social and Cultural Development (44052), Counseling and Career Guidance (44053), Financial Aid Administration (44054), Intercollegiate Athletics (44056), and Student Recruitment, Admissions, and Records (44057).

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,645
		Total USS Salaries		-	2,645
Total USS Salaries by Fund					
A0003		GU State General Fund		-	2,645
		Total USS Salaries by Fund		-	2,645
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997674		Assistant Director of LAS Advising Center Krehbiel, Nancy	12	1.00	46,235
997741		Academic Advisor Bryan, Jade	12	1.00	38,880
997830		Academic Advisor Cicenas, Blake	12	1.00	38,880
997958		Academic Advisor Brozek, Kaytie	12	1.00	38,880
998018		Academic Advisor Scott, Angela	12	1.00	38,494
998020		Academic Advisor Calvert, Anthony	12	1.00	38,880
998021		Academic Advisor Anderson, Alissa	12	1.00	37,555
998022		Academic Advisor Endicott, Nicholas	12	1.00	38,880
998343		Office Manager Gale, Katherine	12	1.00	44,721
998476		Director Phillips, Patricia	12	1.00	60,316
998877		Graduate Certification Specialist Vacant	12	1.00	31,741
998878		Senior Administrative Assistant Head, Rosemary	12	1.00	30,659
998879		Exceptions Administrative Specialist Rinehart-Taylor, Ryan	12	1.00	32,198
		Total Unclassified Salaries		13.00	516,319

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	360,799
	A2000	GU General Fees Fund		4.00	155,520
		Total USS Salaries by Fund		13.00	516,319
<hr/>					
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			-
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(16,466)
	1760	State Leave Pymt Assessment			3,536
	1810	KPERS Retirement			4,800
	1830	Regents Retirement			41,284
	1850	TIAA Disability			5,195
	1911	Medicare			7,243
	1912	OASDI			30,946
	1750	Dependent Health Insurance			20,664
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			87,396
	1970	Workers Compensation			1,459
	1980	Unemployment Compensation			504
		Total Students and Fringe Benefits			186,561
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			138,232
	A2000	GU General Fees Fund			48,329
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			186,561
		Total Salaries and Fringe Benefits		13.00	705,525
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	501,676
	A2000	GU General Fees Fund		4.00	203,849
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		13.00	705,525
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OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,251
	7F	Commodities			13,013
	7H	Capital Outlay			3,801
		Total OOE			26,065
Total OOE by Fund					
	A2000	GU General Fees Fund			26,065
		Total OOE by Fund			26,065
		Total FTE and Expenditures		13.00	731,590
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	501,676
	A2000	GU General Fees Fund		4.00	229,914
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		13.00	731,590

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
D10295		RU WSU Trio Programs Support		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994787	Associate Vice President for Student Affairs for Special Programs/Instructor Colvin, Deltha	12	1.00	137,282
	998057	Policy Analyst Director Dsouza, Alan	12	1.00	63,344
Total Unclassified Salaries				2.00	200,626
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	63,344
A2000		GU General Fees Fund		1.00	137,282
Total USS Salaries by Fund				2.00	200,626
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			521
1690		Shrinkage			(5,749)
1760		State Leave Pymt Assessment			1,369
1810		KPERS Retirement			-
1830		Regents Retirement			17,054
1850		TIAA Disability			2,007
1911		Medicare			2,880
1912		OASDI			12,310
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			565
1980		Unemployment Compensation			201
Total Students and Fringe Benefits					45,724
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,873
A2000		GU General Fees Fund			28,851
D10295		RU WSU Trio Programs Support			-
Total Students and Fringe Benefits					45,724
Total Salaries and Fringe Benefits				2.00	246,350
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	80,217
A2000		GU General Fees Fund		1.00	166,133
D10295		RU WSU Trio Programs Support		-	-
Total Salaries and Fringe Benefits				2.00	246,350

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			647
	7F	Commodities			1,004
		Total OOE			1,651
Total OOE by Fund					
	A2000	GU General Fees Fund			1,651
		Total OOE by Fund			1,651
		Total FTE and Expenditures		2.00	248,001
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	80,217
	A2000	GU General Fees Fund		1.00	167,784
	D10295	RU WSU Trio Programs Support		-	-
		Total FTE and Expenditures by Fund		2.00	248,001

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	400
		Total USS Salaries		-	400
Total USS Salaries by Fund					
A0003		GU State General Fund		-	400
		Total USS Salaries by Fund		-	400
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995126		Staff Interpreter Rule, Laura	9	0.75	32,904
996501		Administrative Specialist Nicholson, Jennifer	12	1.00	33,030
997915		Director of Disability Services Landrum, Grady	12	1.00	58,892
998189		Staff Interpreter Adams, Kelly	12	1.00	44,346
998903		Administrative Assistant Serrano, Biviana	12	1.00	31,886
998922		Assistant Director Stewart, Kathryn	12	1.00	49,493
1110		Uncl-Salaries-Seasonal and Temp			19,985
		Total Unclassified Salaries		5.75	270,536
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	173,302
A2000		GU General Fees Fund		1.75	97,235
		Total USS Salaries by Fund		5.75	270,536
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			27,191
1210		Student Salaries-WS-WSU Match			6,667
1220		Student Sal-Workstudy Federal			19,789
1690		Shrinkage			(9,104)
1760		State Leave Pymt Assessment			2,211
1810		KPERS Retirement			58
1830		Regents Retirement			21,299
1850		TIAA Disability			2,512
1911		Medicare			3,778
1912		OASDI			16,141
1750		Dependent Health Insurance			10,332
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			36,415
1970		Workers Compensation			915
1980		Unemployment Compensation			317

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					139,170
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			94,880
A2000		GU General Fees Fund			24,289
R40041		Federal Work Study Program			20,000
Total Students and Fringe Benefits					139,170
Total Salaries and Fringe Benefits				5.75	410,106
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	268,582
A2000		GU General Fees Fund		1.75	121,524
R40041		Federal Work Study Program		-	20,000
Total Salaries and Fringe Benefits				5.75	410,106
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,933
7F		Commodities			12,795
7H		Capital Outlay			4,000
Total OOE					33,728
Total OOE by Fund					
A2000		GU General Fees Fund			33,728
Total OOE by Fund					33,728
Total FTE and Expenditures				5.75	443,834
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	268,582
A2000		GU General Fees Fund		1.75	155,252
R40041		Federal Work Study Program		-	20,000
Total FTE and Expenditures by Fund				5.75	443,834

**W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996769		Coordinator of Fraternity and Sorority Life Somers, Rani <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
996777		Coordinator of Student Activities Beggs, Randi <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997565		Assistant Director, Student Involvement Hill, Tia <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,817
997683		Associate Director, Student Involvement Redger, Chelsea <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,750
997783		Coordinator of Leadership Development Rogers, Kennedy <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997787		Coordinator of Fraternity and Sorority Life Cimino, Victor <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997806		Coordinator Student Activities Shinkle, Zackary <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997807		Office Manager Zimmerman, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
998540		Director Student Involvement Loosle, Nancy <i>\$84,854 of this position is funded from restricted use sources.</i>	12	1.00	91,161
998586		Assistant Director, Student Involvement Fonseca, Gabriel <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,675
1140		Grad Assistants-Other			-

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.00	460,575
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.07	6,307
D10306		RU Student Involvement		9.93	454,268
D10720		RU SI Cadman Gallery		-	-
D10721		RU SAC Administrative		-	-
Total USS Salaries by Fund				10.00	460,575
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			29,067
1690		Shrinkage			(182)
1760		State Leave Pymt Assessment			3,338
1830		Regents Retirement			39,155
1850		TIAA Disability			4,611
1911		Medicare			6,521
1912		OASDI			27,863
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			65,548
1970		Workers Compensation			1,377
1980		Unemployment Compensation			485
Total Students and Fringe Benefits					184,671
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,471
D10306		RU Student Involvement			166,571
D10714		RU SI Marketing			5,307
D10715		RU SI Leadership			5,459
D10716		RU SI Greek Life			5,863
D10717		RU SI Student Organizations			-
D10720		RU SI Cadman Gallery			-
D10721		RU SAC Administrative			-
Total Students and Fringe Benefits					184,671
Total Salaries and Fringe Benefits				10.00	645,246
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.07	7,778
D10306		RU Student Involvement		9.93	620,839
D10714		RU SI Marketing		-	5,307
D10715		RU SI Leadership		-	5,459
D10716		RU SI Greek Life		-	5,863
D10717		RU SI Student Organizations		-	-
D10720		RU SI Cadman Gallery		-	-
D10721		RU SAC Administrative		-	-
Total Salaries and Fringe Benefits				10.00	645,246
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			334,182
7F		Commodities			97,636
7H		Capital Outlay			9,500
7L		Grants Claims & Shared Revenue			36,550
Total OOE					477,868
Total OOE by Fund					
D10306		RU Student Involvement			-
D10712		RU SI Administrative			144,557
D10713		RU SI Events			13,500

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
D10714	RU	SI Marketing			10,283
D10715	RU	SI Leadership			33,596
D10716	RU	SI Greek Life			33,097
D10717	RU	SI Student Organizations			8,855
D10718	RU	SI Civic Engagement			1,920
D10719	RU	SI Service-Learning			30,380
D10720	RU	SI Cadman Gallery			8,190
D10721	RU	SAC Administrative			18,600
D10722	RU	SAC Promotions			6,000
D10723	RU	SAC Membership			4,000
D10724	RU	SAC Stage			38,500
D10725	RU	SAC Arts			11,500
D10726	RU	SAC Family			20,800
D10727	RU	SAC Films			1,000
D10728	RU	SAC Interactive Events			23,040
D10729	RU	SAC Talks and Topics			20,500
D10730	RU	Community Service Board			32,450
D11390	RU	SI Traditions			17,100
Total OOE by Fund					477,868
Total FTE and Expenditures				10.00	1,123,114
Total FTE and Expenditures by Fund					
A2000	GU	General Fees Fund		0.07	7,778
D10306	RU	Student Involvement		9.93	620,839
D10712	RU	SI Administrative		-	144,557
D10713	RU	SI Events		-	13,500
D10714	RU	SI Marketing		-	15,590
D10715	RU	SI Leadership		-	39,055
D10716	RU	SI Greek Life		-	38,960
D10717	RU	SI Student Organizations		-	8,855
D10718	RU	SI Civic Engagement		-	1,920
D10719	RU	SI Service-Learning		-	30,380
D10720	RU	SI Cadman Gallery		-	8,190
D10721	RU	SAC Administrative		-	18,600
D10722	RU	SAC Promotions		-	6,000
D10723	RU	SAC Membership		-	4,000
D10724	RU	SAC Stage		-	38,500
D10725	RU	SAC Arts		-	11,500
D10726	RU	SAC Family		-	20,800
D10727	RU	SAC Films		-	1,000
D10728	RU	SAC Interactive Events		-	23,040
D10729	RU	SAC Talks and Topics		-	20,500
D10730	RU	Community Service Board		-	32,450
D11390	RU	SI Traditions		-	17,100
Total FTE and Expenditures by Fund				10.00	1,123,114

**W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
	999630	International Admissions Officer Hughes, Donna	12	1.00	43,222
	999843	Senior Admin Assistant Reid, Robin	12	1.00	30,659
1020	USS Salaries-OT			-	200
Total USS Salaries				2.00	74,082
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	74,082
Total USS Salaries by Fund				2.00	74,082
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994094	International Student Advisor Henderson, Carrie	12	1.00	42,682
	996285	International Admissions Evaluator Mitchel, Amy	12	1.00	33,862
	996455	International Student Advisor Reed, Alyssa	12	1.00	34,528
	996706	International Admissions Evaluator Ammerman, Jennifer	12	1.00	33,862
	996820	Digital Media Specialist Ragan, Jessa	12	1.00	34,528
	997188	International Student Advisor Tuttle, Rebeca	12	1.00	38,896
	997427	Assistant Director, Processing and Internal Operations Baldwin, Tonya	12	1.00	45,184
	997701	International Admissions Advisor Eastes, Samuel	12	1.00	34,510
	997734	Associate Director for Study Abroad and Exchange Programs Burger, Ann	12	1.00	52,540
	997951	Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie	12	1.00	60,946
	998230	Associate Director for International Student Recruitment Tai, Hiu Fai	12	1.00	69,111
	998547	Executive Director of the Office of International Education Altum, Vince	12	1.00	98,836

**W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998554	International Student Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,861
	998764	Associate Director of International Admissions Barger, Michelle	12	1.00	74,606
	998818	Enrollment Management Assistant Clouse, Kayla	12	1.00	29,619
	998857	International Admissions Officer Reed, Terri	12	1.00	33,883
	998860	Enrollment Management Assistant Angbo, Michelle	12	1.00	29,619
	999370	International Recruitment and Operations Analyst Zhang, Jingdi	12	1.00	37,633
	999438	Enrollment Management Assistant Dixon, Garry	12	1.00	29,619
1160	Unclass Sal-OT/Comp/AHR				200
1140	Grad Assistants-Other				10,400
Total Unclassified Salaries				19.00	859,926
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			16.00	697,378
A2000	GU General Fees Fund			2.00	117,288
D10011	RU International Education			-	10,400
D10800	RU International Student Service			1.00	34,861
Total USS Salaries by Fund				19.00	859,926
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				72,610
1690	Shrinkage				(28,554)
1760	State Leave Pymt Assessment				6,858
1810	KPERS Retirement				16,281
1830	Regents Retirement				68,912
1850	TIAA Disability				9,248
1911	Medicare				12,860
1912	OASDI				54,941
1750	Dependent Health Insurance				27,552
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				116,528
1970	Workers Compensation				2,829
1980	Unemployment Compensation				980
Total Students and Fringe Benefits					361,045
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				296,749
A2000	GU General Fees Fund				38,023
D10011	RU International Education				19,921
D10800	RU International Student Service				6,352
Total Students and Fringe Benefits					361,045

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				21.00	1,295,053
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		18.00	1,068,208
A2000		GU General Fees Fund		2.00	155,311
D10011		RU International Education		-	30,321
D10800		RU International Student Service		1.00	41,213
Total Salaries and Fringe Benefits				21.00	1,295,053
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			214,090
7F		Commodities			31,341
7H		Capital Outlay			3,000
7L		Grants Claims & Shared Revenue			2,000
Total OOE					250,431
Total OOE by Fund					
A2000		GU General Fees Fund			55,615
D10011		RU International Education			152,075
D10800		RU International Student Service			42,741
D10899		RU International Ed App Fees			-
Total OOE by Fund					250,431
Total FTE and Expenditures				21.00	1,545,484
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		18.00	1,068,208
A2000		GU General Fees Fund		2.00	210,926
D10011		RU International Education		-	182,396
D10800		RU International Student Service		1.00	83,954
D10899		RU International Ed App Fees		-	-
Total FTE and Expenditures by Fund				21.00	1,545,484

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				29,500	
7F Commodities				500	
Total OOE				30,000	
Total OOE by Fund					
D10012 RU International Exchanges				30,000	
Total OOE by Fund				30,000	
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10012 RU International Exchanges				-	30,000
Total FTE and Expenditures by Fund				-	30,000

**W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996015	Gallery Manager Beal, Kristin	12	0.50	29,286
Total Unclassified Salaries				0.50	29,286
Total Unclassified Salaries by Fund					
	D10340	RU Shift Space Gallery		0.50	29,286
Total USS Salaries by Fund				0.50	29,286
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,000
	1760	State Leave Pymt Assessment			228
	1830	Regents Retirement			2,490
	1850	TIAA Disability			293
	1911	Medicare			357
	1912	OASDI			1,523
	1750	Dependent Health Insurance			2,723
	1950	Single Group Health Insurance			5,771
	1970	Workers Compensation			96
	1980	Unemployment Compensation			29
Total Students and Fringe Benefits					17,510
Total Students and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery			17,510
Total Students and Fringe Benefits					17,510
Total Salaries and Fringe Benefits				0.50	46,796
Total Salaries and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery		0.50	46,796
Total Salaries and Fringe Benefits				0.50	46,796
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			22,902
	7F	Commodities			1,000
Total OOE					23,902
Total OOE by Fund					
	D10340	RU Shift Space Gallery			23,902
Total OOE by Fund					23,902
Total FTE and Expenditures				0.50	70,698
Total FTE and Expenditures by Fund					
	D10340	RU Shift Space Gallery		0.50	70,698
Total FTE and Expenditures by Fund				0.50	70,698

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				10,000	
7L Grants Claims & Shared Revenue				9,000	
Total OOE				19,000	
Total OOE by Fund					
D10104	RU	EOF-Grad Student Scholarships		19,000	
Total OOE by Fund				19,000	
Total FTE and Expenditures				-	19,000
Total FTE and Expenditures by Fund					
D10104	RU	EOF-Grad Student Scholarships		-	19,000
Total FTE and Expenditures by Fund				-	19,000

W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				15,000	
Total OOE				15,000	
Total OOE by Fund					
D10298	RU	EOF-HALA Scholarship Award		15,000	
Total OOE by Fund				15,000	
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
D10298	RU	EOF-HALA Scholarship Award		-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
101930 - EOF-Coop Ed-Comm in Schools
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			14,389
1760		State Leave Pymt Assessment			98
1970		Workers Compensation			41
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	14,543
Total Students and Fringe Benefits by Fund					
D10013		RU EOF-Coop Communities In School			14,543
Total Students and Fringe Benefits				-	14,543
Total Salaries and Fringe Benefits				-	14,543
Total Salaries and Fringe Benefits by Fund					
D10013		RU EOF-Coop Communities In School			14,543
Total Salaries and Fringe Benefits				-	14,543
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	14,543
Total FTE and Expenditures by Fund					
D10013		RU EOF-Coop Communities In School			14,543
Total FTE and Expenditures by Fund				-	14,543

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996948		Retention Specialist Roberti, Jamey	12	1.00	37,565
997203		Marketing Coordinator Nguyen, Quang	12	1.00	38,563
997923		Director of Office of Diversity and Inclusion Sanchez, Alicia	12	1.00	73,598
998921		LGBTQ Coordinator Thomison, Bradley <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,565
998977		Assistant Director Johnson, Danielle	12	1.00	41,642
1160		Unclass Sal-OT/Comp/AHR			130
Total Unclassified Salaries				5.00	229,062
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	38,563
A2000		GU General Fees Fund		3.00	152,804
D10310		RU Diversity and Inclusion		1.00	37,695
Total USS Salaries by Fund				5.00	229,062
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,382
1210		Student Salaries-WS-WSU Match			3,000
1220		Student Sal-Workstudy Federal			8,905
1690		Shrinkage			(5,774)
1760		State Leave Pymt Assessment			1,707
1830		Regents Retirement			19,474
1850		TIAA Disability			2,293
1911		Medicare			3,268
1912		OASDI			13,967
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			21,849
1970		Workers Compensation			707
1980		Unemployment Compensation			250
Total Students and Fringe Benefits					82,472
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			13,056

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			42,981
D10310		RU Diversity and Inclusion			17,435
R40041		Federal Work Study Program			9,000
Total Students and Fringe Benefits					82,472
Total Salaries and Fringe Benefits				5.00	311,534
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	51,619
A2000		GU General Fees Fund		3.00	195,785
D10310		RU Diversity and Inclusion		1.00	55,130
R40041		Federal Work Study Program		-	9,000
Total Salaries and Fringe Benefits				5.00	311,534
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			52,711
7F		Commodities			17,750
7H		Capital Outlay			2,000
Total OOE					72,461
Total OOE by Fund					
A2000		GU General Fees Fund			72,461
Total OOE by Fund					72,461
Total FTE and Expenditures				5.00	383,995
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	51,619
A2000		GU General Fees Fund		3.00	268,246
D10310		RU Diversity and Inclusion		1.00	55,130
R40041		Federal Work Study Program		-	9,000
Total FTE and Expenditures by Fund				5.00	383,995

W.S.U ANNUAL BUDGET
101933 - EOF - Student Support Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				14,000	
Total OOE				14,000	
Total OOE by Fund					
D10299 RU EOF-Student Support Services				14,000	
Total OOE by Fund				14,000	
Total FTE and Expenditures				-	14,000
Total FTE and Expenditures by Fund					
D10299 RU EOF-Student Support Services				-	14,000
Total FTE and Expenditures by Fund				-	14,000

W.S.U ANNUAL BUDGET
101936 - EOF-Coop Ed-Teacher Ed Majors
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				23,523	
Total OOE				23,523	
Total OOE by Fund					
D10014 RU EOF-Coop Teacher Educ Majors				23,523	
Total OOE by Fund				23,523	
Total FTE and Expenditures				-	23,523
Total FTE and Expenditures by Fund					
D10014 RU EOF-Coop Teacher Educ Majors				-	23,523
Total FTE and Expenditures by Fund				-	23,523

W.S.U ANNUAL BUDGET
101938 - EOF-Multicultural Student Mentoring
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,236
1210		Student Salaries-WS-WSU Match			1,500
1220		Student Sal-Workstudy Federal			4,451
1760		State Leave Pymt Assessment			200
1970		Workers Compensation			83
1980		Unemployment Compensation			30
Total Students and Fringe Benefits				-	29,500
Total Students and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring			25,000
R40041		Federal Work Study Program			4,500
Total Students and Fringe Benefits				-	29,500
Total Salaries and Fringe Benefits				-	29,500
Total Salaries and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	25,000
R40041		Federal Work Study Program		-	4,500
Total Salaries and Fringe Benefits				-	29,500
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	29,500
Total FTE and Expenditures by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	25,000
R40041		Federal Work Study Program		-	4,500
Total FTE and Expenditures by Fund				-	29,500

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10015 RU EOF-Cultural Ambassador Program				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10015 RU EOF-Cultural Ambassador Program				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101942 - CSG Visiting Artist Lecture Series
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,295	
7F Commodities				50	
Total OOE				3,345	
Total OOE by Fund					
D10081	RU	CSG Visiting Artist Lecture Ser		3,345	
Total OOE by Fund				3,345	
Total FTE and Expenditures				-	3,345
Total FTE and Expenditures by Fund					
D10081	RU	CSG Visiting Artist Lecture Ser		-	3,345
Total FTE and Expenditures by Fund				-	3,345

W.S.U ANNUAL BUDGET
101946 - EOF - Disability Support Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,000
1760		State Leave Pymt Assessment			14
1970		Workers Compensation			6
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	2,022
Total Students and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,022
Total Students and Fringe Benefits				-	2,022
Total Salaries and Fringe Benefits				-	2,022
Total Salaries and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,022
Total Salaries and Fringe Benefits				-	2,022
OTHER OPERATING EXPENDITURES (OOE)					
7H		Capital Outlay			1,478
7L		Grants Claims & Shared Revenue			8,000
Total OOE				-	9,478
Total OOE by Fund					
D10300		RU EOF-Disability Support Services			9,478
Total OOE by Fund				-	9,478
Total FTE and Expenditures				-	11,500
Total FTE and Expenditures by Fund					
D10300		RU EOF-Disability Support Services			11,500
Total FTE and Expenditures by Fund				-	11,500

W.S.U ANNUAL BUDGET
101950 - Baja Team (SAE) - Engineering
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				6,942	
7F Commodities				5,808	
7H Capital Outlay				250	
Total OOE				13,000	
Total OOE by Fund					
D10875 RU Baja Team (SAE) - Engineering				13,000	
Total OOE by Fund				13,000	
Total FTE and Expenditures				-	13,000
Total FTE and Expenditures by Fund					
D10875 RU Baja Team (SAE) - Engineering				-	13,000
Total FTE and Expenditures by Fund				-	13,000

W.S.U ANNUAL BUDGET
101951 - Formula Team - Engineering
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,499	
7F Commodities				45,752	
Total OOE				57,251	
Total OOE by Fund					
D10876 RU Formula Team-Engineering				57,251	
Total OOE by Fund				57,251	
Total FTE and Expenditures				-	57,251
Total FTE and Expenditures by Fund					
D10876 RU Formula Team-Engineering				-	57,251
Total FTE and Expenditures by Fund				-	57,251

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995051		Office Manager Buchanan-Spachek, Johnetta	12	1.00	33,322
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	33,322
Total Unclassified Salaries by Fund					
D10312	RU	Student Government Association		1.00	33,322
Total USS Salaries by Fund				1.00	33,322
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,000
1760		State Leave Pymt Assessment			336
1830		Regents Retirement			2,833
1850		TIAA Disability			334
1911		Medicare			484
1912		OASDI			2,066
1970		Workers Compensation			139
1980		Unemployment Compensation			50
Total Students and Fringe Benefits					22,242
Total Students and Fringe Benefits by Fund					
D10312	RU	Student Government Association			6,072
D11397	RU	SGA Shocker Support Locker			16,170
Total Students and Fringe Benefits					22,242
Total Salaries and Fringe Benefits				1.00	55,564
Total Salaries and Fringe Benefits by Fund					
D10312	RU	Student Government Association		1.00	39,394
D11397	RU	SGA Shocker Support Locker		-	16,170
Total Salaries and Fringe Benefits				1.00	55,564
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			122,376
7F		Commodities			8,746
7H		Capital Outlay			7,406
7L		Grants Claims & Shared Revenue			3,500
Total OOE					142,028
Total OOE by Fund					
D10312	RU	Student Government Association			88,622
D11294	RU	SGA Programming			12,800
D11303	RU	SGA Office Expenses			24,910
D11340	RU	SGA Scholarships			3,500

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D11397	RU SGA Shocker Support Locker			6,996
	D11438	RU SGA Election Expense			5,200
		Total OOE by Fund			142,028
		Total FTE and Expenditures		1.00	197,592
Total FTE and Expenditures by Fund					
	D10312	RU Student Government Association		1.00	128,016
	D11294	RU SGA Programming		-	12,800
	D11303	RU SGA Office Expenses		-	24,910
	D11340	RU SGA Scholarships		-	3,500
	D11397	RU SGA Shocker Support Locker		-	23,166
	D11438	RU SGA Election Expense		-	5,200
		Total FTE and Expenditures by Fund		1.00	197,592

**W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,400	
7F Commodities				4,596	
Total OOE				16,996	
Total OOE by Fund					
A2000		GU General Fees Fund		4,796	
D10867		RU Music Collective		8,700	
D11362		RU Locker Rental		3,500	
Total OOE by Fund				16,996	
Total FTE and Expenditures				-	16,996
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	4,796
D10867		RU Music Collective		-	8,700
D11362		RU Locker Rental		-	3,500
Total FTE and Expenditures by Fund				-	16,996

**W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				46,863	
7F Commodities				3,200	
7V Miscellaneous Non Expense				2,000	
Total OOE				52,063	
Total OOE by Fund					
A2000	GU General Fees Fund			5,263	
D10084	RU Concert			46,800	
Total OOE by Fund				52,063	
Total FTE and Expenditures				-	52,063
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	5,263
D10084	RU Concert			-	46,800
Total FTE and Expenditures by Fund				-	52,063

W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				28,800	
7F Commodities				5,060	
7H Capital Outlay				200	
7L Grants Claims & Shared Revenue				20,000	
Total OOE				54,060	
Total OOE by Fund					
A2000 GU General Fees Fund				34,060	
D10156 RU Debate				20,000	
Total OOE by Fund				54,060	
Total FTE and Expenditures				-	54,060
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	34,060
D10156 RU Debate				-	20,000
Total FTE and Expenditures by Fund				-	54,060

W.S.U ANNUAL BUDGET
101965 - Athletic Bands
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			18,511
1140		Grad Assistants-Other			2,062
Total Unclassified Salaries				-	20,573
Total Unclassified Salaries by Fund					
D10087		RU Basketball Band		-	20,573
Total USS Salaries by Fund				-	20,573
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,575
1760		State Leave Pymt Assessment			178
1970		Workers Compensation			74
1980		Unemployment Compensation			27
Total Students and Fringe Benefits				-	5,854
Total Students and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	5,854
Total Students and Fringe Benefits				-	5,854
Total Salaries and Fringe Benefits				-	26,427
Total Salaries and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	26,427
Total Salaries and Fringe Benefits				-	26,427
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,840
7F		Commodities			12,989
7L		Grants Claims & Shared Revenue			4,744
Total OOE				-	53,573
Total OOE by Fund					
D10087		RU Basketball Band		-	53,573
Total OOE by Fund				-	53,573
Total FTE and Expenditures				-	80,000
Total FTE and Expenditures by Fund					
D10087		RU Basketball Band		-	80,000
Total FTE and Expenditures by Fund				-	80,000

**W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993539		Assistant Educator - Animation Babb, Timothy	9	1.00	51,750
<i>This position is fully funded from restricted use sources.</i>					
993588		Administrative Assistant Wadman-Goetsch, Ellery	12	1.00	32,510
<i>This position is fully funded from restricted use sources.</i>					
994141		Director of Shocker Studios Rorabaugh, Justin	12	1.00	65,789
999080		Assistant Educator of Game Design Johnson, Kelly	9	1.00	54,795
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				4.00	204,844
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.79	51,790
D10230		RU Shocker Studios		3.21	153,055
Total USS Salaries by Fund				4.00	204,844
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			50,000
1690		Shrinkage			(1,584)
1760		State Leave Pymt Assessment			1,737
1830		Regents Retirement			17,414
1850		TIAA Disability			2,050
1911		Medicare			2,748
1912		OASDI			11,738
1750		Dependent Health Insurance			10,335
1950		Single Group Health Insurance			29,135
1970		Workers Compensation			720
1980		Unemployment Compensation			242
Total Students and Fringe Benefits					124,535
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			16,080
D10230		RU Shocker Studios			108,454
Total Students and Fringe Benefits					124,535
Total Salaries and Fringe Benefits				4.00	329,379
Total Salaries and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		0.79	67,870
	D10230	RU Shocker Studios		3.21	261,509
		Total Salaries and Fringe Benefits		4.00	329,379
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			39,785
	7F	Commodities			22,206
	7H	Capital Outlay			25,000
		Total OOE			86,991
Total OOE by Fund					
	D10230	RU Shocker Studios			86,991
		Total OOE by Fund			86,991
		Total FTE and Expenditures		4.00	416,370
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.79	67,870
	D10230	RU Shocker Studios		3.21	348,500
		Total FTE and Expenditures by Fund		4.00	416,370

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1690		Shrinkage			(23)
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	988
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			988
Total Students and Fringe Benefits				-	988
Total Salaries and Fringe Benefits				-	988
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			988
Total Salaries and Fringe Benefits				-	988
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,445
7F		Commodities			8,600
7H		Capital Outlay			1,500
7Z		Transfers Out			1,455
Total OOE				-	30,000
Total OOE by Fund					
D10313		RU Campus Recreation Sports Clubs			30,000
Total OOE by Fund				-	30,000
Total FTE and Expenditures				-	30,988
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			988
D10313		RU Campus Recreation Sports Clubs			30,000
Total FTE and Expenditures by Fund				-	30,988

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees & Transfers
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				45,165	
7V Miscellaneous Non Expense				2,789,000	
7Z Transfers Out				7,144,438	
Total OOE				9,978,603	
Total OOE by Fund					
D10254	RU	Unall Student Fees & Transfers		9,978,603	
Total OOE by Fund				9,978,603	
Total FTE and Expenditures				-	9,978,603
Total FTE and Expenditures by Fund					
D10254	RU	Unall Student Fees & Transfers		-	9,978,603
Total FTE and Expenditures by Fund				-	9,978,603

W.S.U ANNUAL BUDGET
101961 - Music Group Travel
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				20,189	
7F Commodities				113	
Total OOE				20,302	
Total OOE by Fund					
A2000		GU General Fees Fund		14,386	
D10086		RU Music Group Travel		5,916	
Total OOE by Fund				20,302	
Total FTE and Expenditures				-	20,302
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	14,386
D10086		RU Music Group Travel		-	5,916
Total FTE and Expenditures by Fund				-	20,302

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				150,000	
Total OOE				150,000	
Total OOE by Fund					
A2000		GU General Fees Fund		150,000	
Total OOE by Fund				150,000	
Total FTE and Expenditures				-	150,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	150,000
Total FTE and Expenditures by Fund				-	150,000

**W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				28,000	
Total OOE				28,000	
Total OOE by Fund					
A2000		GU General Fees Fund		8,000	
D10157		RU Model United Nations		20,000	
Total OOE by Fund				28,000	
Total FTE and Expenditures				-	28,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,000
D10157		RU Model United Nations		-	20,000
Total FTE and Expenditures by Fund				-	28,000

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994015		Administrative Specialist Mease, Amy	12	1.00	40,144
<i>This position is fully funded from restricted use sources.</i>					
995230		Pre-School Teacher Littlejohn, Tiffany	12	1.00	30,618
<i>This position is fully funded from restricted use sources.</i>					
997052		Assistant Director Jarboe, Michelle	12	1.00	38,393
<i>This position is fully funded from restricted use sources.</i>					
997933		Director of the Child Development Center Hoefer, Jillian	12	1.00	69,941
<i>This position is fully funded from restricted use sources.</i>					
997953		Infant/Toddler/Pre-School Teacher Slater, Autumn	12	1.00	30,618
<i>This position is fully funded from restricted use sources.</i>					
997971		Pre-School Teacher (2-yr) Kirkpatrick, Merry	12	1.00	29,557
<i>This position is fully funded from restricted use sources.</i>					
997972		Pre-School Teacher Barnes, Shauna	12	1.00	30,618
<i>This position is fully funded from restricted use sources.</i>					
998179		Pre-School Teacher Fritschle, Ashley	12	1.00	33,197
<i>This position is fully funded from restricted use sources.</i>					
998376		Pre-School Teacher Lewis, Carol	12	1.00	38,106
<i>This position is fully funded from restricted use sources.</i>					
998387		Lead Toddler Teacher Rausch, Hallie	12	1.00	29,557
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.00	370,747
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		10.00	370,747
Total USS Salaries by Fund				10.00	370,747
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			319,983
1210		Student Salaries-WS-WSU Match			2,000
1760		State Leave Pymt Assessment			4,716
1830		Regents Retirement			31,518
1850		TIAA Disability			3,713
1911		Medicare			5,104
1912		OASDI			21,808
1750		Dependent Health Insurance			17,220
1950		Single Group Health Insurance			65,547
1970		Workers Compensation			1,943
1980		Unemployment Compensation			678
Total Students and Fringe Benefits					474,230
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			474,230
Total Students and Fringe Benefits					474,230
Total Salaries and Fringe Benefits				10.00	844,977
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		10.00	844,977
Total Salaries and Fringe Benefits				10.00	844,977
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			28,801
7F		Commodities			115,564
Total OOE					144,365
Total OOE by Fund					
	D10315	RU Child Development Center			144,365
Total OOE by Fund					144,365
Total FTE and Expenditures				10.00	989,342
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		10.00	989,342
Total FTE and Expenditures by Fund				10.00	989,342

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995170		Assistant Rowing Coach and Office Manager Tuck, Rachel	12	1.00	31,524
<i>This position is fully funded from restricted use sources.</i>					
997964		Head Crew Coach Cupp, Calvin	12	1.00	53,657
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			2,500
Total Unclassified Salaries				2.00	87,681
Total Unclassified Salaries by Fund					
D10317		RU WSU Crew		2.00	87,681
Total USS Salaries by Fund				2.00	87,681
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			652
1830		Regents Retirement			7,241
1850		TIAA Disability			853
1911		Medicare			1,105
1912		OASDI			4,718
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			270
1980		Unemployment Compensation			86
Total Students and Fringe Benefits					40,935
Total Students and Fringe Benefits by Fund					
D10317		RU WSU Crew			40,935
Total Students and Fringe Benefits					40,935
Total Salaries and Fringe Benefits				2.00	128,616
Total Salaries and Fringe Benefits by Fund					
D10317		RU WSU Crew		2.00	128,616
Total Salaries and Fringe Benefits				2.00	128,616
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			99,573
7F		Commodities			48,201
7H		Capital Outlay			11,500
7L		Grants Claims & Shared Revenue			40,000
Total OOE					199,274
Total OOE by Fund					

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10317	RU WSU Crew			199,274
		Total OOE by Fund			199,274
		Total FTE and Expenditures		2.00	327,890
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	327,890
		Total FTE and Expenditures by Fund		2.00	327,890

**W.S.U ANNUAL BUDGET
101973 - SGA Student Funding
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				60,000	
Total OOE				60,000	
Total OOE by Fund					
D10318 RU SGA Individual Allocations				30,000	
D11302 RU SGA Organizational Funding				30,000	
Total OOE by Fund				60,000	
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10318 RU SGA Individual Allocations				-	30,000
D11302 RU SGA Organizational Funding				-	30,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
101974 - Prevention Services Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				10,000	
7F Commodities				-	
Total OOE				10,000	
Total OOE by Fund					
D10322 RU Prevention Services Program				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10322 RU Prevention Services Program				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101979 - Mikrokosmos
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,500	
Total OOE				3,500	
Total OOE by Fund					
D10158	RU	Mikrokosmos		3,500	
Total OOE by Fund				3,500	
Total FTE and Expenditures				-	3,500
Total FTE and Expenditures by Fund					
D10158	RU	Mikrokosmos		-	3,500
Total FTE and Expenditures by Fund				-	3,500

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999968	Administrative Specialist Boyles, Jacqueline	12	1.00	36,774
		<i>\$9,929 of this position is funded from restricted use sources.</i>			
Total USS Salaries				1.00	36,774
Total USS Salaries by Fund					
A0003		GU State General Fund		0.73	26,845
D10702		RU Student Conduct & Comm Standard		0.27	9,929
Total USS Salaries by Fund				1.00	36,774
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997961	Associate Director for SCCS Wilson, Kyle	12	1.00	54,810
		<i>This position is fully funded from restricted use sources.</i>			
	999171	Coordinator of Student Conduct & Community Standards Graybill, Sandra	12	1.00	42,630
Total Unclassified Salaries				2.00	97,440
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	42,630
D10702		RU Student Conduct & Comm Standard		1.00	54,810
Total USS Salaries by Fund				2.00	97,440
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,004)
	1760	State Leave Pymt Assessment			914
	1810	KPERS Retirement			5,300
	1830	Regents Retirement			4,659
	1850	TIAA Disability			1,345
	1911	Medicare			1,909
	1912	OASDI			8,155
	1750	Dependent Health Insurance			3,445
	1950	Single Group Health Insurance			14,567
	1970	Workers Compensation			380
	1980	Unemployment Compensation			133
Total Students and Fringe Benefits					38,803
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			13,284
A2000		GU General Fees Fund			3,076
D10702		RU Student Conduct & Comm Standard			22,443
Total Students and Fringe Benefits					38,803
Total Salaries and Fringe Benefits				3.00	173,017
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.73	40,129
A2000		GU General Fees Fund		1.00	45,706
D10702		RU Student Conduct & Comm Standard		1.27	87,182

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.00	173,017
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			16,997
	7F	Commodities			3,125
	7H	Capital Outlay			3,828
Total OOE					23,950
<hr/>					
Total OOE by Fund					
	D10702	RU Student Conduct & Comm Standard			23,950
Total OOE by Fund					23,950
<hr/>					
Total FTE and Expenditures				3.00	196,967
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.73	40,129
	A2000	GU General Fees Fund		1.00	45,706
	D10702	RU Student Conduct & Comm Standard		1.27	111,132
Total FTE and Expenditures by Fund				3.00	196,967

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999417	Administrative Specialist Hedrick, Rosemary <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,283
	1020	USS Salaries-OT		-	1,000
Total USS Salaries				1.00	45,283
Total USS Salaries by Fund					
	D10320	RU Campus Rec -Business Operations		1.00	45,283
Total USS Salaries by Fund				1.00	45,283
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997606	Coordinator - Competitive Sports Sanderson, Austin	12	1.00	38,936
	997657	Coordinator or Aquatics, Special Events, and Risk Management Albers, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,936
	997680	Director Campus Recreation Lee, John	12	1.00	80,481
	997950	Program Specialist Sykes, Andrew	12	1.00	48,105
	998016	Web Developer and Graphic Designer Young, Laura <i>\$27,766 of this position is funded from restricted use sources.</i>	12	1.00	39,770
	998043	Recreation Program Specialist/Faculty Mosa, Karolina <i>\$37,839 of this position is funded from restricted use sources.</i>	12	1.00	48,116
	998313	Assistant Director for Service Programs Ewertz, Kenneth <i>\$26,530 of this position is funded from restricted use sources.</i>	12	1.00	43,567
	998782	Administrative Specialist Miller, Kaycee <i>\$33,647 of this position is funded from restricted use sources.</i>	12	1.00	38,854
	1110	Uncl-Salaries-Seasonal and Temp			69,260
	1140	Grad Assistants-Other			42,000
Total Unclassified Salaries				8.00	488,025
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		4.04	212,048
	D10320	RU Campus Rec -Business Operations		3.96	249,977
	D10882	RU Campus Recreation - Aquatics		-	5,000
	D10883	RU Campus Recreation - Facilities		-	2,000
	D10884	RU Campus Rec - Fitness & Wellness		-	15,000
	D10887	RU Campus Recreation - Rentals		-	4,000

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total USS Salaries by Fund				8.00	488,025
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			332,000
1210		Student Salaries-WS-WSU Match			7,500
1220		Student Sal-Workstudy Federal			1,482
1690		Shrinkage			(6,586)
1760		State Leave Pymt Assessment			5,955
1810		KPERS Retirement			6,527
1830		Regents Retirement			32,031
1850		TIAA Disability			4,228
1911		Medicare			6,954
1912		OASDI			29,715
1750		Dependent Health Insurance			20,667
1950		Single Group Health Insurance			65,551
1970		Workers Compensation			2,460
1980		Unemployment Compensation			870
Total Students and Fringe Benefits					509,354
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			70,117
D10320		RU Campus Rec -Business Operations			93,378
D10882		RU Campus Recreation - Aquatics			62,083
D10883		RU Campus Recreation - Facilities			183,094
D10884		RU Campus Rec - Fitness & Wellness			36,678
D10885		RU Campus Rec - Graphics Marketing			6,064
D10886		RU Campus Recreation - Intramurals			30,825
D10887		RU Campus Recreation - Rentals			25,615
R40041		Federal Work Study Program			1,500
Total Students and Fringe Benefits					509,354
Total Salaries and Fringe Benefits				9.00	1,042,662
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		4.04	282,165
D10320		RU Campus Rec -Business Operations		4.96	388,638
D10882		RU Campus Recreation - Aquatics		-	67,083
D10883		RU Campus Recreation - Facilities		-	185,094
D10884		RU Campus Rec - Fitness & Wellness		-	51,678
D10885		RU Campus Rec - Graphics Marketing		-	6,064
D10886		RU Campus Recreation - Intramurals		-	30,825
D10887		RU Campus Recreation - Rentals		-	29,615
R40041		Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits				9.00	1,042,662
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			83,534
7F		Commodities			109,168
7H		Capital Outlay			7,098
7L		Grants Claims & Shared Revenue			21,000
7V		Miscellaneous Non Expense			5,187
Total OOE					225,987
Total OOE by Fund					
D10320		RU Campus Rec -Business Operations			129,151
D10882		RU Campus Recreation - Aquatics			4,018
D10883		RU Campus Recreation - Facilities			32,234

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10884	RU Campus Rec - Fitness & Wellness			4,307
	D10885	RU Campus Rec - Graphics Marketing			21,827
	D10886	RU Campus Recreation - Intramurals			11,406
	D10887	RU Campus Recreation - Rentals			23,044
		Total OOE by Fund			225,987
		Total FTE and Expenditures		9.00	1,268,649
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		4.04	282,165
	D10320	RU Campus Rec -Business Operations		4.96	517,789
	D10882	RU Campus Recreation - Aquatics		-	71,101
	D10883	RU Campus Recreation - Facilities		-	217,328
	D10884	RU Campus Rec - Fitness & Wellness		-	55,985
	D10885	RU Campus Rec - Graphics Marketing		-	27,891
	D10886	RU Campus Recreation - Intramurals		-	42,231
	D10887	RU Campus Recreation - Rentals		-	52,659
	R40041	Federal Work Study Program		-	1,500
		Total FTE and Expenditures by Fund		9.00	1,268,649

**W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,325,000	
Total OOE				2,325,000	
Total OOE by Fund					
D11268 RU Health & Wellness				2,325,000	
Total OOE by Fund				2,325,000	
Total FTE and Expenditures				-	2,325,000
Total FTE and Expenditures by Fund					
D11268 RU Health & Wellness				-	2,325,000
Total FTE and Expenditures by Fund				-	2,325,000

**W.S.U ANNUAL BUDGET
101983 - Student Advocate
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				13,175	
Total OOE				13,175	
Total OOE by Fund					
D10321	RU	Student Advocate		13,175	
Total OOE by Fund				13,175	
Total FTE and Expenditures				-	13,175
Total FTE and Expenditures by Fund					
D10321	RU	Student Advocate		-	13,175
Total FTE and Expenditures by Fund				-	13,175

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
7H Capital Outlay				20,000	
Total OOE				25,000	
Total OOE by Fund					
D10323	RU	Campus Recreation Capital Equip		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10323	RU	Campus Recreation Capital Equip		-	25,000
Total FTE and Expenditures by Fund				-	25,000

**W.S.U ANNUAL BUDGET
101994 - Fine Arts Programming
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				45,000	
Total OOE				45,000	
Total OOE by Fund					
D10780	RU	Fine Arts Programming		45,000	
Total OOE by Fund				45,000	
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D10780	RU	Fine Arts Programming		-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
101995 - EOF-ADHD/LD Assessment Scholarship
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				450	
Total OOE				450	
Total OOE by Fund					
D10849	RU	EOF-ADHD/LD Assessment Scholar		450	
Total OOE by Fund				450	
Total FTE and Expenditures				-	450
Total FTE and Expenditures by Fund					
D10849	RU	EOF-ADHD/LD Assessment Scholar		-	450
Total FTE and Expenditures by Fund				-	450

W.S.U ANNUAL BUDGET
101999 - International Scholarships
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				20,000	
Total OOE				20,000	
Total OOE by Fund					
D10289 RU International Scholarships				20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D10289 RU International Scholarships				-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
998847		Administrative Specialist Friend, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,550
999284		Registered Nurse Dandurand, Jean <i>This position is fully funded from restricted use sources.</i>	12	0.60	38,264
999474		Senior Admin Assistant Vermillion, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	0.50	19,469
999488		Senior Admin Assistant Gutierrez, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,678
999571		Public Service Admin I McKelvey, Sheryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,181
1020		USS Salaries-OT		-	1,500
Total USS Salaries				4.10	167,642
Total USS Salaries by Fund					
D10303		RU Student Health		4.10	167,642
Total USS Salaries by Fund				4.10	167,642

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

994020		Registered Nurse Penning, Deanne <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,790
997051		Registered Nurse Trevett, Debra <i>This position is fully funded from restricted use sources.</i>	12	0.50	26,395
997072		Nurse Practitioner Hill, Sandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,393
997813		Nurse Practitioner - Student Health Services Gariepy, Judith <i>This position is fully funded from restricted use sources.</i>	12	0.90	75,054
997835		Nurse Practitioner Walker, Cynthia <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,393
997869		Associate Director/Registered Nurse Stafford, Heather <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,892
998094		Senior Administrative Assistant			

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Hays, Christine	12	1.00	28,933
		<i>This position is fully funded from restricted use sources.</i>			
	998150	Nurse Practitioner - Student Health Services			
		Wiebe, Lisa	12	0.50	41,704
		<i>This position is fully funded from restricted use sources.</i>			
	998319	Director of Student Health Services			
		Childers, Camille	12	1.00	91,756
1110		Uncl-Salaries-Seasonal and Temp			130,000
1160		Unclass Sal-OT/Comp/AHR			7,000
		Total Unclassified Salaries		7.90	694,310
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	91,756
	D10303	RU Student Health		6.90	602,554
		Total USS Salaries by Fund		7.90	694,310
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,400
	1690	Shrinkage			(2,639)
	1760	State Leave Pymt Assessment			5,913
	1810	KPERS Retirement			24,160
	1830	Regents Retirement			47,971
	1850	TIAA Disability			7,324
	1911	Medicare			12,048
	1912	OASDI			51,487
	1750	Dependent Health Insurance			19,223
	1950	Single Group Health Insurance			87,120
	1970	Workers Compensation			2,439
	1980	Unemployment Compensation			844
		Total Students and Fringe Benefits			262,290
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			21,317
	D10303	RU Student Health			240,973
		Total Students and Fringe Benefits			262,290
		Total Salaries and Fringe Benefits		12.00	1,124,242
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	113,073
	D10303	RU Student Health		11.00	1,011,169
		Total Salaries and Fringe Benefits		12.00	1,124,242
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			163,234
	7F	Commodities			88,600
	7H	Capital Outlay			700
	7V	Miscellaneous Non Expense			200
		Total OOE			252,734
Total OOE by Fund					
	D10303	RU Student Health			252,734
		Total OOE by Fund			252,734
		Total FTE and Expenditures		12.00	1,376,976

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	113,073
D10303		RU Student Health		11.00	1,263,903
Total FTE and Expenditures by Fund				12.00	1,376,976

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997061		Director of Military and Veteran Services Burks, Larry	12	1.00	49,228
997449		Military and Veteran's Services Benefits Coordinator Jones, Samuel	12	1.00	37,565
1115		Unclassified Salaries-Add'l Comp			2,500
Total Unclassified Salaries				2.00	89,293
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	49,228
A2000		GU General Fees Fund		1.00	40,065
Total USS Salaries by Fund				2.00	89,293
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,406)
1760		State Leave Pymt Assessment			608
1830		Regents Retirement			7,592
1850		TIAA Disability			894
1911		Medicare			1,291
1912		OASDI			5,515
1750		Dependent Health Insurance			-
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			251
1980		Unemployment Compensation			91
Total Students and Fringe Benefits					13,836
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,641
A2000		GU General Fees Fund			6,195
Total Students and Fringe Benefits					13,836
Total Salaries and Fringe Benefits				2.00	103,129
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	56,869
A2000		GU General Fees Fund		1.00	46,260
Total Salaries and Fringe Benefits				2.00	103,129
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,797
Total OOE					27,797
Total OOE by Fund					
A2000		GU General Fees Fund			15,000

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10686	RU Military & Veteran Student Ctr			12,797
		Total OOE by Fund			12,797
		Total FTE and Expenditures		2.00	130,926
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	56,869
A2000		GU General Fees Fund		1.00	61,260
D10686		RU Military & Veteran Student Ctr		-	12,797
		Total FTE and Expenditures by Fund		2.00	130,926

**W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,000
		Total USS Salaries		-	2,000
Total USS Salaries by Fund					
D10294		RU Counseling Services		-	2,000
		Total USS Salaries by Fund		-	2,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995266		Assistant Vice President, Student Affairs/Wellness; Director, Counseling & Prevention Services Provines, Jessica <i>\$106,575 of this position is funded from restricted use sources.</i>	12	1.00	116,725
995267		Senior Administrative Assistant Santiago, Annette	12	0.75	27,924
997405		Staff Psychologist Beevers, Cynthia	12	1.00	71,050
997526		Assistant Director, Counseling & Prevention Services; Prevention & Outreach Director Young, Marci <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,200
997692		Psychologist Jackson, Selena	12	1.00	71,050
998109		Psychology Intern Moscatiello, Lisa	12	1.00	24,378
998110		Psychology Intern McGrady, Victoria	12	1.00	24,378
998168		Assistant Director, Counseling & Prevention Services; Training Director Lohman, Erin	12	1.00	81,200
998549		Associate Director, Counseling & Prevention Services, Clinical Director Leonard, Christopher	12	1.00	96,425
998551		Psychologist Backer-Fulghum, Lindsey	12	1.00	71,050
1110		Uncl-Salaries-Seasonal and Temp			149,539
1140		Grad Assistants-Other			18,720
		Total Unclassified Salaries		9.75	833,638
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.84	477,604

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		-	-
D10294		RU Counseling Services		-	168,259
D11396		RU Counseling Student Fee Fund		1.91	187,775
Total USS Salaries by Fund				9.75	833,638
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			500
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(14,206)
1760		State Leave Pymt Assessment			5,693
1810		KPERS Retirement			289
1830		Regents Retirement			56,565
1850		TIAA Disability			6,678
1911		Medicare			11,528
1912		OASDI			49,275
1750		Dependent Health Insurance			13,777
1950		Single Group Health Insurance			65,548
1970		Workers Compensation			2,348
1980		Unemployment Compensation			818
Total Students and Fringe Benefits					198,813
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			131,077
A2000		GU General Fees Fund			-
D10294		RU Counseling Services			13,709
D11396		RU Counseling Student Fee Fund			54,027
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					198,813
Total Salaries and Fringe Benefits				9.75	1,034,451
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.84	608,681
A2000		GU General Fees Fund		-	-
D10294		RU Counseling Services		-	183,968
D11396		RU Counseling Student Fee Fund		1.91	241,802
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				9.75	1,034,451
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,749
7F		Commodities			4,850
7H		Capital Outlay			6,049
Total OOE					38,648
Total OOE by Fund					
A2000		GU General Fees Fund			18,044
D10294		RU Counseling Services			20,604
Total OOE by Fund					38,648
Total FTE and Expenditures				9.75	1,073,099
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.84	608,681
A2000		GU General Fees Fund		-	18,044
D10294		RU Counseling Services		-	204,572
D11396		RU Counseling Student Fee Fund		1.91	241,802

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				9.75	1,073,099

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
D11368		RU Testing Services		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998902		Coordinator of Testing Bailey, Kimberly	12	1.00	45,698
		<i>\$9,645 of this position is funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			39,400
1115		Unclassified Salaries-Add'l Comp			700
		Total Unclassified Salaries		1.00	85,798
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	36,053
D11368		RU Testing Services		0.21	49,745
		Total USS Salaries by Fund		1.00	85,798
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,174)
1760		State Leave Pymt Assessment			592
1810		KPERS Retirement			145
1830		Regents Retirement			3,945
1850		TIAA Disability			475
1911		Medicare			1,228
1912		OASDI			5,249
1750		Dependent Health Insurance			3,445
1752		Healthy Kids Health Insurance			650
1950		Single Group Health Insurance			7,284
1970		Workers Compensation			245
1980		Unemployment Compensation			87
		Total Students and Fringe Benefits			22,171
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,239
D11368		RU Testing Services			7,932
		Total Students and Fringe Benefits			22,171
		Total Salaries and Fringe Benefits		1.00	108,969
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	50,292
D11368		RU Testing Services		0.21	58,677
		Total Salaries and Fringe Benefits		1.00	108,969
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,023
7F		Commodities			13,300
		Total OOE			21,323
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D11368	RU Testing Services			21,323
		Total OOE by Fund			21,323
		Total FTE and Expenditures		1.00	130,292
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	50,292
	D11368	RU Testing Services		0.21	80,000
		Total FTE and Expenditures by Fund		1.00	130,292

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999607	Senior Admin Assistant Vacant	12	1.00	32,802
	999908	Senior Admin Assistant Vacant	12	1.00	29,474
	999923	Office Manager Linder, Angela	12	1.00	44,574
1020	USS Salaries-OT			-	200
Total USS Salaries				3.00	107,050
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	107,050
D10281	RU Office of Financial Aid			-	-
Total USS Salaries by Fund				3.00	107,050
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994039	Dataload Specialist Thomsen, Arlene	12	1.00	34,528
<i>This position is fully funded from restricted use sources.</i>					
	994200	Program Specialist Haas, Rebecca	12	1.00	43,722
	996720	Compliance Officer Fulls, William	12	1.00	50,439
<i>\$3,153 of this position is funded from restricted use sources.</i>					
	997471	Financial Aid Adviser Janner, Alysa	12	1.00	38,584
<i>This position is fully funded from restricted use sources.</i>					
	997684	Associate Director Carter, Donna	12	1.00	70,748
<i>\$3,121 of this position is funded from restricted use sources.</i>					
	997687	Program Specialist Kouns, Marissa	12	1.00	42,640
	997906	Associate Director Financial Aid, Systems & Eligibility Bever, Jeffrey	12	1.00	71,050
	997917	Financial Aid Counselor Jackson, Loretta	12	1.00	43,722
	998010	Scholarship Specialist Duffy, Amanda	12	1.00	43,722
	998074	Assistant Director for Scholarships Zeorlin, Angela	12	1.00	52,019

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998188	Assistant Director of Student Services and Outreach Lockhart, Courtney	12	1.00	49,938
	998325	Financial Aid Advisor Huslig, Sarah	12	1.00	38,584
	998436	Eligibility Specialist Darnell, Mary	12	1.00	40,810
	998467	Financial Aid Adviser Casper, Jessica	12	1.00	39,562
	998520	Financial Aid Senior Adviser Porter, Karen	12	1.00	42,058
	998544	Director of Financial Aid Surender, Sheelu	12	1.00	111,650
	998552	Financial Aid Business Technology and Data Analyst Scott, Julie <i>\$5,807 of this position is funded from restricted use sources.</i>	12	1.00	62,424
	998734	Financial Aid Advisor Perry, Tegan	12	1.00	39,562
	998808	Eligibility Specialist Simpson, Sarah	12	1.00	40,810
	998912	Administrative Specialist for Scholarships Hill, Heather	12	1.00	33,301
	999575	Program Specialist Covey, Christina <i>\$5,972 of this position is funded from restricted use sources.</i>	12	1.00	39,811
	1110	Uncl-Salaries-Seasonal and Temp			4,442
	1160	Unclass Sal-OT/Comp/AHR			10,224
		Total Unclassified Salaries		21.00	1,044,347
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.71	567,304
	A2000	GU General Fees Fund		8.94	385,878
	D10281	RU Office of Financial Aid		2.35	91,164
		Total USS Salaries by Fund		21.00	1,044,347
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,010
	1210	Student Salaries-WS-WSU Match			4,000
	1220	Student Sal-Workstudy Federal			11,873
	1690	Shrinkage			(32,310)
	1760	State Leave Pymt Assessment			7,962
	1810	KPERS Retirement			25,232
	1830	Regents Retirement			77,327
	1850	TIAA Disability			11,487
	1911	Medicare			16,121

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1912	OASDI				68,891
1750	Dependent Health Insurance				27,554
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				145,663
1970	Workers Compensation				3,288
1980	Unemployment Compensation				1,146
Total Students and Fringe Benefits					369,244
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				194,672
A2000	GU General Fees Fund				129,565
D10281	RU Office of Financial Aid				33,007
R40041	Federal Work Study Program				12,000
Total Students and Fringe Benefits					369,244
Total Salaries and Fringe Benefits				24.00	1,520,640
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			12.71	869,026
A2000	GU General Fees Fund			8.94	515,443
D10281	RU Office of Financial Aid			2.35	124,171
R40041	Federal Work Study Program			-	12,000
Total Salaries and Fringe Benefits				24.00	1,520,640
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				54,650
7F	Commodities				14,486
7H	Capital Outlay				1,000
Total OOE					70,136
Total OOE by Fund					
A2000	GU General Fees Fund				49,986
D10281	RU Office of Financial Aid				20,150
Total OOE by Fund					70,136
Total FTE and Expenditures				24.00	1,590,776
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			12.71	869,026
A2000	GU General Fees Fund			8.94	565,429
D10281	RU Office of Financial Aid			2.35	144,321
R40041	Federal Work Study Program			-	12,000
Total FTE and Expenditures by Fund				24.00	1,590,776

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	59,396
Total OOE				-	59,396
Total OOE by Fund					
R40041 Federal Work Study Program				-	59,396
Total OOE by Fund				-	59,396
Total FTE and Expenditures				-	59,396
Total FTE and Expenditures by Fund					
R40041 Federal Work Study Program				-	59,396
Total FTE and Expenditures by Fund				-	59,396

W.S.U ANNUAL BUDGET
108205 - WSU Foundation - Work Study
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			2,534
1220		Student Sal-Workstudy Federal			7,518
1760		State Leave Pymt Assessment			70
1970		Workers Compensation			30
1980		Unemployment Compensation			11
Total Students and Fringe Benefits				-	10,163
Total Students and Fringe Benefits by Fund					
D10862		RU WSU Foundation - Work Study			2,563
R40041		Federal Work Study Program			7,600
Total Students and Fringe Benefits				-	10,163
Total Salaries and Fringe Benefits				-	10,163
Total Salaries and Fringe Benefits by Fund					
D10862		RU WSU Foundation - Work Study		-	2,563
R40041		Federal Work Study Program		-	7,600
Total Salaries and Fringe Benefits				-	10,163
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	10,163
Total FTE and Expenditures by Fund					
D10862		RU WSU Foundation - Work Study		-	2,563
R40041		Federal Work Study Program		-	7,600
Total FTE and Expenditures by Fund				-	10,163

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				137,000	
Total OOE				137,000	
Total OOE by Fund					
R40041		Federal Work Study Program		137,000	
Total OOE by Fund				137,000	
Total FTE and Expenditures				-	137,000
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program		-	137,000
Total FTE and Expenditures by Fund				-	137,000

W.S.U ANNUAL BUDGET
108115 - Kansas Career Work Study Program
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				101,000	
Total OOE				101,000	
Total OOE by Fund					
R10618		KS Career Work Study Program		101,000	
Total OOE by Fund				101,000	
Total FTE and Expenditures				-	101,000
Total FTE and Expenditures by Fund					
R10618		KS Career Work Study Program		-	101,000
Total FTE and Expenditures by Fund				-	101,000

W.S.U ANNUAL BUDGET
108201 - Rhatigan Student Center -Workstudy
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			1,267
1220		Student Sal-Workstudy Federal			3,759
1760		State Leave Pymt Assessment			35
1970		Workers Compensation			15
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	5,082
Total Students and Fringe Benefits by Fund					
D10290		RU RSC Work Study			1,282
R40041		Federal Work Study Program			3,800
Total Students and Fringe Benefits				-	5,082
Total Salaries and Fringe Benefits				-	5,082
Total Salaries and Fringe Benefits by Fund					
D10290		RU RSC Work Study		-	1,282
R40041		Federal Work Study Program		-	3,800
Total Salaries and Fringe Benefits				-	5,082
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	5,082
Total FTE and Expenditures by Fund					
D10290		RU RSC Work Study		-	1,282
R40041		Federal Work Study Program		-	3,800
Total FTE and Expenditures by Fund				-	5,082

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993549		Assistant Strength and Conditioning Coach Wilkinson, Hannah <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,384
993569		Director of Softball Operations Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,750
993572		Assistant Director of Communications Anderson, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,510
993581		Assistant Director Ticket Operations Kuhn, Dylan <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,465
994017		Director Business Office Ciarleglio, Wendy	12	1.00	48,898
995702		Digital Media Coordinator Wright, Marcus <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,510
997319		Assistant Coach Men's Golf Vacant	12	1.00	40,000
997330		Associate Head Coach or Women's Basketball Laskowska, Ewa	12	1.00	150,855
997333		Assistant Coach of Women's Basketball Bagley, Kelli	12	1.00	61,383
997336		Assistant Coach Women's Basketball Vacant	12	1.00	90,000
997580		Head Coach of Softball Bredbenner, Kristina	12	1.00	124,800
997619		Senior Associate Athletics Director and Senior Women's Administrator Endicott, Rebecca	12	1.00	116,198

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
997625		Head Coach of Volleyball Lamb, Christopher	12	1.00	189,471
997626		Director of Athletics Boatright, Darron	12	1.00	203,000
997686		Associate Athletic Director Tickets Wilkins, Russell	12	1.00	66,313
997688		Head Coach of Women's Golf McCurdy, Thomas	12	1.00	62,430
997689		Assistant Coach of Softball Economon, Elizabeth <i>\$4,062 of this position is funded from restricted use sources.</i>	12	1.00	62,500
997778		Head Coach of Men's Golf Easterling, Justin	12	1.00	60,000
997810		Head Coach of Track & Field Rainbolt, G	12	1.00	120,972
997837		Head Coach Women's Basketball Adams, Keitha <i>\$297,664 of this position is funded from restricted use sources.</i>	12	1.00	340,704
997890		Senior Associate Athletic Director for Business Operations Klitzke, Rege	12	1.00	115,386
997957		Head Coach Women's Tennis Foster, Colin	12	1.00	86,528
998013		Accountant Berger, Tyra	12	1.00	38,896
998349		Director of Marketing and Fan Engagement McIntyre, Reginald	12	1.00	43,696
998385		Head Coach for Cross Country/Assistant Coach for Track & Field Hunter, Kirk	12	1.00	54,067
998405		Director of Creative Services and Branding Blanding, Kayla	12	1.00	50,979
998417		Director of Development Johnson, Alex	12	1.00	52,605
998502		Assistant Coach of Softball Vacant <i>\$4,323 of this position is funded from restricted use sources.</i>	12	1.00	45,095
998537		Assistant Director of Facilities			

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Lerner, Peyton	12	1.00	34,361
1110		Uncl-Salaries-Seasonal and Temp			10,000
1140		Grad Assistants-Other			28,160
Total Unclassified Salaries				29.00	2,484,916
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		22.97	1,991,248
D10001		RU Intercollegiate Athletics		6.03	493,668
Total USS Salaries by Fund				29.00	2,484,916
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			867
1220		Student Sal-Workstudy Federal			2,571
1690		Shrinkage			(56,733)
1760		State Leave Pymt Assessment			16,936
1830		Regents Retirement			190,970
1850		TIAA Disability			24,479
1911		Medicare			34,912
1912		OASDI			129,372
1750		Dependent Health Insurance			34,441
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			160,228
1970		Workers Compensation			6,984
1980		Unemployment Compensation			2,455
Total Students and Fringe Benefits					548,131
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			439,941
D10001		RU Intercollegiate Athletics			105,590
R40041		Federal Work Study Program			2,600
Total Students and Fringe Benefits					548,131
Total Salaries and Fringe Benefits				29.00	3,033,047
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		22.97	2,431,189
D10001		RU Intercollegiate Athletics		6.03	599,258
R40041		Federal Work Study Program		-	2,600
Total Salaries and Fringe Benefits				29.00	3,033,047
OTHER OPERATING EXPENDITURES (OOE)					
7V		Miscellaneous Non Expense			4,200,000
Total OOE					4,200,000
Total OOE by Fund					
D10001		RU Intercollegiate Athletics			4,200,000
Total OOE by Fund					4,200,000
Total FTE and Expenditures				29.00	7,233,047
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		22.97	2,431,189
D10001		RU Intercollegiate Athletics		6.03	4,799,258
R40041		Federal Work Study Program		-	2,600
Total FTE and Expenditures by Fund				29.00	7,233,047

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999942	Senior Admin Specialist Temple, Patricia	12	1.00	35,485
	1010	USS Salaries-Temp		-	9,764
	1020	USS Salaries-OT		-	1,200
		Total USS Salaries		1.00	46,449
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,449
		Total USS Salaries by Fund		1.00	46,449
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994013	Senior Administrative Specialist Vacant	12	1.00	35,547
	994014	Administrative Assistant Pittman, Emily	12	1.00	27,810
	994030	Public Service Administrator I Ayres, Joseph	12	1.00	39,166
	995083	Kansas City Missouri Regional Admissions Representative Duncan, Jill	12	1.00	44,138
	996750	Oklahoma Regional Admissions Representative Bennett, Jerome	12	1.00	41,642
	996754	Dallas Regional Admissions Representative Cralle, Chandra	12	1.00	44,158
	996924	Business Manager & Assistant to Director Dolan, Samantha	12	1.00	40,600
	997234	Kansas City Admissions Representative Bolar, Dana	12	1.00	44,158
	997364	Outreach Communication Manager Hollander, Mary	12	1.00	43,660
	997521	Senior Administrative Specialist Portley, Lucille	12	1.00	33,883
	997664	Admissions Representative and Diversity Recruitment Manager Scott, Alexus	12	1.00	33,010
	997763	Outreach Coordinator Madi, Heba	12	1.00	32,510
	997792	Assistant Vice President for Strategic Enrollment Management Gandu, Sreekanth	12	1.00	121,800

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	997795	Senior Community College Coordinator Hoelting, Neal	12	1.00	58,365
	997804	Assistant Director of Admissions Harmon, Amanda	12	1.00	64,305
	997816	Senior Associate Director of Admissions Hamilton, Aaron	12	1.00	73,756
	997863	Associate Director of Admissions Cozine, April	12	1.00	64,321
	997883	Admissions Representative Park, Tera	12	1.00	43,702
	997910	Admissions Representative Dixon, Anna	12	1.00	31,990
	997911	Assistant Director of Admissions Steinkamp, Chad	12	1.00	54,810
	997938	Associate Director of Admissions Satterfield, Elisha	12	1.00	64,504
	998015	Transfer Marketing Coordinator Acosta, Susana	12	1.00	32,157
	998028	Recruitment Events Coordinator Nikkel, Ellen	12	1.00	33,509
	998078	Campus Visit Manager Bredbenner, Jamie	12	1.00	45,184
	998466	Admissions Representative Vacant	12	1.00	31,512
	998501	Admissions Representative Brill, Sarah	12	1.00	32,510
	998573	Event Coordinator and SAS Advisor Kyle, Jessica	12	1.00	33,051
	998581	Digital Media Strategist Liby, Julian	12	1.00	35,547
	998645	Public Relations and Outreach Manager Gegen, Tyler	12	1.00	43,660
	998696	Coordinator of Concurrent Enrollment Partnership Program Glenn, Carey	12	1.00	48,337
	998819	Senior Administrative Specialist Garcia, Laura	12	1.00	33,862

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998820	Senior Administrative Specialist Bartlett, Sandra	12	1.00	33,883
	998831	Administrative Assistant Houk, Laurel	12	1.00	27,810
	998832	Mailroom Communication Manager Rupp, John	12	1.00	35,526
	1110	Uncl-Salaries-Seasonal and Temp			45,724
		Total Unclassified Salaries		34.00	1,550,109
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		23.00	1,067,477
	A2000	GU General Fees Fund		11.00	482,632
		Total USS Salaries by Fund		34.00	1,550,109
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			62,479
	1210	Student Salaries-WS-WSU Match			5,000
	1220	Student Sal-Workstudy Federal			14,842
	1690	Shrinkage			(48,967)
	1760	State Leave Pymt Assessment			11,437
	1810	KPERS Retirement			23,941
	1830	Regents Retirement			113,864
	1850	TIAA Disability			15,430
	1911	Medicare			22,571
	1912	OASDI			96,459
	1750	Dependent Health Insurance			30,996
	1950	Single Group Health Insurance			182,075
	1970	Workers Compensation			4,723
	1980	Unemployment Compensation			1,655
		Total Students and Fringe Benefits			536,505
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			374,860
	A2000	GU General Fees Fund			126,433
	D10283	RU Undergraduate Admissions			20,212
	R40041	Federal Work Study Program			15,000
		Total Students and Fringe Benefits			536,505
		Total Salaries and Fringe Benefits		35.00	2,133,062
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		24.00	1,488,785
	A2000	GU General Fees Fund		11.00	609,065
	D10283	RU Undergraduate Admissions		-	20,212
	R40041	Federal Work Study Program		-	15,000
		Total Salaries and Fringe Benefits		35.00	2,133,062
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			570,611
	7F	Commodities			46,188
	7H	Capital Outlay			61,064
		Total OOE			677,863
		Total OOE by Fund			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			479,561
D10283		RU Undergraduate Admissions			198,302
Total OOE by Fund					677,863
Total FTE and Expenditures				35.00	2,810,925
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		24.00	1,488,785
A2000		GU General Fees Fund		11.00	1,088,626
D10283		RU Undergraduate Admissions		-	218,514
R40041		Federal Work Study Program		-	15,000
Total FTE and Expenditures by Fund				35.00	2,810,925

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999935	Senior Admin Specialist Challans, Jama	12	1.00	36,400
	999938	Administrative Assistant Newton, Karen	12	1.00	29,994
	999948	Administrative Specialist Holcomb, Sharmon	12	1.00	43,139
1010	USS Salaries-Temp			-	3,000
1020	USS Salaries-OT			-	2,000
Total USS Salaries				3.00	114,533
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	111,533
D10236	RU Registrar's Office			-	3,000
Total USS Salaries by Fund				3.00	114,533

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	994001	Senior Administrative Assistant Cooper, Samantha	12	1.00	30,909
	994002	Senior Administrative Assistant Cotton, Sonya	12	1.00	32,219
	994003	Administrative Assistant Senior Harrison, Barbara	12	1.00	30,451
		<i>This position is fully funded from restricted use sources.</i>			
	994004	Administrative Specialist Ellenz, Melissa	12	1.00	39,166
	994005	Administrative Assistant Dorrell, Connie	12	1.00	30,181
	994006	Administrative Assistant Vincent, Virginia	12	1.00	29,162
		<i>\$19,002 of this position is funded from restricted use sources.</i>			
	994007	Administrative Specialist Hughes, Kristi	12	1.00	32,219
	994008	Administrative Specialist Hudson, Cecilia	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
	994009	Administrative Specialist Pitchford, Jesse	12	1.00	32,178
		<i>This position is fully funded from restricted use sources.</i>			
	994011	Senior Administrative Assistant Williams, Karina	12	1.00	30,638

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	994034	Senior Administrative Assistant Allen, Marsha	12	1.00	30,680
	994908	Senior Administrative Assistant Winsor, Garret <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	997118	Associate Registrar Fiscus, Sally	12	1.00	59,510
	997228	Senior Administrative Assistant Vacant	12	1.00	29,474
	997260	Associate Registrar Archambeau, Kristina <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,058
	998147	Registrar and Director of Enrollment Services Crabtree, Gina	12	1.00	135,344
	998223	Editor Fleetwood, Lisa	9	0.50	21,668
	998556	Student Records Supervisor Conley, Melissa	12	1.00	37,315
	998624	Technology Support Specialist Haetten, Michelle <i>This position is fully funded from restricted use sources.</i>	12	0.50	26,010
	998716	Senior Administrative Assistant Lazzo, Melinda	12	1.00	30,472
	998720	Administrative Specialist Kinkor, Michael	12	1.00	31,886
	998784	Degree Audit Scribe Macy, Seth	12	1.00	33,613
	999214	Returning Student Supervisor Owens, Tia	12	1.00	32,510
	1110	Uncl-Salaries-Seasonal and Temp			20,000
	1115	Unclassified Salaries-Add'l Comp			7,500
	1160	Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		22.00	907,019
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.85	557,983
	A2000	GU General Fees Fund		2.00	89,982
	D10236	RU Registrar's Office		6.15	259,054
		Total USS Salaries by Fund		22.00	907,019

STUDENT ASSISTANTS AND BENEFITS

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			4,884
1210		Student Salaries-WS-WSU Match			833
1220		Student Sal-Workstudy Federal			2,473
1690		Shrinkage			(24,063)
1760		State Leave Pymt Assessment			7,020
1810		KPERS Retirement			43,765
1830		Regents Retirement			56,570
1850		TIAA Disability			9,999
1911		Medicare			14,234
1912		OASDI			60,818
1750		Dependent Health Insurance			27,552
1752		Healthy Kids Health Insurance			649
1950		Single Group Health Insurance			158,715
1970		Workers Compensation			2,899
1980		Unemployment Compensation			1,004
Total Students and Fringe Benefits					367,352
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			240,113
A2000		GU General Fees Fund			31,349
D10236		RU Registrar's Office			93,390
R40041		Federal Work Study Program			2,500
Total Students and Fringe Benefits					367,352
Total Salaries and Fringe Benefits				25.00	1,388,904
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.85	909,629
A2000		GU General Fees Fund		2.00	121,331
D10236		RU Registrar's Office		6.15	355,444
R40041		Federal Work Study Program		-	2,500
Total Salaries and Fringe Benefits				25.00	1,388,904
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			178,550
7F		Commodities			24,200
7H		Capital Outlay			54,871
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			2,000
Total OOE					262,621
Total OOE by Fund					
A2000		GU General Fees Fund			66,376
D10236		RU Registrar's Office			196,245
Total OOE by Fund					262,621
Total FTE and Expenditures				25.00	1,651,525
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		16.85	909,629
A2000		GU General Fees Fund		2.00	187,707
D10236		RU Registrar's Office		6.15	551,689
R40041		Federal Work Study Program		-	2,500
Total FTE and Expenditures by Fund				25.00	1,651,525

W.S.U ANNUAL BUDGET
101915 - Student Life
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996893		Student Engagement Coordinator Ho, Viet-Anthony	12	1.00	38,570
<i>This position is fully funded from restricted use sources.</i>					
997030		Student Affairs Marketing and Media Coordinator Kribs, Emily	12	1.00	40,622
997327		Associate Vice President, Student Affairs and Dean of Students Austin, Aaron	12	1.00	142,100
1110		Uncl-Salaries-Seasonal and Temp			7,000
1140		Grad Assistants-Other			15,000
Total Unclassified Salaries				3.00	243,292
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	182,722
D11370		RU Student Affairs Retention		1.00	60,570
Total USS Salaries by Fund				3.00	243,292
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,660
1690		Shrinkage			(5,483)
1760		State Leave Pymt Assessment			1,703
1830		Regents Retirement			18,811
1850		TIAA Disability			2,214
1911		Medicare			3,283
1912		OASDI			13,918
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			702
1980		Unemployment Compensation			249
Total Students and Fringe Benefits					60,067
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			52,270
D11370		RU Student Affairs Retention			7,797
Total Students and Fringe Benefits					60,067
Total Salaries and Fringe Benefits				3.00	303,359
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	234,992
D11370		RU Student Affairs Retention		1.00	68,367
Total Salaries and Fringe Benefits				3.00	303,359

W.S.U ANNUAL BUDGET
101915 - Student Life
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			31,694
7F		Commodities			614
7H		Capital Outlay			-
Total OOE					32,308
Total OOE by Fund					
A2000		GU General Fees Fund			-
D11370		RU Student Affairs Retention			32,308
Total OOE by Fund					32,308
Total FTE and Expenditures				3.00	335,667
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.00	234,992
D11370		RU Student Affairs Retention		1.00	100,675
Total FTE and Expenditures by Fund				3.00	335,667

**W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			82
1970		Workers Compensation			34
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	12,128
Total Students and Fringe Benefits by Fund					
D10334		RU University Marketing			12,128
Total Students and Fringe Benefits				-	12,128
Total Salaries and Fringe Benefits				-	12,128
Total Salaries and Fringe Benefits by Fund					
D10334		RU University Marketing			12,128
Total Salaries and Fringe Benefits				-	12,128
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			374,802
7F		Commodities			2,450
7Z		Transfers Out			2,000
Total OOE				-	379,252
Total OOE by Fund					
A2000		GU General Fees Fund			249,380
D10334		RU University Marketing			129,872
Total OOE by Fund				-	379,252
Total FTE and Expenditures				-	391,380
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund			249,380
D10334		RU University Marketing			142,000
Total FTE and Expenditures by Fund				-	391,380

W.S.U ANNUAL BUDGET
101921 - Student Ambassador Society
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				1,375	
Total OOE				1,375	
Total OOE by Fund					
A2000		GU General Fees Fund		1,375	
Total OOE by Fund				1,375	
Total FTE and Expenditures				-	1,375
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,375
Total FTE and Expenditures by Fund				-	1,375

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993601		Assistant Director One Stop Johnson, Kylie <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825
996895		OneStop Specialist Watts, Kristen	12	1.00	44,242
996925		OneStop Specialist Ortega, Elia	12	1.00	44,262
997225		University Operator Horton, Cindy <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,554
997355		OneStop Specialist Brooks, Kindra <i>\$21,840 of this position is funded from restricted use sources.</i>	12	1.00	43,680
997415		OneStop Specialist Ulmer, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,200
997443		Director One-Stop Student Services Hansen, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,317
997903		OneStop Specialist Evans, Lori <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,461
998311		OneStop Specialist James, Addie <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,678
999031		Transfer Specialist Petersen, Justin <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,622
1110		Uncl-Salaries-Seasonal and Temp			20,000
Total Unclassified Salaries				10.00	508,841
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		2.50	110,344
	D10700	RU One Stop Student Services		7.50	398,497
		Total USS Salaries by Fund		10.00	508,841
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			5,000
	1210	Student Salaries-WS-WSU Match			1,667
	1690	Shrinkage			(3,330)
	1760	State Leave Pymt Assessment			3,511
	1810	KPERS Retirement			12,735
	1830	Regents Retirement			34,046
	1850	TIAA Disability			4,894
	1911	Medicare			7,273
	1912	OASDI			31,081
	1750	Dependent Health Insurance			6,888
	1950	Single Group Health Insurance			58,265
	1970	Workers Compensation			1,451
	1980	Unemployment Compensation			513
		Total Students and Fringe Benefits			163,994
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			32,301
	D10700	RU One Stop Student Services			131,693
		Total Students and Fringe Benefits			163,994
		Total Salaries and Fringe Benefits		10.00	672,835
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		2.50	142,645
	D10700	RU One Stop Student Services		7.50	530,190
		Total Salaries and Fringe Benefits		10.00	672,835
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,390,663
	7F	Commodities			2,320
	7H	Capital Outlay			2,000
		Total OOE			1,394,983
		Total OOE by Fund			
	D10700	RU One Stop Student Services			1,394,983
		Total OOE by Fund			1,394,983
		Total FTE and Expenditures		10.00	2,067,818
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		2.50	142,645
	D10700	RU One Stop Student Services		7.50	1,925,173
		Total FTE and Expenditures by Fund		10.00	2,067,818

**Wichita State University
Fiscal Year 2020 Annual Operating Budget**

**Student Services Program
Program Code 44000**

Student Services Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 369,003	\$ -	\$ 369,003	2.9%	\$ 228,854	\$ 597,857	2.2%
Unclassified Salaries	4,089,035	4,347,530	8,436,565	66.2%	4,491,779	12,928,344	48.5%
Student Salaries	142,574	19,563	162,137	1.3%	953,470	1,115,607	4.2%
Fringe Benefits	1,534,000	1,220,452	2,754,451	21.6%	1,451,565	4,206,016	15.8%
Shrinkage	(139,911)	(127,426)	(267,337)	-2.1%	-	(267,337)	-1.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 5,994,701</u>	<u>\$ 5,460,119</u>	<u>\$ 11,454,820</u>	<u>89.9%</u>	<u>\$ 7,125,668</u>	<u>\$ 18,580,488</u>	<u>69.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 1,285,747</u>	<u>\$ 1,285,747</u>	<u>10.1%</u>	<u>\$ 6,775,429</u>	<u>\$ 8,061,176</u>	<u>30.3%</u>
Total Student Services Program Budget	<u><u>\$ 5,994,701</u></u>	<u><u>\$ 6,745,866</u></u>	<u><u>\$ 12,740,567</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 13,901,097</u></u>	<u><u>\$ 26,641,664</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Definition

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, and activities concerned with community and alumni relations. The Institutional Support Program is divided into four sub-programs: Executive Management (41161), Fiscal Operations (41162), General Administration (41163), and Public Relations and Development (41167).

**W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted			
				Budget FTE	Amount		
USS SALARIES							
1000 USS Salaries-Permanent							
Total USS Salaries						-	-
Total USS Salaries by Fund						-	-
UNCLASSIFIED SALARIES							
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)							
995192		Executive Assistant to the Office of the President Johnson, Susan	12	1.00	73,080		
995209		Deputy Chief of Staff Lanier, Anna	12	1.00	111,650		
997088		Director of Governmental Relations Gearhart, Zachary	12	1.00	95,410		
997738		Chief of Staff and Director of NIAR Business Development Schlapp, Andrew	12	1.00	187,268		
998571		Interim President Tompkins, John	12	1.00	350,000		
<i>\$31,220 of this position is funded from restricted use sources.</i>							
1110		Uncl-Salaries-Seasonal and Temp			-		
1115		Unclassified Salaries-Add'l Comp			75,000		
Total Unclassified Salaries						5.00	892,408
Total Unclassified Salaries by Fund							
A0003		GU State General Fund		1.00	73,080		
A2000		GU General Fees Fund		3.91	788,108		
D10000		RU President's Office		0.09	31,220		
Total USS Salaries by Fund						5.00	892,408
STUDENT ASSISTANTS AND BENEFITS							
1200		Student Salaries-Regular			29,440		
1690		Shrinkage			(24,436)		
1760		State Leave Pymt Assessment			6,272		
1830		Regents Retirement			75,858		
1850		TIAA Disability			8,927		
1911		Medicare			12,702		
1912		OASDI			38,901		
1750		Dependent Health Insurance			10,332		
1950		Single Group Health Insurance			29,132		
1970		Workers Compensation			2,585		
1980		Unemployment Compensation			909		
Total Students and Fringe Benefits						190,622	
Total Students and Fringe Benefits by Fund							
A0003		GU State General Fund			21,717		
A2000		GU General Fees Fund			164,383		

**W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10000	RU President's Office			4,522
		Total Students and Fringe Benefits			190,622
		Total Salaries and Fringe Benefits		5.00	1,083,030
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	94,797
A2000		GU General Fees Fund		3.91	952,491
D10000		RU President's Office		0.09	35,742
		Total Salaries and Fringe Benefits		5.00	1,083,030
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			116,885
	7F	Commodities			7,667
	7H	Capital Outlay			1,000
		Total OOE			125,552
Total OOE by Fund					
A2000		GU General Fees Fund			123,019
D10000		RU President's Office			2,533
		Total OOE by Fund			125,552
		Total FTE and Expenditures		5.00	1,208,582
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	94,797
A2000		GU General Fees Fund		3.91	1,075,510
D10000		RU President's Office		0.09	38,275
		Total FTE and Expenditures by Fund		5.00	1,208,582

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996792		Budget and Management Analyst Post, Jason	12	1.00	75,110
996839		Director of Auxiliary Services Abbey, Mary	12	1.00	94,951
996904		Budget and Management Analyst Smith, Lauren	12	1.00	75,110
998361		Executive Assistant Petty, Phyllis	12	1.00	75,710
998565		University Budget Director Miller, David	12	1.00	149,205
998567		Vice President for Finance and Administration Golling, Werner	12	1.00	239,287
998890		Administrative Officer Martin, Emily	12	1.00	46,301
1110		Uncl-Salaries-Seasonal and Temp			75,144
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			3,050
Total Unclassified Salaries				7.00	933,868
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	98,001
A2000		GU General Fees Fund		6.00	735,867
D11253		RU VPFA Claims Contingency		-	100,000
Total USS Salaries by Fund				7.00	933,868
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,424
1690		Shrinkage			(24,273)
1760		State Leave Pymt Assessment			6,506
1830		Regents Retirement			72,996
1850		TIAA Disability			8,593
1911		Medicare			13,189
1912		OASDI			49,885
1750		Dependent Health Insurance			20,664
1950		Single Group Health Insurance			50,981
1970		Workers Compensation			2,682

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			938
Total Students and Fringe Benefits					224,585
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			47,583
A2000		GU General Fees Fund			158,792
D11253		RU VPFA Claims Contingency			18,210
Total Students and Fringe Benefits					224,585
Total Salaries and Fringe Benefits				7.00	1,158,453
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	145,584
A2000		GU General Fees Fund		6.00	894,659
D11253		RU VPFA Claims Contingency		-	118,210
Total Salaries and Fringe Benefits				7.00	1,158,453
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			58,649
7F		Commodities			10,947
7H		Capital Outlay			1,500
Total OOE					71,096
Total OOE by Fund					
A2000		GU General Fees Fund			71,096
Total OOE by Fund					71,096
Total FTE and Expenditures				7.00	1,229,549
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	145,584
A2000		GU General Fees Fund		6.00	965,755
D11253		RU VPFA Claims Contingency		-	118,210
Total FTE and Expenditures by Fund				7.00	1,229,549

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995021		Executive Administrative Specialist Santiago, Lydia	12	1.00	50,773
<i>This position is fully funded from restricted use sources.</i>					
995164		Provost and Professor Muma, Richard	12	1.00	284,200
995165		Assistant Vice President for Academic Affairs Monk-Morgan, Valencia	12	1.00	121,800
997219		Chief Data Officer and Professor Wright, David	12	1.00	178,173
997516		Professor Cohen, Peter	9	0.75	139,451
998008		Editorial Assistant Bixby, Kristie	12	1.00	55,019
<i>This position is fully funded from restricted use sources.</i>					
998181		Executive Assistant to the Provost and Senior Vice President Manning, Laura	12	1.00	75,405
998254		Associate Vice President and Associate Professor Glenmaye, Linnea	12	1.00	178,173
998569		Director of Faculty Advancement Markova, Gergana	9	0.25	59,408
998804		Assistant to Provost and Senior Vice President/Professor Pickus, Keith	12	1.00	201,834
<i>\$76,697 of this position is funded from restricted use sources.</i>					
998821		Budget Analyst Hudson, Janis	12	1.00	55,848
<i>\$27,924 of this position is funded from restricted use sources.</i>					
999115		Associate Vice President for Strategic Enrollment Management Shaw, Carolyn	12	1.00	152,250

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				11.00	1,552,334
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.50	384,270
A2000		GU General Fees Fund		5.62	957,651
D10003		RU Office of Academic Affairs		2.88	210,413
Total USS Salaries by Fund				11.00	1,552,334
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(37,486)
1760		State Leave Pymt Assessment			10,562
1810		KPERS Retirement			15,365
1830		Regents Retirement			122,890
1850		TIAA Disability			15,530
1911		Medicare			22,141
1912		OASDI			75,006
1750		Dependent Health Insurance			23,253
1950		Single Group Health Insurance			78,303
1970		Workers Compensation			4,355
1980		Unemployment Compensation			1,535
Total Students and Fringe Benefits					331,454
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			74,215
A2000		GU General Fees Fund			190,268
D10003		RU Office of Academic Affairs			66,971
Total Students and Fringe Benefits					331,454
Total Salaries and Fringe Benefits				11.00	1,883,788
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.50	458,485
A2000		GU General Fees Fund		5.62	1,147,919
D10003		RU Office of Academic Affairs		2.88	277,384
Total Salaries and Fringe Benefits				11.00	1,883,788
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			72,688
7F		Commodities			11,950
7H		Capital Outlay			3,000
Total OOE					87,638
Total OOE by Fund					
A2000		GU General Fees Fund			87,638
Total OOE by Fund					87,638
Total FTE and Expenditures				11.00	1,971,426
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.50	458,485
A2000		GU General Fees Fund		5.62	1,235,557
D10003		RU Office of Academic Affairs		2.88	277,384
Total FTE and Expenditures by Fund				11.00	1,971,426

**W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997941		Administrative Assistant Vacant	12	0.50	7,810
1115		Unclassified Salaries-Add'l Comp			8,000
Total Unclassified Salaries				0.50	15,810
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.50	15,810
Total USS Salaries by Fund				0.50	15,810
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(411)
1760		State Leave Pymt Assessment			109
1830		Regents Retirement			680
1850		TIAA Disability			159
1911		Medicare			230
1912		OASDI			981
1970		Workers Compensation			46
1980		Unemployment Compensation			16
Total Students and Fringe Benefits					1,810
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			1,810
Total Students and Fringe Benefits					1,810
Total Salaries and Fringe Benefits				0.50	17,620
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.50	17,620
Total Salaries and Fringe Benefits				0.50	17,620
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,419
7F		Commodities			200
7H		Capital Outlay			100
Total OOE					5,719
Total OOE by Fund					
A2000		GU General Fees Fund			5,719
Total OOE by Fund					5,719
Total FTE and Expenditures				0.50	23,339
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.50	17,620
A2000		GU General Fees Fund		-	5,719
Total FTE and Expenditures by Fund				0.50	23,339

W.S.U ANNUAL BUDGET
101533 - Unclassified Professional Senate
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				938	
Total OOE				938	
Total OOE by Fund					
A2000		GU General Fees Fund		938	
Total OOE by Fund				938	
Total FTE and Expenditures				-	938
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	938
Total FTE and Expenditures by Fund				-	938

W.S.U ANNUAL BUDGET
101534 - University Support Staff Senate
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				938	
Total OOE				938	
Total OOE by Fund					
A2000		GU General Fees Fund		938	
Total OOE by Fund				938	
Total FTE and Expenditures				-	938
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	938
Total FTE and Expenditures by Fund				-	938

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994444		Associate General Counsel Boden, Stacia	12	1.00	127,281
<i>This position is fully funded from restricted use sources.</i>					
997581		Associate General Counsel Jacob-Warren, Misha	12	1.00	109,114
<i>\$8,882 of this position is funded from restricted use sources.</i>					
997732		General Counsel Moses, David	12	1.00	182,066
997891		Associate General Counsel Gordon, Molly	12	1.00	109,039
998528		Executive Legal Assistant Bishop, Belinda	12	1.00	65,569
999887		Assistant General Counsel Vacant	12	1.00	109,000
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			10,496
Total Unclassified Salaries				6.00	712,565
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	65,569
A2000		GU General Fees Fund		2.92	401,833
D10900		RU General Counsel		2.08	245,163
Total USS Salaries by Fund				6.00	712,565
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(13,068)
1760		State Leave Pymt Assessment			4,850
1830		Regents Retirement			50,414
1850		TIAA Disability			7,023
1911		Medicare			10,224
1912		OASDI			41,086
1750		Dependent Health Insurance			3,445
1950		Single Group Health Insurance			21,851
1970		Workers Compensation			1,999
1980		Unemployment Compensation			709
Total Students and Fringe Benefits					128,533

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,175
A2000		GU General Fees Fund			82,386
D10900		RU General Counsel			35,972
Total Students and Fringe Benefits					128,533
Total Salaries and Fringe Benefits				6.00	841,098
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	75,744
A2000		GU General Fees Fund		2.92	484,219
D10900		RU General Counsel		2.08	281,135
Total Salaries and Fringe Benefits				6.00	841,098
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			21,230
7F		Commodities			3,300
7H		Capital Outlay			1,920
Total OOE					26,450
Total OOE by Fund					
A2000		GU General Fees Fund			26,450
Total OOE by Fund					26,450
Total FTE and Expenditures				6.00	867,548
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	75,744
A2000		GU General Fees Fund		2.92	510,669
D10900		RU General Counsel		2.08	281,135
Total FTE and Expenditures by Fund				6.00	867,548

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997055		Compliance Specialist Mann, Penny	12	1.00	71,469
997727		Director, Intellectual Property and Research Compliance Hundley, Becky <i>This position is fully funded from restricted use sources.</i>	12	1.00	114,442
998797		Research Compliance Coordinator Vacant	12	1.00	38,043
Total Unclassified Salaries				3.00	223,954
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	109,512
D11097		SRO ORTT Compliance		1.00	114,442
Total USS Salaries by Fund				3.00	223,954
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,117)
1760		State Leave Pymt Assessment			1,524
1830		Regents Retirement			15,803
1850		TIAA Disability			2,241
1911		Medicare			3,169
1912		OASDI			13,545
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			629
1980		Unemployment Compensation			220
Total Students and Fringe Benefits					55,468
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			24,042
D11097		SRO ORTT Compliance			31,426
Total Students and Fringe Benefits					55,468
Total Salaries and Fringe Benefits				3.00	279,422
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	133,554
D11097		SRO ORTT Compliance		1.00	145,868
Total Salaries and Fringe Benefits				3.00	279,422
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,000

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE					30,000
Total OOE by Fund					
	D11097	SRO ORTT Compliance			30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				3.00	309,422
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.00	133,554
D11097		SRO ORTT Compliance		1.00	175,868
Total FTE and Expenditures by Fund				3.00	309,422

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997712		Internal Auditor Vacant	12	1.00	39,000
997889		Director of Internal Auditing Cavanaugh, Paul	12	1.00	120,226
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				2.00	159,226
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	159,226
Total USS Salaries by Fund				2.00	159,226
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,450)
1760		State Leave Pymt Assessment			1,084
1830		Regents Retirement			10,220
1850		TIAA Disability			1,593
1911		Medicare			2,213
1912		OASDI			9,459
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			7,283
1970		Workers Compensation			447
1980		Unemployment Compensation			153
Total Students and Fringe Benefits					31,446
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			31,446
Total Students and Fringe Benefits					31,446
Total Salaries and Fringe Benefits				2.00	190,672
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	190,672
Total Salaries and Fringe Benefits				2.00	190,672
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,730
Total OOE					3,730
Total OOE by Fund					
A2000		GU General Fees Fund			3,730
Total OOE by Fund					3,730
Total FTE and Expenditures				2.00	194,402
Total FTE and Expenditures by Fund					

**W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		2.00	194,402
Total FTE and Expenditures by Fund				2.00	194,402

W.S.U ANNUAL BUDGET
101597 - Diversity and Community Engagement
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993842		Community Engagement Coordinator Harrison, Kevin	12	1.00	50,750
<i>\$40,600 of this position is funded from restricted use sources.</i>					
996619		Director of Operations Carrithers, Deanna	12	1.00	71,050
998809		Vice President for Diversity and Community Engagement Fleming-Randle, Marche	12	1.00	177,625
1110		Uncl-Salaries-Seasonal and Temp			7,234
1115		Unclassified Salaries-Add'l Comp			8,750
Total Unclassified Salaries				3.00	315,409
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.20	274,809
D11221		RU Office of Diversity		0.80	40,600
Total USS Salaries by Fund				3.00	315,409
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,853)
1760		State Leave Pymt Assessment			2,148
1830		Regents Retirement			26,198
1850		TIAA Disability			3,084
1911		Medicare			4,424
1912		OASDI			16,928
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			21,850
1970		Workers Compensation			885
1980		Unemployment Compensation			306
Total Students and Fringe Benefits					74,858
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			61,703
D11221		RU Office of Diversity			13,155
Total Students and Fringe Benefits					74,858
Total Salaries and Fringe Benefits				3.00	390,267
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.20	336,512
D11221		RU Office of Diversity		0.80	53,755
Total Salaries and Fringe Benefits				3.00	390,267
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
101597 - Diversity and Community Engagement
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			87,216
	7F	Commodities			10,650
	7H	Capital Outlay			2,000
Total OOE					99,866
Total OOE by Fund					
	A2000	GU General Fees Fund			75,692
	D11221	RU Office of Diversity			24,174
Total OOE by Fund					99,866
Total FTE and Expenditures				3.00	490,133
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.20	412,204
	D11221	RU Office of Diversity		0.80	77,929
Total FTE and Expenditures by Fund				3.00	490,133

W.S.U ANNUAL BUDGET
101903 - Student Affairs Initiatives
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999947	Assistant to VP & AVP/Dean of Students Claypool, Linda	12	1.00	63,960
Total USS Salaries				1.00	63,960
Total USS Salaries by Fund					
A2000		GU General Fees Fund		1.00	63,960
Total USS Salaries by Fund				1.00	63,960
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997628	Vice President for Student Affairs Hall, Teresa	12	1.00	175,824
	998066	Director of Development for Student Affairs Royse, Delinda <i>\$11,800 of this position is funded from restricted use sources.</i>	12	1.00	61,634
	998550	Assistant Vice President for Student Affairs/Assesment and Student Retention Newell, Alicia	12	1.00	117,545
1110		Uncl-Salaries-Seasonal and Temp			25,414
Total Unclassified Salaries				3.00	380,417
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.81	49,834
A2000		GU General Fees Fund		2.00	318,783
D10292		RU VP for Student Affairs		0.19	11,800
Total USS Salaries by Fund				3.00	380,417
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,910
1210		Student Salaries-WS-WSU Match			1,667
1220		Student Sal-Workstudy Federal			4,947
1690		Shrinkage			(12,634)
1760		State Leave Pymt Assessment			3,144
1810		KPERS Retirement			9,217
1830		Regents Retirement			30,178
1850		TIAA Disability			4,192
1911		Medicare			6,389
1912		OASDI			25,085
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			29,133
1970		Workers Compensation			1,299
1980		Unemployment Compensation			461
Total Students and Fringe Benefits					117,432
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			25,881
A2000		GU General Fees Fund			83,011
D10292		RU VP for Student Affairs			3,540
R40041		Federal Work Study Program			5,000

W.S.U ANNUAL BUDGET
101903 - Student Affairs Initiatives
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					117,432
Total Salaries and Fringe Benefits				4.00	561,809
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.81	75,715
A2000		GU General Fees Fund		3.00	465,754
D10292		RU VP for Student Affairs		0.19	15,340
R40041		Federal Work Study Program		-	5,000
Total Salaries and Fringe Benefits				4.00	561,809
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					120,350
7F Commodities					2,511
Total OOE					122,861
Total OOE by Fund					
A2000		GU General Fees Fund			38,201
D10292		RU VP for Student Affairs			84,660
Total OOE by Fund					122,861
Total FTE and Expenditures				4.00	684,670
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.81	75,715
A2000		GU General Fees Fund		3.00	503,955
D10292		RU VP for Student Affairs		0.19	100,000
R40041		Federal Work Study Program		-	5,000
Total FTE and Expenditures by Fund				4.00	684,670

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994554		Affirmative Action/EEO Coordinator Kistler, Jania	12	1.00	57,138
997359		Title IX Coordinator Vacant	12	1.00	70,000
997736		Equal Opportunity Coordinator Irvin, Michael	12	1.00	71,050
999079		Director for Institutional Equity & Compliance Taylor, Christine	12	1.00	152,250
Total Unclassified Salaries				4.00	350,438
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		4.00	350,438
Total USS Salaries by Fund				4.00	350,438
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,775)
1760		State Leave Pymt Assessment			2,385
1830		Regents Retirement			23,839
1850		TIAA Disability			3,506
1911		Medicare			4,943
1912		OASDI			20,771
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			982
1980		Unemployment Compensation			342
Total Students and Fringe Benefits					68,447
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			68,447
Total Students and Fringe Benefits					68,447
Total Salaries and Fringe Benefits				4.00	418,885
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		4.00	418,885
Total Salaries and Fringe Benefits				4.00	418,885
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted Budget	
				FTE	Amount
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				4.00	418,885
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		4.00	418,885
Total FTE and Expenditures by Fund				4.00	418,885

**W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993556	President of Wichita State University Campus of Applied Sciences and Technology and Vice President of Workforce Development for WSU Tech Utash, Sheree	12	1.00	232,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	232,000
Total Unclassified Salaries by Fund					
	D11378	RU WSU Tech		1.00	232,000
Total USS Salaries by Fund				1.00	232,000
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,578
	1830	Regents Retirement			19,720
	1850	TIAA Disability			2,320
	1911	Medicare			3,364
	1912	OASDI			8,612
	1970	Workers Compensation			650
	1980	Unemployment Compensation			232
Total Students and Fringe Benefits					36,476
Total Students and Fringe Benefits by Fund					
	D11378	RU WSU Tech			36,476
Total Students and Fringe Benefits					36,476
Total Salaries and Fringe Benefits				1.00	268,476
Total Salaries and Fringe Benefits by Fund					
	D11378	RU WSU Tech		1.00	268,476
Total Salaries and Fringe Benefits				1.00	268,476
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	268,476
Total FTE and Expenditures by Fund					
	D11378	RU WSU Tech		1.00	268,476
Total FTE and Expenditures by Fund				1.00	268,476

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				85,469	
Total OOE				85,469	
Total OOE by Fund					
A2000		GU General Fees Fund		85,469	
Total OOE by Fund				85,469	
Total FTE and Expenditures				-	85,469
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	85,469
Total FTE and Expenditures by Fund				-	85,469

W.S.U ANNUAL BUDGET
101507 - Financed New Hardware/Software
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				880,543	
7H Capital Outlay				411,457	
Total OOE				1,292,000	
Total OOE by Fund					
A2000	GU General Fees Fund			1,292,000	
Total OOE by Fund				1,292,000	
Total FTE and Expenditures				-	1,292,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,292,000
Total FTE and Expenditures by Fund				-	1,292,000

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999478	Accountant II Hayes, Linda	12	1.00	41,142
	999869	Public Service Admin I Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.63	24,898
	999991	Accountant III Traore, Robin	12	1.00	45,344
1010	USS Salaries-Temp			-	25,000
1020	USS Salaries-OT			-	109,000
Total USS Salaries				2.63	245,384
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	86,486
D10252	RU - Controller's Office			0.63	158,898
Total USS Salaries by Fund				2.63	245,384
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994012	Accountant III - Payroll Smith, Alicia	12	1.00	46,446
	994036	Payroll Specialist Cole, Stephanie	12	1.00	44,574
	994389	Customer Service Associate Betzen, Joshua	12	1.00	39,166
	994935	Director of Business Technology Coldiron, Brenda	12	1.00	124,847
	995325	Accounts Payable Audit and Compliance Analyst Hernandez, Shanda	12	1.00	38,958
	996395	Travel Services Audit and Compliance Team Lead Vacant	12	1.00	44,574
	996576	Accounts Payable Audit and Compliance Analyst I White, Michelle	12	1.00	41,683
	996689	Payroll Analyst Dixon, Mindy	12	1.00	65,975
	996942	Business Technology Analyst Cramer, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,975
	997074	Accountant III Franklin, Larry	12	1.00	55,141
	997087	Student Finance Analyst I			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Newell, Bo	12	1.00	45,698
	997097	Public Service Administrator III Post, Penny	12	1.00	54,662
	997261	Accountant I Turenne, Theresa	12	1.00	42,120
	997360	Policy and Program Analyst Beat, Dianna <i>This position is fully funded from restricted use sources.</i>	12	0.50	23,348
	997535	Business Financial Analyst Schulte, Franklin <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,773
	997586	Director of Accounting Operations Moore, Teresa	12	1.00	101,957
	998045	Senior Business Analyst Blizzard, Lori	12	1.00	88,432
	998209	Senior Business Technology Solutions Specialist Vacant	12	0.60	60,564
	998278	Senior Associate Vice President for Financial Services Tatro, Lois <i>\$14,303 of this position is funded from restricted use sources.</i>	12	1.00	186,229
	998369	Accounts Payable and Tax Manager Courtney, Kristie	12	1.00	77,233
	998407	Desktop Technology Specialist Hess, Dennis <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,902
	998453	Director - Student and Accounts Receivable Fiscal Operations Bongartz, Robyn	12	1.00	106,119
	998493	Payroll Manager Graham, Janet	12	1.00	82,215
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Bruun, Troy	12	1.00	156,057
	998589	Public Service Administrator III Torres, Felicia	12	1.00	51,189
	998718	Information Security Analyst Vacant	12	1.00	59,000
	998730	Accounts Receivable Manager			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Maseberg, Clarice	12	1.00	75,618
	998798	Accountant Analyst Eck, Kelly	12	1.00	63,049
		<i>\$6,306 of this position is funded from restricted use sources.</i>			
	998868	Accountant II Woods, Vivien	12	1.00	41,142
	998871	Student Account Analyst Moore, Asia	12	1.00	38,771
	998892	Public Service Administrator II Donovan-Wright, Kristi	12	1.00	45,344
	999224	Finance Shared Services Center Team Lead Emmart, Sonya	12	1.00	52,291
		<i>This position is fully funded from restricted use sources.</i>			
	999236	Business Technology Analyst, Senior Geer, Emily	12	1.00	78,155
	999244	Payroll Specialist Fisher, Tamara	12	1.00	42,224
		<i>This position is fully funded from restricted use sources.</i>			
	999342	Student Account Specialist Lohfink, Ryan	12	1.00	50,773
	999477	Student Account Associate Crandon, Paul	12	1.00	38,771
	999989	Accounts Payable and Imaging Specialist Kahabka Munz, C Mark	12	1.00	37,170
		<i>\$19,255 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			40,000
	1160	Unclass Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		36.10	2,419,147
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		20.82	1,193,420
	A2000	GU General Fees Fund		9.08	853,350
	D10252	RU Controller's Office		6.19	372,377
		Total USS Salaries by Fund		36.10	2,419,147
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			25,000
	1690	Shrinkage			(62,799)
	1760	State Leave Pymt Assessment			18,311
	1810	KPERS Retirement			108,134
	1830	Regents Retirement			141,124
	1850	TIAA Disability			26,016
	1911	Medicare			37,625
	1912	OASDI			157,201

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			41,329
1950		Single Group Health Insurance			209,698
1970		Workers Compensation			7,556
1980		Unemployment Compensation			2,640
Total Students and Fringe Benefits					711,835
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			372,371
A2000		GU General Fees Fund			185,170
D10252		RU Controller's Office			154,293
Total Students and Fringe Benefits					711,835
Total Salaries and Fringe Benefits				38.73	3,376,366
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		22.82	1,652,278
A2000		GU General Fees Fund		9.08	1,038,520
D10252		RU Controller's Office		6.82	685,568
Total Salaries and Fringe Benefits				38.73	3,376,366
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			571,936
7F		Commodities			15,575
Total OOE					587,511
Total OOE by Fund					
A2000		GU General Fees Fund			322,405
D10252		RU Controller's Office			265,106
Total OOE by Fund					587,511
Total FTE and Expenditures				38.73	3,963,877
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		22.82	1,652,278
A2000		GU General Fees Fund		9.08	1,360,925
D10252		RU Controller's Office		6.82	950,674
Total FTE and Expenditures by Fund				38.73	3,963,877

**W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				211,764	
Total OOE				211,764	
Total OOE by Fund					
A2000		GU General Fees Fund		211,764	
Total OOE by Fund				211,764	
Total FTE and Expenditures				-	211,764
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	211,764
Total FTE and Expenditures by Fund				-	211,764

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				615,121	
Total OOE				615,121	
Total OOE by Fund					
A2000	GU General Fees Fund			615,121	
Total OOE by Fund				615,121	
Total FTE and Expenditures				-	615,121
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	615,121
Total FTE and Expenditures by Fund				-	615,121

W.S.U ANNUAL BUDGET
101101 - General Fees
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				190,000	
Total OOE				190,000	
Total OOE by Fund					
A2000		GU General Fees Fund		190,000	
Total OOE by Fund				190,000	
Total FTE and Expenditures				-	190,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	190,000
Total FTE and Expenditures by Fund				-	190,000

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996926		Senior Research Grant Administrator Hunt, Sarah	12	1.00	62,442
996927		Research Grant Administrator Senior McBroom, Judith	12	1.00	52,790
996928		Research Grant Administrator Riker, Kathleen	12	1.00	55,432
996929		Research Grant Administrator Olson, Marsha	12	1.00	51,709
997004		Associate Director - Sponsored Research Accounting Delgado, Amy	12	1.00	86,275
997008		Senior Research Grant Administrator Boyd, Kay	12	1.00	62,358
998103		Senior Research Grant Administrator Atwater, Tamara	12	1.00	58,822
998947		Research Grant Administrator Pierce, Andrew	12	1.00	50,773
Total Unclassified Salaries				8.00	480,601
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		8.00	480,601
D11091		SRO Sponsored Research Accounting		-	-
Total USS Salaries by Fund				8.00	480,601
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(14,740)
1760		State Leave Pymt Assessment			3,271
1810		KPERS Retirement			17,475
1830		Regents Retirement			30,547
1850		TIAA Disability			4,810
1911		Medicare			6,776
1912		OASDI			28,961
1750		Dependent Health Insurance			13,776
1950		Single Group Health Insurance			58,264

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,350
1980		Unemployment Compensation			471
Total Students and Fringe Benefits					150,961
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			150,961
D11091		SRO Sponsored Research Accounting			-
Total Students and Fringe Benefits					150,961
Total Salaries and Fringe Benefits				8.00	631,562
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		8.00	631,562
D11091		SRO Sponsored Research Accounting		-	-
Total Salaries and Fringe Benefits				8.00	631,562
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,000
Total OOE					10,000
Total OOE by Fund					
D11091		SRO Sponsored Research Accounting			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				8.00	641,562
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		8.00	631,562
D11091		SRO Sponsored Research Accounting		-	10,000
Total FTE and Expenditures by Fund				8.00	641,562

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	8,050
		Total USS Salaries		-	8,050
Total USS Salaries by Fund					
A2000		GU General Fees Fund		-	8,050
		Total USS Salaries by Fund		-	8,050
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995795	Administrative Specialist Webster, Margene	12	1.00	39,541
	996565	Leave Administrator Bryan, Carody	12	1.00	52,790
	996588	Human Resources Training Coordinator Parker, Sandy	12	1.00	39,603
	996609	Compensation Analyst Thompson, Micah	12	1.00	52,019
	996618	Human Resources Representative (HRBP) McIntyre, Sara	12	1.00	39,603
	996622	Director, Human Resources Operations and Systems Martin, Susan	12	1.00	124,845
	996623	Human Resources Professional Holsteen, Marcie	12	1.00	96,755
	997064	Lead of Total Rewards, HR Olmsted, Jamie	12	1.00	96,755
	997349	Human Resource Professional II Windham, Julie	12	1.00	48,922
	997591	Assistant Director, Human Resources Propst, Sheryl	12	1.00	80,122
	997753	Benefits Representative Vacant	12	1.00	38,002
	997888	Human Resources Business Partner Reiling, Rebecca	12	1.00	80,122
	998546	Human Resources Business Partner Anthis, Lana	12	1.00	96,755
	998562	Director of Human Resources Espinoza, Judith	12	1.00	140,451

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998811	Human Resources Generalist Pletcher, Lyndsay	12	1.00	42,973
	998812	Human Resource Professional I Catlin, Dale	12	1.00	43,410
	998826	Human Resource Professional III Thompson, Nancy	12	1.00	63,170
	998843	Talent Representative Lee, Lisa	12	1.00	36,546
	998845	Office Coordinator Brown, U	12	1.00	43,410
	998998	HR Representative (Benefits) Bates, Hannah	12	1.00	38,584
	999294	HRMS Lead Chrisman, Vickie	12	1.00	71,050
	999321	HR Generalist Janda, Mikayla	12	1.00	36,546
	999444	Recruiter White-Tucker, Megan	12	1.00	43,992
	1110	Uncl-Salaries-Seasonal and Temp			12,000
	1160	Unclass Sal-OT/Comp/AHR			800
		Total Unclassified Salaries		23.00	1,458,764
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		-	800
	A2000	GU General Fees Fund		23.00	1,457,964
		Total USS Salaries by Fund		23.00	1,458,764
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,200
	1690	Shrinkage			(43,570)
	1760	State Leave Pymt Assessment			9,995
	1810	KPERS Retirement			40,070
	1830	Regents Retirement			96,120
	1850	TIAA Disability			14,481
	1911	Medicare			20,808
	1912	OASDI			88,861
	1750	Dependent Health Insurance			27,552
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			138,377
	1970	Workers Compensation			4,122
	1980	Unemployment Compensation			1,449
		Total Students and Fringe Benefits			400,114
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			127
	A2000	GU General Fees Fund			399,987

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					400,114
Total Salaries and Fringe Benefits				23.00	1,866,928
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	927
A2000		GU General Fees Fund		23.00	1,866,001
Total Salaries and Fringe Benefits				23.00	1,866,928
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			76,825
7F		Commodities			10,605
7H		Capital Outlay			62,733
7L		Grants Claims & Shared Revenue			-
Total OOE					150,163
Total OOE by Fund					
A2000		GU General Fees Fund			80,163
D10256		RU Office of Human Resources			70,000
Total OOE by Fund					150,163
Total FTE and Expenditures				23.00	2,017,091
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	927
A2000		GU General Fees Fund		23.00	1,946,164
D10256		RU Office of Human Resources		-	70,000
Total FTE and Expenditures by Fund				23.00	2,017,091

**W.S.U ANNUAL BUDGET
101512 - Transition to Respect
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				4,000	
Total OOE				4,000	
Total OOE by Fund					
A2000		GU General Fees Fund		4,000	
Total OOE by Fund				4,000	
Total FTE and Expenditures				-	4,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	4,000
Total FTE and Expenditures by Fund				-	4,000

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				275	
Total OOE				275	
Total OOE by Fund					
A2000		GU General Fees Fund		275	
Total OOE by Fund				275	
Total FTE and Expenditures				-	275
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	275
Total FTE and Expenditures by Fund				-	275

W.S.U ANNUAL BUDGET
101527 - Staff Training & Development
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				414,000	
Total OOE				414,000	
Total OOE by Fund					
A2000		GU General Fees Fund		414,000	
Total OOE by Fund				414,000	
Total FTE and Expenditures				-	414,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	414,000
Total FTE and Expenditures by Fund				-	414,000

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999658	Procurement Officer II Vacant	12	1.00	37,752
	999826	Procurement Officer III Nettleton, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,885
1010		USS Salaries-Temp		-	25,000
Total USS Salaries				2.00	121,637
Total USS Salaries by Fund					
A0003		GU State General Fund		-	25,000
A2000		GU General Fees Fund		1.00	37,752
D10250		RU Office of Purchasing		1.00	58,885
Total USS Salaries by Fund				2.00	121,637
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994023	Senior Administrative Specialist Wells, Doris <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,379
	997574	Director of Purchasing White, Steven <i>\$20,300 of this position is funded from restricted use sources.</i>	12	1.00	106,575
	998469	Assistant Director of Purchasing Sowell, Kimberly	12	1.00	69,020
	999975	Purchasing Agent Murray, Robby	12	1.00	46,717
Total Unclassified Salaries				4.00	258,691
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	115,737
A2000		GU General Fees Fund		0.81	86,275
D10250		RU Office of Purchasing		1.19	56,679
Total USS Salaries by Fund				4.00	258,691
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,844
1690		Shrinkage			(7,674)
1760		State Leave Pymt Assessment			2,610
1810		KPERS Retirement			13,729
1830		Regents Retirement			18,898
1850		TIAA Disability			3,556
1911		Medicare			5,413
1912		OASDI			23,131
1750		Dependent Health Insurance			6,888
1950		Single Group Health Insurance			36,416
1970		Workers Compensation			1,076
1980		Unemployment Compensation			379

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					107,266
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			39,651
A2000		GU General Fees Fund			24,438
D10250		RU Office of Purchasing			43,177
Total Students and Fringe Benefits					107,266
Total Salaries and Fringe Benefits				6.00	487,594
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	180,388
A2000		GU General Fees Fund		1.81	148,465
D10250		RU Office of Purchasing		2.19	158,741
Total Salaries and Fringe Benefits				6.00	487,594
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,085
7F		Commodities			350
Total OOE					3,435
Total OOE by Fund					
A2000		GU General Fees Fund			3,435
Total OOE by Fund					3,435
Total FTE and Expenditures				6.00	491,029
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	180,388
A2000		GU General Fees Fund		1.81	151,900
D10250		RU Office of Purchasing		2.19	158,741
Total FTE and Expenditures by Fund				6.00	491,029

W.S.U ANNUAL BUDGET
101542 - Reserve for Fringe Ben Commitments
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(21,156)
1830		Regents Retirement			217,067
1850		TIAA Disability			24,878
1925		Grad Assistant Grp Health Ins			120,000
1750		Dependent Health Insurance			103,320
1950		Single Group Health Insurance			617,146
Total Students and Fringe Benefits				-	1,061,255
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			182,519
A2000		GU General Fees Fund			878,736
Total Students and Fringe Benefits				-	1,061,255
Total Salaries and Fringe Benefits				-	1,061,255
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	182,519
A2000		GU General Fees Fund		-	878,736
Total Salaries and Fringe Benefits				-	1,061,255
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
Total OOE				-	-
Total OOE by Fund					
A2000		GU General Fees Fund			-
Total OOE by Fund				-	-
Total FTE and Expenditures				-	1,061,255
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	182,519
A2000		GU General Fees Fund		-	878,736
Total FTE and Expenditures by Fund				-	1,061,255

**W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				8,000	
Total OOE				8,000	
Total OOE by Fund					
A2000		GU General Fees Fund		8,000	
Total OOE by Fund				8,000	
Total FTE and Expenditures				-	8,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,000
Total FTE and Expenditures by Fund				-	8,000

**W.S.U ANNUAL BUDGET
101545 - Crisis Management
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,348	
Total OOE				12,348	
Total OOE by Fund					
A2000		GU General Fees Fund		12,348	
Total OOE by Fund				12,348	
Total FTE and Expenditures				-	12,348
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	12,348
Total FTE and Expenditures by Fund				-	12,348

W.S.U ANNUAL BUDGET
101583 - Equal Opportunity and Title IX
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage		-	-
1760		State Leave Pymt Assessment		-	-
1830		Regents Retirement		-	-
1850		TIAA Disability		-	-
1911		Medicare		-	-
1912		OASDI		-	-
1750		Dependent Health Insurance		-	-
1950		Single Group Health Insurance		-	-
1970		Workers Compensation		-	-
1980		Unemployment Compensation		-	-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services		34,920	34,920
Total OOE				34,920	34,920
Total OOE by Fund					
A2000		GU General Fees Fund		34,920	34,920
Total OOE by Fund				34,920	34,920
Total FTE and Expenditures				-	34,920
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	34,920
Total FTE and Expenditures by Fund				-	34,920

W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,053,778	
Total OOE				1,053,778	
Total OOE by Fund					
A2000		GU General Fees Fund		450,000	
D10679		RU Shuttle Bus		603,778	
Total OOE by Fund				1,053,778	
Total FTE and Expenditures				-	1,053,778
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	450,000
D10679		RU Shuttle Bus		-	603,778
Total FTE and Expenditures by Fund				-	1,053,778

**W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,694,212	
Total OOE				2,694,212	
Total OOE by Fund					
A2000		GU General Fees Fund		2,694,212	
Total OOE by Fund				2,694,212	
Total FTE and Expenditures				-	2,694,212
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,694,212
Total FTE and Expenditures by Fund				-	2,694,212

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				135,940	
7F Commodities				33,545	
7H Capital Outlay				405,515	
Total OOE				575,000	
Total OOE by Fund					
D11386 RU Telecommunication Services Proj				325,000	
D11389 RU Telecom Infrastructure Upgrades				250,000	
Total OOE by Fund				575,000	
Total FTE and Expenditures				-	575,000
Total FTE and Expenditures by Fund					
D11386 RU Telecommunication Services Proj				-	325,000
D11389 RU Telecom Infrastructure Upgrades				-	250,000
Total FTE and Expenditures by Fund				-	575,000

**W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999306	Senior Admin Assistant Reikofski, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,611
	999476	Assistant Manager Murray, Gordon	12	1.00	37,482
	999779	Assistant Manager Albers, Matthew	12	1.00	37,482
	999951	Senior Admin Assistant Cole, Cynthia	12	1.00	41,142
	999952	Senior Admin Assistant Engle, Karla	12	1.00	32,032
1020	USS Salaries-OT			-	2,500
Total USS Salaries				5.00	185,249
Total USS Salaries by Fund					
A0003	GU State General Fund			4.00	150,638
D10251	RU Postal Services			1.00	34,611
Total USS Salaries by Fund				5.00	185,249
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998056	Manager of Postal Services Sperlazza, Michael	12	1.00	63,744
	998900	Senior Administrative Assistant Jay, Meghan	12	1.00	30,659
	999790	Mailroom Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	25,272
1140	Grad Assistants-Other				16,352
Total Unclassified Salaries				3.00	136,027
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	100,755
D10251	RU Postal Services			1.00	35,272
Total USS Salaries by Fund				3.00	136,027
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				4,894
1690	Shrinkage				(8,239)
1760	State Leave Pymt Assessment				2,222
1810	KPERs Retirement				26,698
1830	Regents Retirement				8,026
1850	TIAA Disability				3,053
1911	Medicare				4,184
1912	OASDI				17,874
1750	Dependent Health Insurance				13,776
1950	Single Group Health Insurance				50,981

**W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			918
1980		Unemployment Compensation			315
Total Students and Fringe Benefits					124,702
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			101,643
D10251		RU Postal Services			23,059
Total Students and Fringe Benefits					124,702
Total Salaries and Fringe Benefits				8.00	445,978
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	353,036
D10251		RU Postal Services		2.00	92,942
Total Salaries and Fringe Benefits				8.00	445,978
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			73,484
7F		Commodities			9,550
7H		Capital Outlay			4,800
7V		Miscellaneous Non Expense			600
Total OOE					88,434
Total OOE by Fund					
A2000		GU General Fees Fund			35,530
D10251		RU Postal Services			52,904
Total OOE by Fund					88,434
Total FTE and Expenditures				8.00	534,412
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	353,036
A2000		GU General Fees Fund		-	35,530
D10251		RU Postal Services		2.00	145,846
Total FTE and Expenditures by Fund				8.00	534,412

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999689	Fire & Safety Coordinator, Senior Moore, Dennis	12	1.00	46,030
Total USS Salaries				1.00	46,030
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,030
Total USS Salaries by Fund				1.00	46,030
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993695	Fire & Safety Coordinator Murray, Scott	12	1.00	50,773
	997212	Manager, Environmental Health and Safety Clem, Andrew	12	1.00	52,780
	997843	Director, Environmental Health and Safety Strickland, Michael	12	1.00	93,230
Total Unclassified Salaries				3.00	196,783
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	196,783
	A2000	GU General Fees Fund		-	-
Total USS Salaries by Fund				3.00	196,783
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(7,171)
	1760	State Leave Pymt Assessment			1,653
	1810	KPERS Retirement			6,633
	1830	Regents Retirement			16,728
	1850	TIAA Disability			2,430
	1911	Medicare			3,404
	1912	OASDI			14,543
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			21,849
	1970	Workers Compensation			683
	1980	Unemployment Compensation			237
Total Students and Fringe Benefits					64,433
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			64,433
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					64,433
Total Salaries and Fringe Benefits				4.00	307,246
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	307,246
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				4.00	307,246

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			25,000
	7F	Commodities			5,000
		Total OOE			30,000
Total OOE by Fund					
	A2000	GU General Fees Fund			30,000
		Total OOE by Fund			30,000
		Total FTE and Expenditures		4.00	337,246
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	307,246
	A2000	GU General Fees Fund		-	30,000
		Total FTE and Expenditures by Fund		4.00	337,246

**W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
D10573	SRO Animal Safety			25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10573	SRO Animal Safety			-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999535	Administrative Specialist Reed, Juanita	12	1.00	33,883
	999958	Administrative Officer Vacant	12	1.00	39,520
Total USS Salaries				2.00	73,403
Total USS Salaries by Fund					
A2000		GU General Fees Fund		2.00	73,403
Total USS Salaries by Fund				2.00	73,403
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995213	Assistant Director of Alumni Events Vacant	12	1.00	35,000
	997589	Accounting Specialist Shanahan, Stacy	12	1.00	32,219
	997620	Director of Communications White, Connie	12	1.00	65,023
	997696	Editorial Associate/Online Magazine Coordinator Paske, Scott	12	1.00	35,901
	997733	Director of Alumni Programs Blanton, Tate	12	1.00	48,721
		<i>\$13,530 of this position is funded from restricted use sources.</i>			
	997766	Director of Marketing and Membership Stieben, Erin	12	1.00	51,025
Total Unclassified Salaries				6.00	267,889
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		5.72	254,359
D10327		RU Alumni		0.28	13,530
Total USS Salaries by Fund				6.00	267,889
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,291
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(9,826)
1760		State Leave Pymt Assessment			2,533
1810		KPERS Retirement			4,883
1830		Regents Retirement			19,799
1850		TIAA Disability			3,418
1911		Medicare			4,861
1912		OASDI			20,766

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			6,889
1950		Single Group Health Insurance			36,416
1970		Workers Compensation			1,046
1980		Unemployment Compensation			369
Total Students and Fringe Benefits					121,445
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			93,212
D10327		RU Alumni			28,233
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					121,445
Total Salaries and Fringe Benefits				8.00	462,737
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.72	420,974
D10327		RU Alumni		0.28	41,763
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				8.00	462,737
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			29,251
Total OOE					29,251
Total OOE by Fund					
D10327		RU Alumni			29,251
Total OOE by Fund					29,251
Total FTE and Expenditures				8.00	491,988
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		7.72	420,974
D10327		RU Alumni		0.28	71,014
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				8.00	491,988

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994199	Video Producer	Pennick, Tyler	12	1.00	47,705
996902	Vice President of Strategic Communications	Heldman, Louis	12	1.00	182,171
996964	Senior Communicator	Suellentrop, Paul	12	1.00	63,946
		<i>\$42,633 of this position is funded from restricted use sources.</i>			
997175	Web Project Manager	Hall, Quinn	12	1.00	51,230
997373	Social Media Manager	Calbert, Alyssa	12	1.00	36,540
997546	Co-Director of News and Media Relations	Mazzullo, Helaine	12	1.00	58,534
997576	Creative Services Director	Easum, Amy	12	1.00	67,625
		<i>\$20,288 of this position is funded from restricted use sources.</i>			
997676	Director of Web and New Media	Hart, Timothy	12	1.00	69,572
997801	Associate Vice President of Strategic Communications and Chief Marketing Officer	Coleman-Martins, Shelly	12	1.00	140,645
998193	Director of Advertising	Schafer, Amy	12	1.00	59,129
998383	Strategic Communications Project Director	Vacant	12	1.00	22,559
998413	Director of Relationship Marketing	Herron, Matheson	12	1.00	81,200
998419	Co-Director of News and Media Relations	Kleinsasser, Joseph	12	1.00	62,784

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	998445	Director of Community Relations and Special Events Hytche, Carmen	12	1.00	58,519
	998822	Multi-Media Specialist Vacant	12	1.00	33,000
	998851	Public Service Administrator II Shoemaker, Mercedes	12	1.00	49,962
	998893	Senior Designer Vacant	12	1.00	48,175
	998895	Web and New Media Designer Hahn, Kristina	12	1.00	48,898
	998897	Publications Editor Hurt, Andrew	12	1.00	49,899
Total Unclassified Salaries				19.00	1,232,093
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.33	402,507
	A2000	GU General Fees Fund		9.70	766,665
	D10331	RU Strategic Communications		0.67	42,633
	D10834	RU Creative Services		0.30	20,288
Total USS Salaries by Fund				19.00	1,232,093
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			28,178
	1690	Shrinkage			(35,269)
	1760	State Leave Pymt Assessment			8,580
	1810	KPERS Retirement			7,200
	1830	Regents Retirement			95,766
	1850	TIAA Disability			12,330
	1911	Medicare			16,950
	1912	OASDI			70,178
	1750	Dependent Health Insurance			37,886
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			116,530
	1970	Workers Compensation			3,539
	1980	Unemployment Compensation			1,208
Total Students and Fringe Benefits					363,725
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			119,099
	A2000	GU General Fees Fund			222,983
	D10331	RU Strategic Communications			14,747
	D10834	RU Creative Services			6,896
Total Students and Fringe Benefits					363,725
Total Salaries and Fringe Benefits				19.00	1,595,818
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.33	521,606
	A2000	GU General Fees Fund		9.70	989,648

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10331	RU Strategic Communications		0.67	57,380
	D10834	RU Creative Services		0.30	27,184
		Total Salaries and Fringe Benefits		19.00	1,595,818
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			35,056
	7F	Commodities			9,200
	7H	Capital Outlay			10,000
		Total OOE			54,256
Total OOE by Fund					
	A2000	GU General Fees Fund			52,901
	D10331	RU Strategic Communications			1,355
		Total OOE by Fund			54,256
		Total FTE and Expenditures		19.00	1,650,074
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.33	521,606
	A2000	GU General Fees Fund		9.70	1,042,549
	D10331	RU Strategic Communications		0.67	58,735
	D10834	RU Creative Services		0.30	27,184
		Total FTE and Expenditures by Fund		19.00	1,650,074

**W.S.U ANNUAL BUDGET
101612 - Creative Services
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1210		Student Salaries-WS-WSU Match			1,667
1220		Student Sal-Workstudy Federal			4,947
1760		State Leave Pymt Assessment			182
1970		Workers Compensation			75
1980		Unemployment Compensation			27
Total Students and Fringe Benefits				-	26,898
Total Students and Fringe Benefits by Fund					
D10332		RU Creative Services			21,898
R40041		Federal Work Study Program			5,000
Total Students and Fringe Benefits				-	26,898
Total Salaries and Fringe Benefits				-	26,898
Total Salaries and Fringe Benefits by Fund					
D10332		RU Creative Services		-	21,898
R40041		Federal Work Study Program		-	5,000
Total Salaries and Fringe Benefits				-	26,898
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			208,514
Total OOE				-	208,514
Total OOE by Fund					
D10332		RU Creative Services			208,514
Total OOE by Fund				-	208,514
Total FTE and Expenditures				-	235,412
Total FTE and Expenditures by Fund					
D10332		RU Creative Services		-	230,412
R40041		Federal Work Study Program		-	5,000
Total FTE and Expenditures by Fund				-	235,412

**W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				68,505	
7F Commodities				2,085	
Total OOE				70,590	
Total OOE by Fund					
A2000	GU General Fees Fund			48,590	
D10235	RU Commencement			22,000	
Total OOE by Fund				70,590	
Total FTE and Expenditures				-	70,590
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	48,590
D10235	RU Commencement			-	22,000
Total FTE and Expenditures by Fund				-	70,590

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 308,154	\$ 183,165	\$ 491,320	2.2%	\$ 252,394	\$ 743,713	2.9%
Unclassified Salaries	2,696,566	7,995,440	10,692,007	48.8%	1,294,418	11,986,424	46.2%
Student Salaries	37,845	66,509	104,354	0.5%	94,637	198,991	0.8%
Fringe Benefits	1,117,181	3,007,601	4,124,783	18.8%	392,162	4,516,945	17.4%
Shrinkage	(93,802)	(254,145)	(347,947)	-1.6%	-	(347,947)	-1.3%
Subtotal Salaries and Fringe Benefits	<u>\$ 4,065,945</u>	<u>\$ 10,998,571</u>	<u>\$ 15,064,516</u>	<u>68.7%</u>	<u>\$ 2,033,610</u>	<u>\$ 17,098,126</u>	<u>65.9%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 6,853,554</u>	<u>\$ 6,853,554</u>	<u>31.3%</u>	<u>\$ 2,003,675</u>	<u>\$ 8,857,229</u>	<u>34.1%</u>
Total Institutional Support Program Budget	<u><u>\$ 4,065,945</u></u>	<u><u>\$ 17,852,125</u></u>	<u><u>\$ 21,918,070</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,037,285</u></u>	<u><u>\$ 25,955,355</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Definition

The Physical Plant Operations Program includes all expenditures of current operating funds for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving. The Physical Plant Operations Program is further divided into five sub-programs: Physical Plant Administration (96002), General Maintenance (96003), Utilities (96004), Security (96005), and Special Projects (96006).

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999714	Administrative Assistant Senior Collard, Augustine	12	1.00	33,862
	999776	Senior Admin Assistant Abraham, Rebecca	12	1.00	33,862
	999778	Senior Admin Specialist Vacant	12	1.00	21,237
	999828	Accounting Specialist Mau, Adriana	12	1.00	33,883
1020	USS Salaries-OT			-	96,500
Total USS Salaries				4.00	219,345
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	198,108
A2000	GU General Fees Fund			1.00	21,237
Total USS Salaries by Fund				4.00	219,345
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997009	Director of Facilities Maintenance Operations Bryer, Eason	12	1.00	75,872
	997980	Executive Director of Facilities Services Smith Jr., Bobby	12	1.00	144,130
	998887	Administrative Specialist Sublett, Lindsay	12	1.00	33,883
	999177	Director Administration and Finance Operations Renollet, Annmarie	12	1.00	73,080
1160	Unclass Sal-OT/Comp/AHR				3,500
Total Unclassified Salaries				4.00	330,465
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			4.00	330,465
Total USS Salaries by Fund				4.00	330,465
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(16,094)
1760	State Leave Pymt Assessment				3,743
1810	KPERs Retirement				28,549
1830	Regents Retirement				28,093
1850	TIAA Disability				5,501
1911	Medicare				7,836
1912	OASDI				33,392
1750	Dependent Health Insurance				10,332
1950	Single Group Health Insurance				36,415
1970	Workers Compensation				1,543
1980	Unemployment Compensation				544
Total Students and Fringe Benefits					139,854

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			138,321
A2000		GU General Fees Fund			1,533
Total Students and Fringe Benefits					139,854
Total Salaries and Fringe Benefits				8.00	689,664
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	666,894
A2000		GU General Fees Fund		1.00	22,770
Total Salaries and Fringe Benefits				8.00	689,664
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,977
7F		Commodities			96,431
Total OOE					108,408
Total OOE by Fund					
A2000		GU General Fees Fund			108,408
Total OOE by Fund					108,408
Total FTE and Expenditures				8.00	798,072
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	666,894
A2000		GU General Fees Fund		1.00	131,178
Total FTE and Expenditures by Fund				8.00	798,072

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999316	Engineering Project Designer Vacant	12	1.00	49,150
	999518	Building Systems Engineer II Vacant	12	1.00	65,944
Total USS Salaries				2.00	115,094
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	115,094
Total USS Salaries by Fund				2.00	115,094
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,880)
	1760	State Leave Pymt Assessment			784
	1810	KPERS Retirement			-
	1850	TIAA Disability			1,152
	1911	Medicare			1,670
	1912	OASDI			7,137
	1750	Dependent Health Insurance			-
	1950	Single Group Health Insurance			-
	1970	Workers Compensation			324
	1980	Unemployment Compensation			116
Total Students and Fringe Benefits					8,303
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,303
Total Students and Fringe Benefits					8,303
Total Salaries and Fringe Benefits				2.00	123,397
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	123,397
Total Salaries and Fringe Benefits				2.00	123,397
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,000
Total OOE					5,000
Total OOE by Fund					
A2000		GU General Fees Fund			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				2.00	128,397
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	123,397

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		-	5,000
Total FTE and Expenditures by Fund				2.00	128,397

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994882		Assistant Director of Facilities Planning Woolsoncroft, Todd	12	1.00	101,945
997200		Project Manager Young, Kevin	12	1.00	71,556
997740		Executive Director of Facilities Planning Patterson, Emily	12	1.00	144,130
998606		University Property Manager Stegeman, Crystal	12	1.00	71,050
		<i>\$39,585 of this position is funded from restricted use sources.</i>			
999943		Project Manager Stauth, David	12	1.00	77,140
Total Unclassified Salaries				5.00	465,821
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	71,556
A2000		GU General Fees Fund		3.44	354,680
D11293		RU Facilities Planning		0.56	39,585
Total USS Salaries by Fund				5.00	465,821
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,370)
1760		State Leave Pymt Assessment			3,171
1830		Regents Retirement			39,598
1850		TIAA Disability			4,661
1911		Medicare			6,619
1912		OASDI			28,087
1750		Dependent Health Insurance			10,332
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			1,307
1980		Unemployment Compensation			459
Total Students and Fringe Benefits					110,996
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			18,148
A2000		GU General Fees Fund			85,637
D11293		RU Facilities Planning			7,211
Total Students and Fringe Benefits					110,996

**W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	576,817
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	89,704
A2000		GU General Fees Fund		3.44	440,317
D11293		RU Facilities Planning		0.56	46,796
Total Salaries and Fringe Benefits				5.00	576,817
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					18,368
Total OOE					18,368
Total OOE by Fund					
A2000		GU General Fees Fund			18,368
Total OOE by Fund					18,368
Total FTE and Expenditures				5.00	595,185
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	89,704
A2000		GU General Fees Fund		3.44	458,685
D11293		RU Facilities Planning		0.56	46,796
Total FTE and Expenditures by Fund				5.00	595,185

**W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998545	Director of Facility Maintenance Vacant	12	1.00	16,523
Total Unclassified Salaries				1.00	16,523
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		1.00	16,523
Total USS Salaries by Fund				1.00	16,523
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(414)
1760		State Leave Pymt Assessment			113
1830		Regents Retirement			-
1850		TIAA Disability			166
1911		Medicare			240
1912		OASDI			1,025
1970		Workers Compensation			47
1980		Unemployment Compensation			17
Total Students and Fringe Benefits					1,194
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
A2000		GU General Fees Fund			1,194
Total Students and Fringe Benefits					1,194
Total Salaries and Fringe Benefits				1.00	17,717
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		1.00	17,717
Total Salaries and Fringe Benefits				1.00	17,717
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	17,717
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		1.00	17,717

**W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	17,717

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	12,992
Total USS Salaries				-	12,992
Total USS Salaries by Fund					
A0003		GU State General Fund		-	12,992
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	12,992
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(367)
1760		State Leave Pymt Assessment			89
1810		KPERS Retirement			1,873
1850		TIAA Disability			130
1911		Medicare			189
1912		OASDI			806
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			37
1980		Unemployment Compensation			13
Total Students and Fringe Benefits				-	2,770
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			2,770
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits				-	2,770
Total Salaries and Fringe Benefits				-	15,762
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	15,762
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	15,762
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			-
Total OOE				-	-
Total OOE by Fund					
A2000		GU General Fees Fund			-
Total OOE by Fund				-	-
Total FTE and Expenditures				-	15,762
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	15,762
A2000		GU General Fees Fund		-	-

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	15,762

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999298	Painter Senior Rose, William	12	1.00	39,749
	999309	Maintenance & Repair Specialist Senior Vacant	12	1.00	31,595
	999695	Painter Unruh, Silas	12	1.00	29,910
	999703	Painter Senior Williams, Scott	12	1.00	35,318
	999704	Painter Senior Logue, Michael	12	1.00	36,130
	999723	Trades Supervisor Estill-Matos, Daraleen	12	1.00	46,446
Total USS Salaries				6.00	219,149
Total USS Salaries by Fund					
	A0003	GU State General Fund		5.00	187,554
	A2000	GU General Fees Fund		1.00	31,595
Total USS Salaries by Fund				6.00	219,149
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(7,074)
	1760	State Leave Pymt Assessment			1,493
	1810	KPERS Retirement			20,336
	1830	Regents Retirement			3,948
	1850	TIAA Disability			2,195
	1911	Medicare			2,930
	1912	OASDI			12,514
	1750	Dependent Health Insurance			10,332
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			36,415
	1970	Workers Compensation			618
	1980	Unemployment Compensation			204
Total Students and Fringe Benefits					83,911
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			81,631
	A2000	GU General Fees Fund			2,280
Total Students and Fringe Benefits					83,911

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				6.00	303,060
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	269,185
A2000		GU General Fees Fund		1.00	33,875
Total Salaries and Fringe Benefits				6.00	303,060
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			40,000
Total OOE					40,000
Total OOE by Fund					
A2000		GU General Fees Fund			40,000
Total OOE by Fund					40,000
Total FTE and Expenditures				6.00	343,060
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	269,185
A2000		GU General Fees Fund		1.00	73,875
Total FTE and Expenditures by Fund				6.00	343,060

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999475	Carpenter Senior Owens, James	12	1.00	32,885
	999594	Carpenter Asbridge, Joseph	12	1.00	32,219
	999713	Carpenter Matos, Joseph	12	1.00	34,174
	999718	Carpenter Senior Vacant	12	1.00	45,323
	999719	Carpenter Senior Graber, Brian	12	1.00	34,507
	999953	Carpenter/Painter Sabag, Jesus	12	1.00	32,219
1030	USS Salaries-Standby			-	12,992
	Total USS Salaries			6.00	224,320
Total USS Salaries by Fund					
A0003	GU State General Fund			6.00	224,320
	Total USS Salaries by Fund			6.00	224,320
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	997091	Trades Supervisor Minihan, John	12	1.00	50,648
	998931	Carpenter Senior Simmons, Lucas	12	1.00	32,864
	Total Unclassified Salaries			2.00	83,512
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	83,512
A2000	GU General Fees Fund			-	-
	Total USS Salaries by Fund			2.00	83,512
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(9,417)
1760	State Leave Pymt Assessment				2,099
1810	KPERS Retirement				25,796
1830	Regents Retirement				7,100
1850	TIAA Disability				3,083
1911	Medicare				4,272
1912	OASDI				18,251
1750	Dependent Health Insurance				6,888
1950	Single Group Health Insurance				36,415
1970	Workers Compensation				867
1980	Unemployment Compensation				299
	Total Students and Fringe Benefits				95,653
Total Students and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund			95,653
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			95,653
		Total Salaries and Fringe Benefits		8.00	403,485
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.00	403,485
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		8.00	403,485
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			80,000
		Total OOE			80,000
		Total OOE by Fund			
	A2000	GU General Fees Fund			80,000
		Total OOE by Fund			80,000
		Total FTE and Expenditures		8.00	483,485
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		8.00	403,485
	A2000	GU General Fees Fund		-	80,000
		Total FTE and Expenditures by Fund		8.00	483,485

**W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999528	Lock System Specialist Senior Nash, Michael	12	1.00	46,010
	999696	Trades Supervisor Mansfield, Thomas	12	1.00	47,507
1030		USS Salaries-Standby		-	12,992
Total USS Salaries				2.00	106,509
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	106,509
Total USS Salaries by Fund				2.00	106,509
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998853	Lock System Specialist Senior Williams, Brian	12	1.00	43,826
	998856	Lock System Specialist Snodgrass, Travis	12	1.00	35,360
Total Unclassified Salaries				2.00	79,186
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	79,186
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				2.00	79,186
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,928)
1760		State Leave Pymt Assessment			1,266
1810		KPERS Retirement			21,665
1830		Regents Retirement			3,006
1850		TIAA Disability			1,860
1911		Medicare			2,493
1912		OASDI			10,652
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			29,132
1970		Workers Compensation			524
1980		Unemployment Compensation			174
Total Students and Fringe Benefits					68,288
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			68,288
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					68,288
Total Salaries and Fringe Benefits				4.00	253,982
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	253,982
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				4.00	253,982
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	7F	Commodities			12,000
Total OOE					12,000
Total OOE by Fund					
	A2000	GU General Fees Fund			12,000
Total OOE by Fund					12,000
Total FTE and Expenditures				4.00	265,982
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	253,982
	A2000	GU General Fees Fund		-	12,000
Total FTE and Expenditures by Fund				4.00	265,982

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999135	Journeyman (Licensed) Plumber Sternner, James	12	1.00	41,184
	999524	Plumber Hearn, Carl	12	1.00	31,325
	999551	Plumber Senior Vacant	12	1.00	37,294
	999556	Plumber Senior Vacant	12	1.00	38,771
	999709	Plumber Senior Vacant	12	1.00	34,694
1030		USS Salaries-Standby		-	12,992
Total USS Salaries				5.00	196,261
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	124,272
A2000		GU General Fees Fund		2.00	71,989
Total USS Salaries by Fund				5.00	196,261
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999710	Trades Supervisor Basgall, Michael	12	1.00	50,648
Total Unclassified Salaries				1.00	50,648
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	50,648
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				1.00	50,648
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(6,961)
1760		State Leave Pymt Assessment			1,683
1810		KPERS Retirement			12,322
1830		Regents Retirement			4,306
1850		TIAA Disability			2,471
1911		Medicare			3,523
1912		OASDI			15,052
1750		Dependent Health Insurance			3,444
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			695
1980		Unemployment Compensation			245
Total Students and Fringe Benefits					51,346
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			46,151
A2000		GU General Fees Fund			5,195
Total Students and Fringe Benefits					51,346

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				6.00	298,255
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	221,071
A2000		GU General Fees Fund		2.00	77,184
Total Salaries and Fringe Benefits				6.00	298,255
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			85,000
Total OOE					85,000
Total OOE by Fund					
A2000		GU General Fees Fund			85,000
Total OOE by Fund					85,000
Total FTE and Expenditures				6.00	383,255
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	221,071
A2000		GU General Fees Fund		2.00	162,184
Total FTE and Expenditures by Fund				6.00	383,255

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999380	Journeyman (Licensed) Electrician Ford, James	12	1.00	41,184
	999410	Electrician Smith, Derek	12	1.00	34,507
	999471	Electrician Senior Vacant	12	1.00	37,398
	999530	Electrician Senior Vacant	12	1.00	37,398
	999554	Journeyman (Licensed) Electric Daniel, Randall	12	1.00	41,184
	999557	Electrician Senior Houston, Matthew	12	1.00	40,726
	999712	Electrician Senior Abril, Michael	12	1.00	40,726
	999716	Electrician Senior Coleman, Joe	12	1.00	35,776
	999717	Trades Supervisor Fee, Brian	12	1.00	50,357
1030		USS Salaries-Standby		-	12,992
		Total USS Salaries		9.00	372,250
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	12,992
	A2000	GU General Fees Fund		9.00	359,258
		Total USS Salaries by Fund		9.00	372,250
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(11,595)
	1760	State Leave Pymt Assessment			2,537
	1810	KPERS Retirement			42,867
	1850	TIAA Disability			3,726
	1911	Medicare			5,263
	1912	OASDI			22,489
	1750	Dependent Health Insurance			6,888
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			50,981
	1970	Workers Compensation			1,048
	1980	Unemployment Compensation			367

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					124,571
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			2,770
A2000		GU General Fees Fund			121,801
Total Students and Fringe Benefits					124,571
Total Salaries and Fringe Benefits				9.00	496,821
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	15,762
A2000		GU General Fees Fund		9.00	481,059
Total Salaries and Fringe Benefits				9.00	496,821
OTHER OPERATING EXPENDITURES (OOE)					
		7F Commodities			100,000
Total OOE					100,000
Total OOE by Fund					
A2000		GU General Fees Fund			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				9.00	596,821
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	15,762
A2000		GU General Fees Fund		9.00	581,059
Total FTE and Expenditures by Fund				9.00	596,821

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	993066	Journeyman (Licensed) HVAC Technician Freeman, Casey	12	1.00	38,418
	999459	Maintenance Supervisor Butt, Kenneth	12	1.00	48,048
	999511	Journeyman (Licensed) HVAC Technician Domke, Thomas	12	1.00	41,184
	999519	Plumber Senior White, Christian	12	1.00	37,960
	999527	Journeyman (Licensed) HVAC Technician Amelunke, Jesse	12	1.00	41,184
	999540	Plumber Senior Wray, William	12	1.00	35,776
	999699	HVAC/Refrigeration Mechanic Vacant	12	1.00	40,498
	999724	Plumber Senior Reeder, Charles	12	1.00	37,960
	999930	HVAC/Refrigeration Mechanic Curry, Floyd	12	1.00	34,507
	999956	Maintenance & Repair Specialist Senior Walker, Jimmy	12	1.00	32,094
1030	USS Salaries-Standby			-	12,992
Total USS Salaries				10.00	400,621
Total USS Salaries by Fund					
A0003	GU State General Fund			9.00	360,123
A2000	GU General Fees Fund			1.00	40,498
Total USS Salaries by Fund				10.00	400,621
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998825	Trades Supervisor Parsons, Joshua	12	1.00	46,446
Total Unclassified Salaries				1.00	46,446
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	46,446
Total USS Salaries by Fund				1.00	46,446
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(14,384)
1760	State Leave Pymt Assessment				3,048
1810	KPERs Retirement				58,592
1850	TIAA Disability				4,475
1911	Medicare				6,185
1912	OASDI				26,423

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			10,332
1950		Single Group Health Insurance			72,830
1970		Workers Compensation			1,261
1980		Unemployment Compensation			429
Total Students and Fringe Benefits					169,191
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			166,269
A2000		GU General Fees Fund			2,921
Total Students and Fringe Benefits					169,191
Total Salaries and Fringe Benefits				11.00	616,258
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.00	572,839
A2000		GU General Fees Fund		1.00	43,419
Total Salaries and Fringe Benefits				11.00	616,258
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			200,000
Total OOE					200,000
Total OOE by Fund					
A2000		GU General Fees Fund			200,000
Total OOE by Fund					200,000
Total FTE and Expenditures				11.00	816,258
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		10.00	572,839
A2000		GU General Fees Fund		1.00	243,419
Total FTE and Expenditures by Fund				11.00	816,258

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	995015	Electronics Technician Stickley, Steven	12	1.00	38,813
	999555	Electronic Control Cntr Tech Parsons, Anthony	12	1.00	48,256
	999645	Electronics Technician Hedges, Jason	12	1.00	37,960
1030	USS Salaries-Standby				- 12,992
Total USS Salaries				3.00	138,021
Total USS Salaries by Fund					
A0003	GU State General Fund				3.00 138,021
Total USS Salaries by Fund				3.00	138,021
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	999715	Manager of Environmental Control Harkness, Donald	12	1.00	56,293
Total Unclassified Salaries				1.00	56,293
Total Unclassified Salaries by Fund					
A0003	GU State General Fund				1.00 56,293
Total USS Salaries by Fund				1.00	56,293
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(6,295)
1760	State Leave Pymt Assessment				1,324
1810	KPERS Retirement				28,003
1850	TIAA Disability				1,945
1911	Medicare				2,602
1912	OASDI				11,116
1750	Dependent Health Insurance				6,888
1950	Single Group Health Insurance				29,132
1970	Workers Compensation				547
1980	Unemployment Compensation				181
Total Students and Fringe Benefits					75,443
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				75,443
Total Students and Fringe Benefits					75,443
Total Salaries and Fringe Benefits				4.00	269,757
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund				4.00 269,757
Total Salaries and Fringe Benefits				4.00	269,757
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				10,000
Total OOE					10,000
Total OOE by Fund					
A2000	GU General Fees Fund				10,000

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					10,000
Total FTE and Expenditures				4.00	279,757
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	269,757
A2000		GU General Fees Fund		-	10,000
Total FTE and Expenditures by Fund				4.00	279,757

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998777	Maintenance & Repair Specialist Senior Montez, Richard	12	1.00	30,597
	999409	HVAC/Refrigeration Mechanic Hendry, Douglas	12	1.00	39,832
	999413	Maintenance & Repair Specialist Senior Johnson, Joshua	12	1.00	29,910
	999414	Maintenance Supervisor Beisel, Alan	12	1.00	44,533
	999706	Maintenance & Repair Specialist Senior Vacant	12	1.00	36,109
	999720	Carpenter Senior Olberding, Richard	12	1.00	33,675
	999836	HVAC/Refrigerator Mechanic Vacant	12	1.00	44,200
Total USS Salaries				7.00	258,856
Total USS Salaries by Fund					
	A0003	GU State General Fund		5.00	178,547
	A2000	GU General Fees Fund		2.00	80,309
Total USS Salaries by Fund				7.00	258,856
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(7,891)
	1760	State Leave Pymt Assessment			1,763
	1810	KPERS Retirement			25,731
	1850	TIAA Disability			2,592
	1911	Medicare			3,671
	1912	OASDI			15,686
	1750	Dependent Health Insurance			6,888
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			29,132
	1970	Workers Compensation			729
	1980	Unemployment Compensation			256
Total Students and Fringe Benefits					79,206
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			73,412
	A2000	GU General Fees Fund			5,794
Total Students and Fringe Benefits					79,206

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				7.00	338,062
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	251,959
A2000		GU General Fees Fund		2.00	86,103
Total Salaries and Fringe Benefits				7.00	338,062
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			100,000
Total OOE					100,000
Total OOE by Fund					
A2000		GU General Fees Fund			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				7.00	438,062
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	251,959
A2000		GU General Fees Fund		2.00	186,103
Total FTE and Expenditures by Fund				7.00	438,062

**W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				110,000	
Total OOE				110,000	
Total OOE by Fund					
A2000		GU General Fees Fund		110,000	
Total OOE by Fund				110,000	
Total FTE and Expenditures				-	110,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	110,000
Total FTE and Expenditures by Fund				-	110,000

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999313	Equipment Operator McCord, Brian	12	1.00	27,810
	999336	Equipment Operator White, Carrl	12	1.00	28,538
	999373	Equipment Operator Baker, Charles	12	1.00	29,952
	999378	Equipment Operator Pokorny, Richard	12	1.00	27,144
	999391	Equipment Operator Horton, Niall	12	1.00	27,810
	999424	Landscape Technician Klocke, Arlan	12	1.00	47,570
	999451	Groundskeeper Neal, Kitchel	12	1.00	27,144
	999510	Equipment Operator Smith, Terry	12	1.00	27,830
	999605	Equipment Operator Newhouse, Alexia	12	1.00	39,166
	999626	Equipment Operator Tyree, Matthew	12	1.00	27,830
	999633	Equipment Operator Harris, Johnny	12	1.00	29,952
	999668	Equipment Operator Darnell, Jason	12	1.00	27,810
	999674	Equipment Operator Evans, Neletah	12	1.00	29,245
	999728	Equipment Operator Evans, Mary	12	1.00	29,952
	999732	Equipment Operator Kaufman, Lowell	12	1.00	27,810
	999733	Landscape Supervisor Ossman, Kari	12	1.00	47,570
	999734	Groundskeeper Ehlert, Jeffrey	12	1.00	27,144
	999735	Supervisor Landscape Services Hill, Scotty	12	1.00	48,755
	999736	Equipment Operator Vacant	12	1.00	26,728
	999737	Equipment Operator Janzen, Jack	12	1.00	36,400
	999738	Equipment Operator			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Garner, Paula	12	1.00	33,883
	999740	Equipment Operator Moore, Brian	12	1.00	29,952
	999741	Equipment Operator Copeland, Evan	12	1.00	27,144
	999742	Grounds Maintenance Supervisor Senior Headrick, Cody	12	1.00	33,862
	999868	Equipment Operator Keeley, Tom	12	1.00	29,245
	999899	Grounds Maintenance Supervisor Senior Stuewe, Kevin	12	1.00	42,120
	999900	Equipment Operator Bennett, Robert	12	1.00	29,245
	999962	Equipment Operator Miles, Derek	12	1.00	27,810
Total USS Salaries				28.00	895,419
Total USS Salaries by Fund					
	A0003	GU State General Fund		28.00	895,419
	A2000	GU General Fees Fund		-	-
Total USS Salaries by Fund				28.00	895,419
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(29,142)
	1760	State Leave Pymt Assessment			6,104
	1810	KPERS Retirement			129,047
	1850	TIAA Disability			8,970
	1911	Medicare			12,273
	1912	OASDI			52,435
	1750	Dependent Health Insurance			30,996
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			138,377
	1970	Workers Compensation			2,517
	1980	Unemployment Compensation			860
Total Students and Fringe Benefits					353,086
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			353,086
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					353,086

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				28.00	1,248,505
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		28.00	1,248,505
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				28.00	1,248,505
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,500
7F		Commodities			122,500
Total OOE					150,000
Total OOE by Fund					
A2000		GU General Fees Fund			150,000
Total OOE by Fund					150,000
Total FTE and Expenditures				28.00	1,398,505
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		28.00	1,248,505
A2000		GU General Fees Fund		-	150,000
Total FTE and Expenditures by Fund				28.00	1,398,505

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	995014	Custodian Vacant	12	1.00	23,691
	995016	Custodian Vacant	12	1.00	23,109
	995017	Custodian Vacant	12	1.00	23,691
	998779	Custodian Le, Anna	12	1.00	24,627
	998923	Custodian Manley, Seth	12	1.00	23,462
	998924	Custodian Tejeda, Michael	12	1.00	23,109
	999352	Custodian Supervisor Childs, Catherine	12	1.00	37,336
	999363	Custodian Blevens, Sydnie	12	1.00	23,462
	999371	Custodian Nguyen, Liem	12	1.00	25,272
	999372	Custodian Welsbacher, Charles	12	1.00	28,538
	999377	Custodian Love, Cherry	12	1.00	24,066
	999398	Custodian Do, Nhung	12	1.00	24,066
	999400	Custodian Jones, Sharon	12	1.00	24,066
	999401	Custodian Vacant	12	1.00	23,691
	999402	Custodian Sosa, Crystal	12	1.00	23,109
	999404	Custodian Vacant	12	1.00	23,691
	999405	Custodian Trucks, George	12	1.00	26,562
	999406	Custodian Tran, Hue	12	1.00	24,066
	999408	Custodial Supervisor Winzerling, Alvin	12	1.00	36,400
	999411	GMRT Senior Patton, Lee	12	1.00	32,885
	999456	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	23,691
	999460	Custodian Asbridge, Harley	12	1.00	23,462
	999461	Custodian Turner, Sook	12	1.00	24,066
	999462	Custodial Specialist Zamora, Jorge	12	1.00	24,066
	999464	Custodian Taylor, Eugene	12	1.00	24,066
	999466	Custodian Easley, Steven	12	1.00	25,272
	999467	Custodial Specialist Farmer, Misty	12	1.00	24,066
	999468	Custodial Supervisor Vacant	12	1.00	34,112
	999469	Custodial Supervisor Pena-Andrade, Alfredo	12	1.00	33,010
	999470	Custodian Robison, James	12	1.00	24,066
	999486	Custodian Haynes, David	12	1.00	24,627
	999498	Custodian Vacant	12	1.00	23,109
	999501	Custodian Alvarez De Naranjo, Esperanza	12	1.00	24,066
	999503	Custodian Vacant	12	1.00	23,691
	999509	Custodial Specialist Vacant	12	1.00	23,109
	999516	Custodian Scott, Dwayne	12	1.00	24,066
	999517	Custodian Hawk, Corazon	12	1.00	25,854
	999529	Custodian Powell, Mekeyba	12	1.00	24,066
	999538	Custodial Supervisor Chaney, Jodell	12	1.00	40,082
	999542	Custodian Duong, Muoi	12	1.00	25,272
	999545	Custodian Thomas, David	12	1.00	33,883
	999548	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Richard, Lydia	12	1.00	24,066
	999550	Custodian Nguyen, Thom	12	1.00	25,272
	999560	Custodian Bonus, Cynthia	12	1.00	24,066
	999561	Custodian Lowe, Lanora	12	1.00	24,066
	999562	Custodial Manager Vacant	12	1.00	41,496
	999586	Custodian Jolly, Joanna	12	1.00	23,462
	999595	Custodian Vacant	12	1.00	23,691
	999597	Custodial Supervisor Johnson, Antonio	12	1.00	31,054
	999598	Custodian Neal, Joan	12	1.00	24,066
	999599	Custodian Nguyen, Mary	12	1.00	25,272
	999600	Custodian Meyer, Dary	12	1.00	24,066
	999601	Custodian Bui, Ba	12	1.00	25,272
	999615	Custodial Supervisor Blevens, Polar	12	1.00	38,189
	999629	Custodian Tran, Huong	12	1.00	25,272
	999631	Custodian Yero Santos, Caridad	12	1.00	24,066
	999647	Custodian Greenwood, Glen	12	1.00	24,066
	999649	Custodian Kraus, Jeanne	12	1.00	29,952
	999664	Custodian Bui, Lua	12	1.00	25,272
	999685	Custodian Vacant	12	1.00	23,691
	999698	Custodial Supervisor Edwards, Anita	12	1.00	34,632
	999743	Custodian Mueller, Logan	12	1.00	24,066
	999745	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Nguyen, Ly	12	1.00	25,272
	999752	Custodian Vacant	12	1.00	24,898
	999753	Custodial Supervisor Vacant	12	1.00	35,859
	999754	Custodian Martinez, David	12	1.00	24,627
	999755	Custodian Rainger, Kerry	12	1.00	24,066
	999756	Custodian Vacant	12	1.00	23,691
	999759	Custodian Love, Rickey	12	1.00	24,066
	999760	Custodial Supervisor McCoy, Carolyn	12	1.00	36,400
	999761	Custodial Manager Bedolla, Erendira	12	1.00	40,123
	999762	Custodian Chora Martinez, Maricela	12	1.00	24,066
	999765	Custodial Supervisor Vacant	12	1.00	33,342
	999768	Custodian Vacant	12	1.00	23,109
	999769	Custodial Supervisor Senior Gonzalez, Salomon	12	1.00	33,883
	999770	Custodial Supervisor Ludlow, Daniel	12	1.00	33,862
	999772	Custodial Supervisor Antuna, Mario	12	1.00	33,509
	999773	Custodial Supervisor Vacant	12	1.00	39,478
	999786	Custodian Nguyen, Anh	12	1.00	24,066
	999793	Custodian Anderson, Philip	12	1.00	29,952
	999856	Custodian Chau, Long	12	1.00	25,272
	999861	Custodian Nunez-Ibarra, Belem	12	1.00	23,462
	999896	Custodian Fields-Haynes, Alice	12	1.00	24,066
	999928	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	23,691
	999936	Custodian Vacant	12	1.00	23,691
	999959	Custodian Addis, Bradley	12	1.00	24,066
	999992	Custodian Dinh, Nguyet	12	1.00	24,066
Total USS Salaries				87.00	2,338,232
Total USS Salaries by Fund					
A0003	GU State General Fund			77.00	2,090,858
A2000	GU General Fees Fund			10.00	247,374
Total USS Salaries by Fund				87.00	2,338,232

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	998780	Facility Manager – Custodial Services Gonzalez Torres, Pablo	12	1.00	50,750
	998827	Custodian Vacant	12	1.00	23,109
	998848	Custodial Supervisor Johnson, Angela	12	1.00	33,862
	998886	Custodian Clithero, Lan	12	1.00	24,086
	998917	Custodian Vacant	12	1.00	23,691
	999113	Custodial Manager Alvarez Curiel, Ramiro	12	1.00	40,123
	999341	Custodial Manager Sanford, Gayle	12	1.00	40,123
Total Unclassified Salaries				7.00	235,745
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			7.00	235,745
A2000	GU General Fees Fund			-	-
Total USS Salaries by Fund				7.00	235,745

STUDENT ASSISTANTS AND BENEFITS

1690	Shrinkage	(82,541)
1760	State Leave Pymt Assessment	17,548
1810	KPERS Retirement	279,354
1830	Regents Retirement	4,314
1850	TIAA Disability	25,776

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1911	Medicare				35,684
1912	OASDI				152,444
1750	Dependent Health Insurance				65,436
1752	Healthy Kids Health Insurance				1,947
1950	Single Group Health Insurance				451,546
1970	Workers Compensation				7,252
1980	Unemployment Compensation				2,500
Total Students and Fringe Benefits					961,260
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				943,403
A2000	GU General Fees Fund				17,857
Total Students and Fringe Benefits					961,260
Total Salaries and Fringe Benefits				94.00	3,535,237
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			84.00	3,270,006
A2000	GU General Fees Fund			10.00	265,231
Total Salaries and Fringe Benefits				94.00	3,535,237
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				25,181
7F	Commodities				249,819
Total OOE					275,000
Total OOE by Fund					
A2000	GU General Fees Fund				275,000
Total OOE by Fund					275,000
Total FTE and Expenditures				94.00	3,810,237
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			84.00	3,270,006
A2000	GU General Fees Fund			10.00	540,231
Total FTE and Expenditures by Fund				94.00	3,810,237

**W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999608	Power Plant Operator Senior Smith, Charles	12	1.00	31,346
	999610	Power Plant Operator Senior Brown, Shane	12	1.00	32,885
	999611	Power Plant Operator Senior Otieno, Nicholas	12	1.00	33,675
	999612	Power Plant Operator Senior Tyler, Steven	12	1.00	31,346
	999613	Power Plant Operator Senior Williams, Glen	12	1.00	30,077
	999810	Power Plant Operator Senior Herzig, Todd	12	1.00	31,325
Total USS Salaries				6.00	190,653
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	190,653
Total USS Salaries by Fund				6.00	190,653
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995486	Manager, Central Energy Plant Olmstead, Alva	12	1.00	51,807
	996683	Trades Supervisor McClary, George	12	1.00	46,446
	999480	Director of Environmental Control Lytle, Paul	12	1.00	79,234
Total Unclassified Salaries				3.00	177,487
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	177,487
Total USS Salaries by Fund				3.00	177,487
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(11,989)
	1760	State Leave Pymt Assessment			2,508
	1810	KPERS Retirement			46,359
	1830	Regents Retirement			3,948
	1850	TIAA Disability			3,686
	1911	Medicare			5,091
	1912	OASDI			21,756
	1750	Dependent Health Insurance			13,776
	1752	Healthy Kids Health Insurance			649
	1950	Single Group Health Insurance			58,264
	1970	Workers Compensation			1,037

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			355
		Total Students and Fringe Benefits			145,440
		Total Students and Fringe Benefits by Fund			
A0003		GU State General Fund			145,440
		Total Students and Fringe Benefits			145,440
		Total Salaries and Fringe Benefits		9.00	513,580
		Total Salaries and Fringe Benefits by Fund			
A0003		GU State General Fund		9.00	513,580
		Total Salaries and Fringe Benefits		9.00	513,580
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			4,791
	7F	Commodities			110,209
		Total OOE			115,000
		Total OOE by Fund			
A2000		GU General Fees Fund			115,000
		Total OOE by Fund			115,000
		Total FTE and Expenditures		9.00	628,580
		Total FTE and Expenditures by Fund			
A0003		GU State General Fund		9.00	513,580
A2000		GU General Fees Fund		-	115,000
		Total FTE and Expenditures by Fund		9.00	628,580

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,967,800	
Total OOE				5,967,800	
Total OOE by Fund					
A2000		GU General Fees Fund		5,631,800	
D11350		RU Physical Plant Utilities		336,000	
Total OOE by Fund				5,967,800	
Total FTE and Expenditures				-	5,967,800
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	5,631,800
D11350		RU Physical Plant Utilities		-	336,000
Total FTE and Expenditures by Fund				-	5,967,800

**W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				20,273	
Total OOE				20,273	
Total OOE by Fund					
A2000		GU General Fees Fund		20,273	
Total OOE by Fund				20,273	
Total FTE and Expenditures				-	20,273
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	20,273
Total FTE and Expenditures by Fund				-	20,273

**W.S.U ANNUAL BUDGET
108318 - Utility Contingency
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				250,000	
Total OOE				250,000	
Total OOE by Fund					
A2000		GU General Fees Fund		250,000	
Total OOE by Fund				250,000	
Total FTE and Expenditures				-	250,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	250,000
Total FTE and Expenditures by Fund				-	250,000

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				40,000	
Total OOE				40,000	
Total OOE by Fund					
D10276 RU Gasoline				40,000	
Total OOE by Fund				40,000	
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
D10276 RU Gasoline				-	40,000
Total FTE and Expenditures by Fund				-	40,000

W.S.U ANNUAL BUDGET
108385 - Refuse Service
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				38,908	
7F Commodities				1,092	
Total OOE				40,000	
Total OOE by Fund					
A2000	GU General Fees Fund			40,000	
Total OOE by Fund				40,000	
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	40,000
Total FTE and Expenditures by Fund				-	40,000

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
A2000		GU General Fees Fund		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	994308	University Police Officer Feldt, Matthew	12	1.00	40,518
	994497	Communications Specialist II Moorhouse, Paula	12	1.00	33,654
	994498	Communications Specialist I Jonker, Christopher	12	1.00	28,246
	996092	University Police Officer Harmes, Kegan	12	1.00	42,099
	999167	Communications Specialist II Brice, Ryan	12	1.00	32,698
	999396	University Police Sergeant Beech, Nicholas	12	1.00	48,901
	999415	University Police Officer Dickerson, Dillon	12	1.00	40,518
	999482	Communications Specialist Supr Clarkson, Christina	12	1.00	39,021
	999531	University Police Officer Abbey, Andrew	12	1.00	42,099
	999547	University Police Officer Wright, Pierre	12	1.00	44,803
	999580	Administrative Specialist Pittier, Valerie	12	1.00	45,344
	999589	University Police Officer Bruce, Patrick	12	1.00	40,518
	999620	University Police Officer Blades, Matthew	12	1.00	40,518
	999621	University Police Officer Gabel, Benjamin	12	1.00	40,518
	999628	University Police Sergeant Hawkins, Kevin	12	1.00	47,320
	999653	University Police Officer Rose, Matthew	12	1.00	42,099
	999654	Communications Specialist II Williams, Jennifer	12	1.00	33,654
	999672	Police Technology Specialist Sessions, William	12	1.00	52,520
	999673	Communications Specialist I Shelite, Savannah	12	1.00	29,619
	999676	University Police Officer Smith, Joshua	12	1.00	46,155
	999677	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
		Hejny, Miranda	12	1.00	40,518
	999678	University Police Officer Colvin, Michael	12	1.00	42,099
	999679	University Police Officer Faison, Robert	12	1.00	44,803
	999680	Communications Specialist II Stahlecker, Marie	12	1.00	39,083
	999681	University Police Officer Shafto, Michael	12	1.00	40,518
	999682	University Police Officer Albert, Jeffrey	12	1.00	40,518
	999683	University Police Detective Rider, Jeffery	12	1.00	52,957
	999684	University Police Officer Trainee Vacant	12	1.00	36,421
	999686	University Police Officer Rueda, Efrain	12	1.00	40,518
	999687	University Police Sergeant Garwood, Kyle	12	1.00	48,901
	999688	University Police Sergeant Johnson, Nathaniel	12	1.00	47,320
	999690	University Police Sergeant Tener, Christopher	12	1.00	47,320
	999691	University Police Officer Dorion, Brandon	12	1.00	40,518
	999692	University Police Sergeant Agnew, Chad	12	1.00	47,320
	999693	Administrative Specialist Ballard, Heather	12	1.00	43,139
	999694	Parking Services Supervisor Ryman, Laura	12	1.00	47,091
	999702	University Police Officer Seiler, Grant	12	1.00	40,518
	999902	University Police Officer Morales, Alba	12	1.00	40,518
1010	USS Salaries-Temp			-	3,500
1030	USS Salaries-Standby			-	9,984
1020	USS Salaries-OT			-	86,967
Total USS Salaries				38.00	1,691,360
Total USS Salaries by Fund					
A0003	GU State General Fund			30.00	1,364,509
A2000	GU General Fees Fund			8.00	326,851
Total USS Salaries by Fund				38.00	1,691,360

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997965	Chief of University Police Clark, Rodney	12	1.00	101,500
	998286	Operations Captain Herl, Corey	12	1.00	78,115
	998719	Support Captain Schroeder, Guy	12	1.00	80,911
1110	Uncl-Salaries-Seasonal and Temp				20,482
Total Unclassified Salaries				3.00	281,008
Total Unclassified Salaries by Fund					
A0003	GU State General Fund				-
A2000	GU General Fees Fund				3.00
Total USS Salaries by Fund				3.00	281,008
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				89,516
1690	Shrinkage				(65,869)
1760	State Leave Pymt Assessment				14,044
1810	KPERS Retirement				75,085
1830	Regents Retirement				15,506
1850	TIAA Disability				19,510
1880	KS Police & Fire Retirement Sys				267,218
1911	Medicare				27,311
1912	OASDI				116,700
1750	Dependent Health Insurance				48,216
1752	Healthy Kids Health Insurance				1,947
1950	Single Group Health Insurance				233,056
1970	Workers Compensation				5,795
1980	Unemployment Compensation				1,996
Total Students and Fringe Benefits					850,031
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				632,054
A2000	GU General Fees Fund				217,977
Total Students and Fringe Benefits					850,031
Total Salaries and Fringe Benefits				41.00	2,822,399
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund				30.00
A2000	GU General Fees Fund				11.00
Total Salaries and Fringe Benefits				41.00	2,822,399
OTHER OPERATING EXPENDITURES (OEE)					
7C	Contractual Services				121,221
7F	Commodities				75,370
7H	Capital Outlay				5,320
Total OOE					201,911
Total OOE by Fund					
A2000	GU General Fees Fund				161,911

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	D10262	RU WSU Police Dept			40,000
		Total OOE by Fund			40,000
		Total FTE and Expenditures		41.00	3,024,310
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		30.00	1,996,563
	A2000	GU General Fees Fund		11.00	987,747
	D10262	RU WSU Police Dept		-	40,000
		Total FTE and Expenditures by Fund		41.00	3,024,310

W.S.U ANNUAL BUDGET
108363 - Operations - Other Operating Expend
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				83,180	
7F Commodities				5,106	
Total OOE				88,286	
Total OOE by Fund					
A2000	GU General Fees Fund				88,286
Total OOE by Fund				88,286	
Total FTE and Expenditures				-	88,286
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund				88,286
Total FTE and Expenditures by Fund				-	88,286

**W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999491	Mechanic Chacon, Christopher	12	1.00	30,680
	999525	Mechanic Vacant	12	1.00	34,091
	999880	Mechanic Purdue, Michael	12	1.00	33,883
Total USS Salaries				3.00	98,654
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	64,563
A2000		GU General Fees Fund		1.00	34,091
Total USS Salaries by Fund				3.00	98,654
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999730	Trades Supervisor Retz, Thomas	12	1.00	46,446
Total Unclassified Salaries				1.00	46,446
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	46,446
Total USS Salaries by Fund				1.00	46,446
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,560)
	1760	State Leave Pymt Assessment			988
	1810	KPERS Retirement			15,997
	1850	TIAA Disability			1,452
	1911	Medicare			2,008
	1912	OASDI			8,575
	1750	Dependent Health Insurance			3,444
	1950	Single Group Health Insurance			21,849
	1970	Workers Compensation			410
	1980	Unemployment Compensation			140
Total Students and Fringe Benefits					50,303
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			47,842
A2000		GU General Fees Fund			2,461
Total Students and Fringe Benefits					50,303
Total Salaries and Fringe Benefits				4.00	195,404
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	158,852
A2000		GU General Fees Fund		1.00	36,552
Total Salaries and Fringe Benefits				4.00	195,404
OTHER OPERATING EXPENDITURES (OEE)					
	7F	Commodities			68,000

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE					68,000
Total OOE by Fund					
	D10275	RU Auto Service			68,000
Total OOE by Fund					68,000
Total FTE and Expenditures				4.00	263,404
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	158,852
A2000		GU General Fees Fund		1.00	36,552
D10275		RU Auto Service		-	68,000
Total FTE and Expenditures by Fund				4.00	263,404

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			914,207
7F		Commodities			5,600
Total OOE					919,807
Total OOE by Fund					
A2000		GU General Fees Fund			919,807
Total OOE by Fund					919,807
Total FTE and Expenditures				-	919,807
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	919,807
Total FTE and Expenditures by Fund				-	919,807

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				120,000	
Total OOE				120,000	
Total OOE by Fund					
A2000		GU General Fees Fund		120,000	
Total OOE by Fund				120,000	
Total FTE and Expenditures				-	120,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	120,000
Total FTE and Expenditures by Fund				-	120,000

**W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999110	Equipment Operator Williams, Shawn	12	1.00	27,810
	999268	Equipment Operator Collins, Charles	12	1.00	27,144
	999541	Shipping and Receiving Clerk Gonzalez, Brandon	12	1.00	27,144
	999593	Warehouse Supervisor Sublett, James	12	1.00	42,224
	999725	Equipment Operator Ost, Darren	12	1.00	27,810
	999726	Shipping and Receiving Clerk Herron, Ryan	12	1.00	28,184
	999784	Equipment Operator Scott, Kenneth	12	1.00	28,538
Total USS Salaries				7.00	208,853
Total USS Salaries by Fund					
	A0003	GU State General Fund		7.00	208,853
Total USS Salaries by Fund				7.00	208,853
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(7,051)
	1760	State Leave Pymt Assessment			1,425
	1810	KPERS Retirement			30,100
	1850	TIAA Disability			2,093
	1911	Medicare			2,885
	1912	OASDI			12,322
	1750	Dependent Health Insurance			6,888
	1950	Single Group Health Insurance			43,698
	1970	Workers Compensation			588
	1980	Unemployment Compensation			203
Total Students and Fringe Benefits					93,151
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			93,151
Total Students and Fringe Benefits					93,151
Total Salaries and Fringe Benefits				7.00	302,004
Total Salaries and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		7.00	302,004
		Total Salaries and Fringe Benefits		7.00	302,004
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			841
	7F	Commodities			5,159
		Total OOE			6,000
Total OOE by Fund					
	A2000	GU General Fees Fund			6,000
		Total OOE by Fund			6,000
Total FTE and Expenditures				7.00	308,004
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	302,004
	A2000	GU General Fees Fund		-	6,000
		Total FTE and Expenditures by Fund		7.00	308,004

W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,069,529	
Total OOE				1,069,529	
Total OOE by Fund					
A2000		GU General Fees Fund		1,069,529	
Total OOE by Fund				1,069,529	
Total FTE and Expenditures				-	1,069,529
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,069,529
Total FTE and Expenditures by Fund				-	1,069,529

Wichita State University
Fiscal Year 2020 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 6,473,386	\$ 1,213,202	\$ 7,686,588	33.9%	\$ -	\$ 7,686,588	33.1%
Unclassified Salaries	1,177,785	652,211	1,829,996	8.1%	39,585	1,869,581	8.1%
Student Salaries	89,516	-	89,516	0.4%	-	89,516	0.4%
Fringe Benefits	3,151,057	519,035	3,670,092	16.2%	7,211	3,677,303	15.8%
Shrinkage	(248,437)	(54,385)	(302,822)	-1.3%	-	(302,822)	-1.3%
Subtotal Salaries and Fringe Benefits	<u>\$ 10,643,307</u>	<u>\$ 2,330,063</u>	<u>\$ 12,973,370</u>	<u>57.2%</u>	<u>\$ 46,796</u>	<u>\$ 13,020,166</u>	<u>56.1%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 9,716,382</u>	<u>\$ 9,716,382</u>	<u>42.8%</u>	<u>\$ 484,000</u>	<u>\$ 10,200,382</u>	<u>43.9%</u>
Total Physical Plant Operations Program Budget	<u>\$ 10,643,307</u>	<u>\$ 12,046,445</u>	<u>\$ 22,689,752</u>	<u>100.0%</u>	<u>\$ 530,796</u>	<u>\$ 23,220,548</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810), Supplemental Opportunity Grants (47830), and Student Loans (47960).

W.S.U ANNUAL BUDGET
101932 - EOF - Non-Trad Student Scholarship
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				25,000	
Total OOE				25,000	
Total OOE by Fund					
D10341 RU EOF-Non-Trad Stu Scholarship				25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10341 RU EOF-Non-Trad Stu Scholarship				-	25,000
Total FTE and Expenditures by Fund				-	25,000

**W.S.U ANNUAL BUDGET
101935 - EOF - Student Grants
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				50,000	
Total OOE				50,000	
Total OOE by Fund					
D10286 RU EOF-Student Grants				50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10286 RU EOF-Student Grants				-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
108108 - GTA Tuition Fellowships
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				1,245,803	
Total OOE				1,245,803	
Total OOE by Fund					
A2000	GU General Fees Fund			1,245,803	
Total OOE by Fund				1,245,803	
Total FTE and Expenditures				-	1,245,803
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,245,803
Total FTE and Expenditures by Fund				-	1,245,803

W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				19,589,423	
Total OOE				19,589,423	
Total OOE by Fund					
A2000		GU General Fees Fund		6,489,423	
R10619		Scholarships		13,100,000	
Total OOE by Fund				19,589,423	
Total FTE and Expenditures				-	19,589,423
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	6,489,423
R10619		Scholarships		-	13,100,000
Total FTE and Expenditures by Fund				-	19,589,423

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				397,000	
Total OOE				397,000	
Total OOE by Fund					
A2000		GU General Fees Fund		397,000	
Total OOE by Fund				397,000	
Total FTE and Expenditures				-	397,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	397,000
Total FTE and Expenditures by Fund				-	397,000

**W.S.U ANNUAL BUDGET
108124 - Pell Grants
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	-
7L Grants Claims & Shared Revenue				18,482,000	18,482,000
Total OOE				18,482,000	18,482,000
Total OOE by Fund					
R40061	PG	Pell Grants		18,400,000	18,400,000
R40085	PG	Federal Teach Grant		82,000	82,000
Total OOE by Fund				18,482,000	18,482,000
Total FTE and Expenditures				-	18,482,000
Total FTE and Expenditures by Fund					
R40061	PG	Pell Grants		-	18,400,000
R40085	PG	Federal Teach Grant		-	82,000
Total FTE and Expenditures by Fund				-	18,482,000

W.S.U ANNUAL BUDGET
108102 - Scholarships - Academic Affairs
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10818 RU VPAA Scholarships				5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10818 RU VPAA Scholarships				-	5,000
Total FTE and Expenditures by Fund				-	5,000

**W.S.U ANNUAL BUDGET
108103 - SEOG Grants
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				762,259	
Total OOE				762,259	
Total OOE by Fund					
A2100		GU Federal Grants State Match		190,000	
R40051		SEOG-Federal Fund		572,259	
Total OOE by Fund				762,259	
Total FTE and Expenditures				-	762,259
Total FTE and Expenditures by Fund					
A2100		GU Federal Grants State Match		-	190,000
R40051		SEOG-Federal Fund		-	572,259
Total FTE and Expenditures by Fund				-	762,259

**W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				100,000	
7N Other Expenditures				1,130,000	
Total OOE				1,230,000	
Total OOE by Fund					
L40021	2006 Perkins Loan Fund			1,230,000	
Total OOE by Fund				1,230,000	
Total FTE and Expenditures				-	1,230,000
Total FTE and Expenditures by Fund					
L40021	2006 Perkins Loan Fund			-	1,230,000
Total FTE and Expenditures by Fund				-	1,230,000

Wichita State University
Fiscal Year 2020 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 8,322,226</u>	<u>\$ 8,322,226</u>	<u>100.0%</u>	<u>\$ 32,334,259</u>	<u>\$ 40,656,485</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u><u>\$ -</u></u>	<u><u>\$ 8,322,226</u></u>	<u><u>\$ 8,322,226</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 32,334,259</u></u>	<u><u>\$ 40,656,485</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget
Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U ANNUAL BUDGET
108016 - WSU RSC K DFA Series 2012A-1 Bonds
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				4,728,000	
Total OOE				4,728,000	
Total OOE by Fund					
D10670		RU Student Fee xfer RSC KFDA 2012A		2,364,000	
P10895		WSU RSC K DFA 2012A-1 P&I Acct		2,364,000	
Total OOE by Fund				4,728,000	
Total FTE and Expenditures				-	4,728,000
Total FTE and Expenditures by Fund					
D10670		RU Student Fee xfer RSC KFDA 2012A		-	2,364,000
P10895		WSU RSC K DFA 2012A-1 P&I Acct		-	2,364,000
Total FTE and Expenditures by Fund				-	4,728,000

**W.S.U ANNUAL BUDGET
101502 - Research Building
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				103,250	
Total OOE				103,250	
Total OOE by Fund					
D10242 RU Research Building				103,250	
Total OOE by Fund				103,250	
Total FTE and Expenditures				-	103,250
Total FTE and Expenditures by Fund					
D10242 RU Research Building				-	103,250
Total FTE and Expenditures by Fund				-	103,250

W.S.U ANNUAL BUDGET
108329 - Custom Energy Debt Service
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				1,012,603	
Total OOE				1,012,603	
Total OOE by Fund					
A2000		GU General Fees Fund		1,012,603	
Total OOE by Fund				1,012,603	
Total FTE and Expenditures				-	1,012,603
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,012,603
Total FTE and Expenditures by Fund				-	1,012,603

W.S.U ANNUAL BUDGET
108390 - Woolsey Hall Debt Service
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				1,606,406	
Total OOE				1,606,406	
Total OOE by Fund					
A2000		GU General Fees Fund		1,606,406	
Total OOE by Fund				1,606,406	
Total FTE and Expenditures				-	1,606,406
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,606,406
Total FTE and Expenditures by Fund				-	1,606,406

Wichita State University
Fiscal Year 2020 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 2,619,009</u>	<u>\$ 2,619,009</u>	<u>100.0%</u>	<u>\$ 2,467,250</u>	<u>\$ 5,086,259</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u>\$ -</u>	<u>\$ 2,619,009</u>	<u>\$ 2,619,009</u>	<u>100.0%</u>	<u>\$ 2,467,250</u>	<u>\$ 5,086,259</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

W.S.U ANNUAL BUDGET
108034 - WSU Housing System Surplus Fund
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				827,000	
Total OOE				827,000	
Total OOE by Fund					
P10798		FT Housing System Surplus Fund		827,000	
Total OOE by Fund				827,000	
Total FTE and Expenditures				-	827,000
Total FTE and Expenditures by Fund					
P10798		FT Housing System Surplus Fund		-	827,000
Total FTE and Expenditures by Fund				-	827,000

W.S.U ANNUAL BUDGET
108037 - WSU Housing K DFA Ser 2012A-2 Bonds
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				-	827,000
Total OOE				-	827,000
Total OOE by Fund					
P10899 WSU HOUSING K DFA 2012A-2 P&I Acct				-	827,000
Total OOE by Fund				-	827,000
Total FTE and Expenditures				-	827,000
Total FTE and Expenditures by Fund					
P10899 WSU HOUSING K DFA 2012A-2 P&I Acct				-	827,000
Total FTE and Expenditures by Fund				-	827,000

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	994027	Facilities Specialist Macy, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
	998824	Custodial Specialist Canaday, Dana <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999029	Custodial Specialist Canaday, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999045	Custodial Specialist Buckner, Raymond <i>This position is fully funded from restricted use sources.</i>	12	0.75	17,862
	999200	Custodial Supervisor Senior Alonso, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,083
	999207	Custodial Specialist Bridgforth, Lawrence <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999233	Facilities Specialist Grockett, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
	999270	Custodial Specialist Jaquez, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999274	Custodial Specialist Compton, Chad <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999307	Custodial Specialist Mayne, Walter <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999367	Facilities Specialist Rueda, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,528
	999865	Facilities Specialist Ekeler, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,528
1090	USS Salaries-Vaca			-	3,500
1030	USS Salaries-Standby			-	26,300
1020	USS Salaries-OT			-	27,000
Total USS Salaries				11.75	393,838
Total USS Salaries by Fund					
A10619	The Suites			1.76	56,856
A10620	The Flats			2.94	101,260
A10621	Shocker Hall			7.05	235,723
Total USS Salaries by Fund				11.75	393,838

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994921		Administrative Support-Shocker Hall Reception Babb, Alison <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,824
997498		Associate Director of Business Operations Craven, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,826
997704		Residence Life Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,128
997729		Executive Director, Student Life Jensen, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	104,496
997764		Residence Life Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,128
997851		Associate Director for Residence Life Kesler, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,826
998558		Student Conduct Coordinator Carpenter, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,715
998772		Coordinator for Marketing and Outreach Austin, Katie <i>This position is fully funded from restricted use sources.</i>	12	0.50	24,969
998776		Residence Life Coordinator Johnson, Rebecca <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,627
998781		Accountant Kroeker, Cassie <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,027
998815		Assignment Coordinator Beyer, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,198
998852		Custodial Specialist Shears, Yvette <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,079
999152		Housing and Residence Life Administrative Support Saunders, Eloisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,824

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	999289	Residence Life Coordinator Enyart, Carley <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,627
	999423	Assistant Director of Facilities Gobin, Daryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,780
	999430	Residence Life Coordinator Wilson, Lauren <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,627
	999980	Coordinator for Housing Software Systems Basham, Kaleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,602
	1110	Uncl-Salaries-Seasonal and Temp			50,000
	1160	Unclass Sal-OT/Comp/AHR			13,000
		Total Unclassified Salaries		16.50	759,303
		Total Unclassified Salaries by Fund			
	A10619	The Suites		2.18	103,021
	A10620	The Flats		3.93	182,305
	A10621	Shocker Hall		10.40	473,977
		Total USS Salaries by Fund		16.50	759,303
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			187,500
	1210	Student Salaries-WS-WSU Match			2,667
	1220	Student Sal-Workstudy Federal			7,915
	1760	State Leave Pymt Assessment			9,204
	1810	KPERS Retirement			63,872
	1830	Regents Retirement			53,009
	1850	TIAA Disability			11,039
	1911	Medicare			16,128
	1912	OASDI			68,809
	1750	Dependent Health Insurance			31,010
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			173,303
	1970	Workers Compensation			3,824
	1980	Unemployment Compensation			1,346
		Total Students and Fringe Benefits			629,626
		Total Students and Fringe Benefits by Fund			
	R40041	Federal Work Study Program			8,000
	A10619	The Suites			104,386
	A10620	The Flats			132,684
	A10621	Shocker Hall			384,555
		Total Students and Fringe Benefits			629,626
		Total Salaries and Fringe Benefits		28.25	1,782,767
		Total Salaries and Fringe Benefits by Fund			
	R40041	Federal Work Study Program		-	8,000
	A10619	The Suites		3.94	264,263
	A10620	The Flats		6.86	416,249

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	A10621	Shocker Hall		17.45	1,094,255
Total Salaries and Fringe Benefits				28.25	1,782,767
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,693,282
	7F	Commodities			4,176,694
	7H	Capital Outlay			450,166
	7J	Debt Service			4,051,473
	7L	Grants Claims & Shared Revenue			5,000
	7V	Miscellaneous Non Expense			1,001
	7Z	Transfers Out			4,051,473
Total OOE					18,429,089
Total OOE by Fund					
	A10619	The Suites			2,081,915
	A10620	The Flats			3,321,674
	A10621	Shocker Hall			8,929,527
	A1062L	Shocker Hall Capital Lease/Debt Fnd			4,051,473
	A10631	HRL - SH Contrac Dining Maint & Rep			44,500
Total OOE by Fund					18,429,089
Total FTE and Expenditures				28.25	20,211,856
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	8,000
	A10619	The Suites		3.94	2,346,178
	A10620	The Flats		6.86	3,737,923
	A10621	Shocker Hall		17.45	10,023,782
	A1062L	Shocker Hall Capital Lease/Debt Fnd		-	4,051,473
	A10631	HRL - SH Contrac Dining Maint & Rep		-	44,500
Total FTE and Expenditures by Fund				28.25	20,211,856

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999334	Safety & Security Officer II Collins, Daniel	12	1.00	33,862
		<i>This position is fully funded from restricted use sources.</i>			
	999513	Safety & Security Officer II Smith, Brian	12	1.00	35,006
		<i>This position is fully funded from restricted use sources.</i>			
1030		USS Salaries-Standby		-	1,872
		Total USS Salaries		2.00	70,741
Total USS Salaries by Fund					
	A10627	Parking System Revenue		2.00	70,741
		Total USS Salaries by Fund		2.00	70,741
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994791	Parking Financial Analyst Unruh, Sarah	12	1.00	42,037
		<i>This position is fully funded from restricted use sources.</i>			
	998834	Safety & Security Officer I Watson, Jordan	12	1.00	29,619
		<i>This position is fully funded from restricted use sources.</i>			
	999917	Manager of Parking and Transportation Vacant	12	1.00	60,000
		<i>This position is fully funded from restricted use sources.</i>			
		Total Unclassified Salaries		3.00	131,656
Total Unclassified Salaries by Fund					
	A10627	Parking System Revenue		3.00	131,656
		Total USS Salaries by Fund		3.00	131,656
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,379
	1810	KPERS Retirement			20,522
	1850	TIAA Disability			2,027
	1911	Medicare			2,795
	1912	OASDI			11,939
	1750	Dependent Health Insurance			-
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			569
	1980	Unemployment Compensation			194
		Total Students and Fringe Benefits			46,708
Total Students and Fringe Benefits by Fund					
	A10627	Parking System Revenue			46,708
		Total Students and Fringe Benefits			46,708
		Total Salaries and Fringe Benefits		5.00	249,105
Total Salaries and Fringe Benefits by Fund					
	A10627	Parking System Revenue		5.00	249,105

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	249,105
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			105,869
7F		Commodities			22,100
7H		Capital Outlay			730,000
7J		Debt Service			513,957
7Z		Transfers Out			631,605
Total OOE					2,003,531
<hr/>					
Total OOE by Fund					
A10627		Parking System Revenue			1,403,531
A10636		Parking Rev-Parking Lot Maintenance			600,000
Total OOE by Fund					2,003,531
<hr/>					
Total FTE and Expenditures				5.00	2,252,636
<hr/>					
Total FTE and Expenditures by Fund					
A10627		Parking System Revenue		5.00	1,652,636
A10636		Parking Rev-Parking Lot Maintenance		-	600,000
Total FTE and Expenditures by Fund				5.00	2,252,636

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				50,000	
Total OOE				50,000	
Total OOE by Fund					
P10797		Parking System Maint & Construction		50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
P10797		Parking System Maint & Construction		-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
108025 - WSU Parking Garage 2016J Bond
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
		7J Debt Service			617,207
		Total OOE			617,207
Total OOE by Fund					
		P10921 WSU Parking Garage 2016J P&I			617,207
		Total OOE by Fund			617,207
		Total FTE and Expenditures		-	617,207
Total FTE and Expenditures by Fund					
		P10921 WSU Parking Garage 2016J P&I		-	617,207
		Total FTE and Expenditures by Fund		-	617,207

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 464,579	\$ 464,579	2.5%
Unclassified Salaries	-	-	-	0.0%	890,959	890,959	4.8%
Student Salaries	-	-	-	0.0%	198,082	198,082	1.1%
Fringe Benefits	-	-	-	0.0%	478,252	478,252	2.6%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 2,031,872</u>	<u>\$ 2,031,872</u>	<u>10.9%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 16,625,541</u>	<u>\$ 16,625,541</u>	<u>89.1%</u>
Total Auxiliary Enterprises Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 18,657,413</u></u>	<u><u>\$ 18,657,413</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

**W.S.U ANNUAL BUDGET
108502 - Automobile Clearing
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				51,710	
7F Commodities				41,300	
7H Capital Outlay				60,000	
Total OOE				153,010	
Total OOE by Fund					
T10632 Automobile Clearing				153,010	
Total OOE by Fund				153,010	
Total FTE and Expenditures				-	153,010
Total FTE and Expenditures by Fund					
T10632 Automobile Clearing				-	153,010
Total FTE and Expenditures by Fund				-	153,010

**W.S.U ANNUAL BUDGET
108503 - Postal Clearing
For Fiscal Year 2020**

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				505,000	
Total OOE				505,000	
Total OOE by Fund					
T10633	Postal Clearing			505,000	
Total OOE by Fund				505,000	
Total FTE and Expenditures				-	505,000
Total FTE and Expenditures by Fund					
T10633	Postal Clearing			-	505,000
Total FTE and Expenditures by Fund				-	505,000

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999606	Storekeeper Vacant	12	1.00	29,494
		<i>This position is fully funded from restricted use sources.</i>			
	999974	Administrative Specialist Hackett, John	12	1.00	33,051
		<i>This position is fully funded from restricted use sources.</i>			
		Total USS Salaries		2.00	62,546
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		2.00	62,546
		Total USS Salaries by Fund		2.00	62,546
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			426
	1810	KPERS Retirement			9,014
	1850	TIAA Disability			626
	1911	Medicare			892
	1912	OASDI			3,811
	1950	Single Group Health Insurance			7,283
	1970	Workers Compensation			176
	1980	Unemployment Compensation			63
		Total Students and Fringe Benefits			22,291
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			22,291
		Total Students and Fringe Benefits			22,291
		Total Salaries and Fringe Benefits		2.00	84,837
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		2.00	84,837
		Total Salaries and Fringe Benefits		2.00	84,837
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			700,910
		Total OOE			700,910
Total OOE by Fund					
	T10631	Physical Plant Stores			700,910
		Total OOE by Fund			700,910
		Total FTE and Expenditures		2.00	785,747
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		2.00	785,747

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				2.00	785,747

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999323	Network Service Technician III Robertson, Antonio	12	1.00	49,899
		<i>This position is fully funded from restricted use sources.</i>			
	1030	USS Salaries-Standby		-	14,450
	1020	USS Salaries-OT		-	-
		Total USS Salaries		1.00	64,349
Total USS Salaries by Fund					
	T10636	Telecommunications Clearing		1.00	64,349
		Total USS Salaries by Fund		1.00	64,349
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997199	Service Supervisor Johnson, Sheldon	12	1.00	60,923
		<i>This position is fully funded from restricted use sources.</i>			
	998578	Manager of Telecommunications Snook, David	12	1.00	71,053
		<i>This position is fully funded from restricted use sources.</i>			
	998757	Telecommunications Business Manager Walles, Jessica	12	1.00	62,462
		<i>This position is fully funded from restricted use sources.</i>			
	998904	Network Service Technician III Hutto, Joseph	12	1.00	48,776
		<i>This position is fully funded from restricted use sources.</i>			
	998905	Network Service Technician III Thompson, Jeremy	12	1.00	48,776
		<i>This position is fully funded from restricted use sources.</i>			
	998911	Network Service Technician Ewertz, Glen	12	1.00	46,238
		<i>This position is fully funded from restricted use sources.</i>			
	1160	Unclass Sal-OT/Comp/AHR			14,000
		Total Unclassified Salaries		6.00	352,229
Total Unclassified Salaries by Fund					
	T10636	Telecommunications Clearing		6.00	352,229
		Total USS Salaries by Fund		6.00	352,229
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			44,000
	1760	State Leave Pymt Assessment			3,137
	1810	KPERS Retirement			16,303
	1830	Regents Retirement			25,796
	1850	TIAA Disability			4,169
	1911	Medicare			5,722
	1912	OASDI			24,454

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			17,220
1950		Single Group Health Insurance			50,981
1970		Workers Compensation			1,294
1980		Unemployment Compensation			443
Total Students and Fringe Benefits					193,519
Total Students and Fringe Benefits by Fund					
T10636		Telecommunications Clearing			193,519
Total Students and Fringe Benefits					193,519
Total Salaries and Fringe Benefits				7.00	610,097
Total Salaries and Fringe Benefits by Fund					
T10636		Telecommunications Clearing		7.00	610,097
Total Salaries and Fringe Benefits				7.00	610,097
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			589,840
7F		Commodities			65,500
7H		Capital Outlay			140,175
7N		Other Expenditures			19,388
Total OOE					814,903
Total OOE by Fund					
T10636		Telecommunications Clearing			814,903
Total OOE by Fund					814,903
Total FTE and Expenditures				7.00	1,425,000
Total FTE and Expenditures by Fund					
T10636		Telecommunications Clearing		7.00	1,425,000
Total FTE and Expenditures by Fund				7.00	1,425,000

W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994944		Storeroom Clerk Hughes, Angela	12	1.00	26,395
<i>This position is fully funded from restricted use sources.</i>					
998810		Office Manager Tucker, Angeline	12	1.00	35,485
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			20,000
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				2.00	82,380
Total Unclassified Salaries by Fund					
T10634		Storeroom Clearing		2.00	82,380
Total USS Salaries by Fund				2.00	82,380
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			562
1830		Regents Retirement			5,304
1850		TIAA Disability			624
1911		Medicare			1,133
1912		OASDI			4,839
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			232
1980		Unemployment Compensation			79
Total Students and Fringe Benefits					30,783
Total Students and Fringe Benefits by Fund					
T10634		Storeroom Clearing			30,783
Total Students and Fringe Benefits					30,783
Total Salaries and Fringe Benefits				2.00	113,163
Total Salaries and Fringe Benefits by Fund					
T10634		Storeroom Clearing		2.00	113,163
Total Salaries and Fringe Benefits				2.00	113,163
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,522
7F		Commodities			548,893
7V		Miscellaneous Non Expense			400
Total OOE					553,815
Total OOE by Fund					
T10634		Storeroom Clearing			553,815

W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
Total OOE by Fund					553,815
Total FTE and Expenditures				2.00	666,978
Total FTE and Expenditures by Fund					
T10634		Storeroom Clearing		2.00	666,978
Total FTE and Expenditures by Fund				2.00	666,978

W.S.U ANNUAL BUDGET
108511 - Duplication Station - Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997005		Print Shop Supervisor Lipke, Leah	12	1.00	38,584
<i>This position is fully funded from restricted use sources.</i>					
998792		Digital Print Specialist Kingsley, Ryan	12	1.00	30,472
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			750
Total Unclassified Salaries				2.00	69,806
Total Unclassified Salaries by Fund					
T10635		Duplication Station - Clearing		2.00	69,806
Total USS Salaries by Fund				2.00	69,806
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,000
1760		State Leave Pymt Assessment			579
1830		Regents Retirement			5,935
1850		TIAA Disability			699
1911		Medicare			946
1912		OASDI			4,042
1750		Dependent Health Insurance			3,444
1950		Single Group Health Insurance			14,566
1970		Workers Compensation			240
1980		Unemployment Compensation			81
Total Students and Fringe Benefits					45,532
Total Students and Fringe Benefits by Fund					
T10635		Duplication Station - Clearing			45,532
Total Students and Fringe Benefits					45,532
Total Salaries and Fringe Benefits				2.00	115,338
Total Salaries and Fringe Benefits by Fund					
T10635		Duplication Station - Clearing		2.00	115,338
Total Salaries and Fringe Benefits				2.00	115,338
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			151,904
7F		Commodities			60,600
7H		Capital Outlay			20,000
7V		Miscellaneous Non Expense			2,000
Total OOE					234,504
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108511 - Duplication Station - Clearing
For Fiscal Year 2020

Account Code	Position Number	Name or Account Description	Months	2020 Adopted	
				Budget FTE	Amount
	T10635	Duplication Station - Clearing			234,504
		Total OOE by Fund			234,504
		Total FTE and Expenditures		2.00	349,842
Total FTE and Expenditures by Fund					
	T10635	Duplication Station - Clearing		2.00	349,842
		Total FTE and Expenditures by Fund		2.00	349,842

Wichita State University
Fiscal Year 2020 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 126,895	\$ 126,895	3.0%
Unclassified Salaries	-	-	-	0.0%	504,415	504,415	12.0%
Student Salaries	-	-	-	0.0%	190,769	190,769	4.5%
Fringe Benefits	-	-	-	0.0%	234,530	234,530	5.6%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 1,056,609</u>	<u>\$ 1,056,609</u>	<u>25.1%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 3,145,213</u>	<u>\$ 3,145,213</u>	<u>74.9%</u>
Total Service Clearing Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 4,201,822</u></u>	<u><u>\$ 4,201,822</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures