

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2017



Statement of Resources and Expenditures for Fiscal Year 2017
with Comparative Figures for Fiscal Year 2016



WICHITA STATE
UNIVERSITY

ADMINISTRATION AND FINANCE

Office of the Vice President

TO: Wichita State University Community

FROM: David Miller, University Budget Director

Date: July 21st, 2016

The fiscal year (FY) 2017 Annual Operating Budget contains plans for the allocation of funds for the fiscal year which began July 1, 2016. Planned expenditures by fund for each department are included within the document. **Actual expenditure of budgeted funds is dependent upon actual collection of tuition and State General Fund revenues, as well as receipt of the estimated restricted use income where appropriate.**

General Use Funded Budget for FY 2017

Wichita State University's general use budget is comprised of revenues from the State General Fund (tax revenues) and General Fees Fund (tuition).

State General Fund Decrease

For FY 2017, the Governor and Legislature appropriated a total State General Fund (SGF) budget for operations of \$61,617,393 and a total SGF budget of \$71,717,393. This represents a decrease of 4.2% compared to the original State General Fund appropriations of \$74,879,391. A summary of the changes to the SGF appropriations are as follows:

- The Governor, through his allotment authority, elected to reduce total SGF funding by \$2,846,788 or 3.8%.
- The Legislature suspended employer contributions to the KPERS Death and Disability Fund for all of FY 2017. As a result, SGF funding was reduced by \$315,210 or 0.4% to offset this reduction in expenditures.

General Fees Fund (Tuition) Increase

Tuition rates were increased by 5.0% for all students for FY 2017. This includes undergraduate and graduate students, both resident and non-resident. If enrollment targets for FY 2017 are met, the new rates will generate total General Fees Fund resources of \$87,388,126, which is \$1.3 million less than budgeted expenditures of \$88,649,908.

Because of the reductions in SGF funding, as well as to continue to deliver unlimited educational, career and life value to students who choose Wichita State, the following key allocation changes were made in the 2017 budget:

- Funding of faculty salary increases related to promotions in academic rank and post professor incentive review.
- Funding for the additional 27th pay period and to bring staff who are below the minimum pay grade to minimum.
- Funding for increases in utility expenditures.
- Permanently fund shuttle bus services to the main campus.
- Enhance scholarship and recruitment funding, Title IX services and Financial Aid compliance.
- Enhance campus security through additional police officers.
- Shift funding of some Research and Technology Transfer staff to General Use funds.
- Implemented an approximate 3.0% reduction to existing General Use budgets. Some budgets were reallocated from the State General Fund to the General Fees Fund.

Special thanks to Michel Winters and Dana Hess in the University Budget Office for their assistance in the entire budget process. Please call us if you have questions concerning the document.

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Fiscal Year 2017**

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With Comparative Figures for Fiscal Year 2016

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
<u>Introduction</u>		College of Engineering (cont.)	
Program Index	I	Electrical Engineering and Computer Science	74
Alphabetical Index	VI	Engineering Expansion Grant	78
		Biomedical Engineering	79
FY 2017 Graph Presentations	1	Aerospace Engineering Course Fee	81
FY 2017 Budget Narrative Information and Schedules	5	Electrical and Computer Engineering Course Fee	82
		Industrial and Manufacturing Engr Course Fee	83
		Mechanical Engineering Course Fee	84
		Engineering Technology	85
		College of Engineering Summary	87
<u>Tables of Information</u>		College of Fine Arts	
Table I Summary of Expenditures	10	Opera	89
Table II Budget Comparison by Program	11	Musical Theatre	90
Table III Summary of Operating Budget by Program	12	University Theatre	91
Table IV Summary of Budgeted Positions by Program	14	Dance Program	92
Table V Leaves of Absence, FY 2017	16	Fine Arts Instructional	93
Table VI Changes in Academic Rank, FY 2017	17	Fine Arts Capital Equipment	94
Table VII Faculty Awards, FY 2017	18	Fine Arts Graduate Assistants	95
		Fine Arts Contingency	96
		Art and Design, School of	97
		Music, School of	100
		Performing Arts, School of	104
		Walter Mays Distinguished Professorship	107
		Fine Arts Lecturers	108
		Fine Arts Instructional Fees	109
		WSU Bands	110
		Fine Arts Out of State Travel	111
		Fine Arts Festivals	112
		College of Fine Arts Summary	113
		College of Health Professions	
		Communication Sciences and Disorders	115
		Nursing Initiative - Salaries and Supplies	119
		Health Professions Contingency	120
		Accelerated Nursing Program	121
		Health Professions Graduate Assistants	123
		Nursing - Family Nurse Practitioner	124
		Nursing, School of	125
		Dental Hygiene	129
		Medical Laboratory Sciences	132
		Public Health Sciences	134
		Physical Therapy	136
		Advanced Education in General Dentistry	138
		Physician Assistant Program	141
		Health Professions Instructional Fees	144
		College of Health Professions Summary	145
		College of Liberal Arts and Sciences	
		Liberal Arts and Sciences Graduate Assistants	147
		Biological Sciences	148
		Chemistry	151
		English	154
		Geology	157
		Elliott School of Communication	159
<u>INSTRUCTION - 42000</u>			
<u>General Academic Instruction</u>			
W. Frank Barton School of Business			
Accountancy, School of	21		
Barton School Contingency	24		
Economics	25		
Graduate Studies in Business	27		
Marketing	29		
Management	31		
Finance, Real Estate and Decision Sciences	34		
Barton School Operations	37		
Barton School Lecturers	38		
Executive Master in Business Administration	39		
Barton School of Business Summary	40		
College of Education			
Curriculum and Instruction	42		
Education Technology Center	45		
Education Contingency	46		
Human Performance Studies	47		
Education Graduate Assistants	49		
Education Support Services	50		
Counseling, Leadership, Education and School Psych	52		
Human Performance Studies Equipment	54		
Sport Management	55		
Education Lecturers	57		
Education Out of State Travel	58		
College of Education Summary	59		
College of Engineering			
Boeing Distinguished Professorship-OOE	61		
Aerospace Engineering	62		
Engineering Capital Equipment	65		
Industrial and Manufacturing Engineering	66		
Mechanical Engineering	68		
Engineering Contingency	71		
Engineering Course Fee	72		
Engineering Graduate Assistants	73		

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
INSTRUCTION - 42000 (cont.)		RESEARCH - 45000	
College of Liberal Arts and Sciences (cont.)		<u>Institutes and Research Centers</u>	
History	162	National Center for Advanced Material Perf (NCAMP)	240
Mathematics and Statistics	164	NIAR - Special Programs	241
Physics	168	Aviation Research Initiative	242
Political Science	169	NIAR - Commercialization	243
Psychology	171	NIAR - Environmental Test Lab	244
Philosophy	174	NIAR - Calibration and Quality Lab	247
Sociology	176	National Institute for Aviation Research	249
Modern and Classical Languages and Literatures	178	NIAR - Composites and Structures	252
Community Affairs, School of	181	NIAR - CAD/CAM	257
Women's Studies and Religion	183	NIAR - Operations	259
Anthropology	185	NIAR - Information Technology Center	260
Social Science Research Laboratory	187	NIAR - Research and Development	262
Liberal Arts and Sciences Capital Equipment	189	NIAR - Emerging Technology and Composites Lab	263
Social Work, School of	190	NIAR - Special Programs Lab	265
English Writing Laboratory	192	NIAR - Crash Dynamics	266
Language Laboratory	193	NIAR - Advanced Coating Lab	268
Mathematics Laboratory	194	NIAR - Management Fund	270
Liberal Arts and Sciences Contingency	195	NIAR - Aging Aircraft Research Lab	271
Hugo Wall School of Public Affairs	196	NIAR - Flight Dynamics/CFD	272
Liberal Arts and Sciences Lecturers	198	NIAR - Fracture and Fatigue Lab	273
Liberal Arts and Sciences Out of State Travel	199	NIAR - Aircraft Structural Test/Eval Center	274
Regents Dist Professor-Out of State Travel	200	NIAR - 3D Prototyping Lab	279
Intensive English Language Center	201	NIAR - Propulsion	280
College of Liberal Arts and Sciences Summary	203	NIAR - Advanced Wireless Sensor Lab	281
		NIAR - Communications	282
Miscellaneous Instruction		NIAR - Computational Mechanics	284
Faculty of Distinction Matching Fund	206	NIAR - Walter H Beech Wind Tunnel	287
Graduate Assistants - Instruction	207	NIAR - Virtual Reality Lab	289
Supplemental Instruction	208	NIAR - Shop	290
Academic Affairs Contingency	209	NIAR - Robotics and Automation Lab	292
Mission Related Enhancements	210	NIAR - Visual Technology Lab	294
Honors College Dean's Office	211	NIAR - Metrology Lab	295
Academic Affairs Instruction	213	Ctr Innovation for Biomaterials in Orthopaedic Res	297
Career Development	214	Aviation Infrastructure - NCAT	298
Cooperative Education Program - Services	217	NIAR - CMH17 Training Program	299
Cooperative Education Out of State Travel	218	High Performance Computing Center	300
WSU West	219	Applied Tech Acceleration Institute	301
WSU South	221	Aviation Human Factors Lab	303
Adult Learning, Office of	223	Innovation Campus	304
Online Education	225	Microbiology Core Laboratory	305
Miscellaneous Instruction Summary	227	Ennovar	306
		GoCreate Maker Space	308
<u>Summer Session</u>		Community Engagement Institute	309
Fine Arts Summer Workshop	229	Center for Innovation and Enterprise Engineering	313
Summer Program in Mexico	230		
Barton School of Business Summer Session	231	<u>Individual or Project Research</u>	
Education Summer Session	232	Graduate Assistants - Research	314
Engineering Summer Session	233	Aerospace Engineering - Applied Research	315
Fine Arts Summer Session	234	Center for Economic Dev and Business Research	316
Health Professions Summer Session	235	Software Usability Research Lab	318
Liberal Arts and Sciences Summer Session	236	WSU Internal Facility Grants	319
Summer Session Summary	237	Sponsored Research	320
		Energy Study Program	323
Instruction Program Summary - 42000	238	Research Program Summary - 45000	324

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
PUBLIC SERVICE - 46000		<u>Museums and Galleries</u>	
<u>Community Services</u>		Holmes Museum of Anthropology	390
Public Policy and Management Center	326	Ulrich Museum of Art	391
Fairmount Center for Science and Math Education	329	Ulrich Museum Out of State Travel	393
Interdisciplinary Communication Research Institute	331	<u>Audio Visual Services</u>	
Small Business Development Center	332	MRC - Telecourse Services	394
		Media Resources Administrative Services	395
<u>Public Broadcasting</u>		MRC - Instructional Design and Technology	397
KMUW	334	MRC - Campus Media Services	399
MRC - Cable Television	338	MRC - Engineering Services	401
		MRC - Video Services	402
<u>Community Education</u>		<u>Computing Support</u>	
Center for Economic Education	339	Information Technology Services	404
Center for Entrepreneurship	340	Campus Technology Fee	409
Center for Real Estate	342	Ongoing Hardware/Software Maintenance	410
Center for Research and Evaluation Services	343	ITS - Server Infrastructure	411
Kansas Council on Economic Education	344	ITS - Client Services	412
Center for Physical Activity and Aging	346	ITS - Networking and Operations	413
Nursing Faculty Practice Plan	347	ITS - Applications and Development	414
Fine Arts Connoisseur Series	348		
Organ Series	349	<u>Ancillary Support</u>	
Psychology Clinic	350	Regents Press of Kansas	415
Combating Human Trafficking	351	Performance Facilities	416
Barton School Accounting and Auditing Conference	353		
Center for Management Development	354	<u>Academic Administration</u>	
Wichita Contemporary Dance Theatre	356	Office for Student Success	418
Fine Arts Institute	357	Leadership Academy	420
America Reads Challenge	358	Recruitment - Academic Affairs	421
Conference Support	359	Barton School Dean's Office	422
University Conferences and Non-Credit Programs	360	Barton School Student Records and Advising	424
Community Education	362	Education Dean's Office	426
Hughes Metropolitan Complex	364	Engineering Dean's Office	428
Project Lead the Way Summer Institute	366	Fine Arts Dean's Office	431
Workforce Development	367	Liberal Arts and Sciences Dean's Office	433
Training Programs	368	Planning and Analysis, Office of	435
Training Programs - Student Affairs	369	Academic Programs	437
Training and Technology Team-T3 Lab	377	Health Professions Dean's Office	438
		Graduate School Dean's Office	441
Public Service Program Summary - 46000	379	Assessment	444
		Research and Technology Transfer, Office of	445
ACADEMIC SUPPORT - 43000		University Support - Research and Tech Transfer	447
<u>Libraries</u>		WSU Ventures	448
Library	381	ORTT Pre-Award	450
Library - Dean's Office	385		
Library - Out of State Travel	387	Academic Support Program Summary - 43000	452
Library - Access Services	388		
Library - Information Resources	389		

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
STUDENT SERVICES - 44000			
<u>Student Services Administration</u>			
Liberal Arts and Sciences Advising Center	454	<u>Financial Aid Administration</u>	
Concurrent Enrollment Partnership Program	457	Financial Aid, Office of	518
		Federal Work Study Program Administration	522
<u>Social and Cultural Development</u>			
WSU TRIO Programs Support	458	<u>Intercollegiate Athletics</u>	
Disability Services, Office of	460	Intercollegiate Athletics	523
Student Involvement	462		
International Education	465	<u>Student Recruitment, Admissions and Records</u>	
International Exchanges	468	Undergraduate Admissions	526
Shift Space Gallery	469	Registrar's Office	530
EOF - Graduate Student Scholarships	470	Student Engagement and Dean of Students	533
EOF - HALA Scholarship Award	471	University Marketing	535
EOF - Coop Education - Communities in Schools	472	Student Ambassador Society	536
Diversity and Inclusion, Office of	473	One Stop Student Services	537
EOF - Student Support Services	475	Graduate Recruitment and Publications	539
EOF - Coop Education - Teacher Education Majors	476		
EOF - Multicultural Student Mentoring Program	477	Student Services Program Summary - 44000	540
EOF - Cultural Ambassador Program	478		
Clayton Staples Gallery Visiting Artist Lecture Series	479	INSTITUTIONAL SUPPORT - 41000	
EOF - Coop Education - Non-Profit Organizations	480	<u>Executive Management</u>	
EOF - Disability Support Services	481	President's Office	542
Baja Team (SAE) - Engineering	482	Vice President for Administration and Finance	544
Formula Team - Engineering	483	Academic Affairs, Office of	546
Student Government Association	484	Faculty Senate	548
Music Collective	485	Unclassified Professional Senate	549
Concert	486	University Support Staff Senate	550
Debate	487	General Counsel	551
Campus Recreation Sports Clubs	488	Vice President for Strategic Communications	553
Music Group Travel	489	Research Compliance, Office of	554
International Education - Agency Service Fees	490	Internal Audit	556
Basketball Band	491	Diversity, Office of	557
Model United Nations	492	President Out of State Travel	558
Child Development Center	493	VP for Admin and Finance Out of State Travel	559
SGA Allocations	495	VP for Academic Affairs Out of State Travel	560
WSU Crew	496	VP for Student Affairs Out of State Travel	561
SGA Individual Allocations	498	Faculty Senate Out of State Travel	562
Prevention Services Program	499	Vice President for Student Affairs	563
Collegiate Readership Program	500		
Mikrokosmos	501	<u>Fiscal Operations</u>	
Student Conduct and Community Standards	502	Shocker ID Card System	565
Campus Recreation	504	Financed New Hardware/Software	566
Student Advocate	507	Financial Operations	567
Unallocated Student Fees and Transfers	508	Reserve for Tuition Shortfall	571
Campus Recreation Capital Equipment	509	27th Payroll Period	572
Fine Arts Programming	510	FY 2017 27th Pay Period	573
EOF-ADHD/LD Assessment Scholarship	511	Technology Projects and Fees	574
International Scholarships	512	Sponsored Research Accounting	575
Student Health Services	513		
		<u>General Administration</u>	
<u>Counseling and Career Guidance</u>		Human Resources, Office of	577
Counseling and Testing Center	513	Transition to Respect	580
		Minority Faculty and Staff Association	581
		Staff Training and Development	582
		Purchasing, Office of	583

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
INSTITUTIONAL SUPPORT - 41000 (cont.)		SCHOLARSHIPS AND FELLOWSHIPS - 47000	
<u>General Administration (cont.)</u>		<u>Scholarships</u>	
Reserve for Fringe Benefit Commitments	585	EOF - Non-Traditional Student Scholarship	651
HR - Background Checks	586	EOF- Student Grants	652
Crisis Management	587	Graduate Teaching Assistant Tuition Fellowships	653
HR Training Programs	588	Scholarships	654
Equal Opportunity and Title IX	589	Employee Dependent Scholarships	655
Shuttle Bus	590	Pell Grants	656
General Expense	591		
Telecommunications Services	592	<u>Supplemental Opportunity Grants</u>	
Postal Services	594	SEOG Grants	657
Environmental Health and Safety	596	Perkins Loan Fund	658
Animal Safety	597		
		Scholarships Program Summary - 47000	659
<u>Public Relations and Development</u>		DEBT SERVICE-ACADEMIC BUILDINGS - 98000	
Alumni	598	WSU RSC K DFA Series 2012A-1 Bonds	661
Strategic Communications	600	WSU Facilities - 2005D Principal and Interest Acct	662
Creative Services	603	WSU Facilities - 2003C Principal and Interest Acct	663
Commencement	605	Custom Energy Debt Service	664
		Experiential Engineering Building Debt Service	665
Institutional Support Program Summary - 41000	606		
		Debt Service Program Summary - 98000	666
PHYSICAL PLANT OPERATIONS - 96000		AUXILIARY ENTERPRISES - 48000	
<u>Physical Plant Administration</u>		WSU Housing System Surplus Fund	668
Physical Plant Director's Office	608	Housing and Residence Life	669
Architectural and Engineering Service	610	WSU Housing K DFA Ser 2012A-2 Bonds	673
Facilities Planning	612	Parking System Revenue Fund	674
		Parking System Maintenance and Construction	676
<u>General Maintenance</u>		Auxiliary Enterprises Program Summary - 48000	677
Building Maintenance	613		
Landscape and Ground Maintenance	619	SERVICE CLEARING - 97000	
Custodial Maintenance	622	Automobile Clearing	679
		Postal Clearing	680
<u>Utilities</u>		Physical Plant Stores Clearing	681
Central Energy Plant	630	Telecommunications Clearing	682
Electricity	632	Storeroom Clearing	684
Gas	633	Duplication Station Clearing	686
Water and Sewer	634		
Other Fuels	635	Service Clearing Program Summary - 97000	688
Utility Contingency	636		
Gasoline	637		
Refuse Service	638		
<u>Security</u>			
WSU Police Department	639		
<u>Special Projects</u>			
Operations - Other Operating Expenditures	643		
Auto Service	644		
Campus Service	646		
Facility Rental	648		
Physical Plant Program Summary - 96000	649		

WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET

ALPHABETICAL INDEX

	<u>Page</u>		<u>Page</u>
A		C (cont.)	
Academic Affairs Contingency	209	Central Energy Plant	630
Academic Affairs Instruction	213	Chemistry	151
Academic Affairs, Office of	546	Child Development Center	493
Academic Programs	437	Clayton Staples Gallery Visiting Artist Lecture Series	479
Accelerated Nursing Program	121	Collegiate Readership Program	500
Accountancy, School of	21	Combatting Human Trafficking	351
Adult Learning, Office of	223	Commencement	605
Advanced Education in General Dentistry	138	Communication Sciences and Disorders	115
Aerospace Engineering	62	Community Affairs, School of	181
Aerospace Engineering - Applied Research	315	Community Engagement Institute	309
Aerospace Engineering Course Fee	81	Community Education	362
Alumni	598	Concert	486
America Reads Challenge	358	Concurrent Enrollment Partnership Program	457
Animal Safety	597	Conference Support	359
Anthropology	185	Cooperative Education Out of State Travel	218
Applied Tech Acceleration Institute	301	Cooperative Education Program - Services	217
Architectural and Engineering Service	610	Counseling and Testing Center	516
Art and Design, School of	97	Counseling, Leadership, Education and School Psych	52
Assessment	444	Creative Services	603
Auto Service	644	Crisis Management	587
Automobile Clearing	679	Curriculum and Instruction	42
Aviation Human Factors Lab	303	Custodial Maintenance	622
Aviation Infrastructure - NCAT	298	Custom Energy Debt Service	664
Aviation Research Initiative	242		
B		D	
Baja Team (SAE) - Engineering	482	Dance Program	92
Barton School Accounting and Auditing Conference	353	Debate	487
Barton School Contingency	24	Dental Hygiene	129
Barton School Dean's Office	422	Disability Services, Office of	460
Barton School Lecturers	38	Diversity and Inclusion, Office of	473
Barton School of Business Summer Session	231	Diversity, Office of	557
Barton School Student Records and Advising	424	Duplication Station Clearing	686
Barton School Operations	37		
Basketball Band	491	E	
Biological Sciences	148	Economics	25
Biomedical Engineering	79	Education Contingency	46
Boeing Distinguished Professorship-OOE	61	Education Dean's Office	426
Building Maintenance	613	Education Graduate Assistants	49
		Education Lecturers	57
C		Education Out of State Travel	58
Campus Recreation	504	Education Summer Session	232
Campus Recreation Capital Equipment	509	Education Support Services	50
Campus Recreation Sports Clubs	488	Education Technology Center	45
Campus Service	646	EOF-ADHD/LD Assessment Scholarship	511
Campus Technology Fee	409	EOF - Coop Education - Communities in Schools	472
Career Development	214	EOF - Coop Education - Non-Profit Organizations	480
Center for Economic Dev and Business Research	316	EOF - Coop Education - Teacher Education Majors	476
Center for Economic Education	339	EOF - Cultural Ambassador Program	478
Center for Entrepreneurship	340	EOF - Disability Support Services	481
Center for Innovation and Enterprise Engineering	313	EOF - Graduate Student Scholarships	470
Center for Management Development	354	EOF - HALA Scholarship Award	471
Center for Physical Activity and Aging	346	EOF - Multicultural Student Mentoring Program	477
Center for Real Estate	342	EOF - Non-Traditional Student Scholarship	651
Center for Research and Evaluation Services	343	EOF - Student Grants	652
Ctr Innovation for Biomaterials in Orthopaedic Res	297	EOF - Student Support Services	475

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

ALPHABETICAL INDEX

	<u>Page</u>		<u>Page</u>
E (cont.)		G	
EOF - Student Support Services	475	Gas	633
Electrical Engineering and Computer Science	74	Gasoline	637
Electrical and Computer Engineering Course Fee	82	General Counsel	551
Electricity	632	General Expense	591
Elliott School of Communication	159	Geology	157
Employee Dependent Scholarships	655	GoCreate Maker Space	308
Energy Study Program	323	Graduate Assistants - Instruction	207
Engineering Capital Equipment	65	Graduate Assistants - Research	314
Engineering Contingency	71	Graduate Recruitment and Publications	539
Engineering Course Fee	72	Graduate School Dean's Office	441
Engineering Dean's Office	428	Graduate Studies in Business	27
Engineering Expansion Grant	78	Graduate Teaching Assistant Tuition Fellowships	653
Engineering Graduate Assistants	73		
Engineering Summer Session	233	H	
Engineering Technology	85	Health Professions Contingency	120
English	154	Health Professions Dean's Office	438
English Writing Laboratory	192	Health Professions Graduate Assistants	123
Ennovar	306	Health Professions Instructional Fees	144
Environmental Health and Safety	596	Health Professions Summer Session	235
Equal Opportunity and Title IX	589	High Performance Computing Center	300
Executive Master in Business Administration	39	History	162
Experiential Engineering Building Debt Service	665	Holmes Museum of Anthropology	390
		Honors College Dean's Office	211
F		Housing and Residence Life	669
Facilities Planning	612	Hughes Metropolitan Complex	364
Facility Rental	648	Hugo Wall School of Public Affairs	196
Faculty of Distinction Matching Fund	206	Human Performance Studies	47
Faculty Senate	548	Human Performance Studies Equipment	54
Faculty Senate Out of State Travel	562	HR - Background Checks	586
Fairmount Center for Science and Math Education	329	Human Resources, Office of	577
Federal Work Study Program Administration	522	HR Training Programs	588
Finance, Real Estate and Decision Sciences	34		
Financed New Hardware/Software	566	I	
Financial Aid, Office of	518	Industrial and Manufacturing Engineering	66
Financial Operations	567	Industrial and Manufacturing Engr Course Fee	83
Fine Arts Capital Equipment	94	Information Technology Services	404
Fine Arts Connoisseur Series	348	ITS - Applications and Development	414
Fine Arts Contingency	96	ITS - Client Services	412
Fine Arts Dean's Office	431	ITS - Networking and Operations	413
Fine Arts Festivals	112	ITS - Server Infrastructure	411
Fine Arts Graduate Assistants	95	Innovation Campus	304
Fine Arts Institute	357	Intensive English Language Center	201
Fine Arts Instructional	93	Intercollegiate Athletics	523
Fine Arts Instructional Fees	109	Interdisciplinary Communication Research Institute	331
Fine Arts Lecturers	108	Internal Audit	556
Fine Arts Out of State Travel	111	International Education	465
Fine Arts Programming	510	International Education - Agency Service Fees	490
Fine Arts Summer Session	234	International Exchanges	468
Fine Arts Summer Workshop	229	International Scholarships	512
FY 2017 27th Pay Period	573		
Formula Team - Engineering	483	K	
		Kansas Council on Economic Education	344
		KMUW	334

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET**

ALPHABETICAL INDEX

	<u>Page</u>		<u>Page</u>
L		N (cont.)	
Landscape and Ground Maintenance	619	NIAR - Computational Mechanics	284
Language Laboratory	193	NIAR - Crash Dynamics	266
Leadership Academy	420	NIAR - Emerging Technology and Composites Lab	263
Liberal Arts and Sciences Advising Center	454	NIAR - Environmental Test Lab	244
Liberal Arts and Sciences Capital Equipment	189	NIAR - Flight Dynamics/CFD	272
Liberal Arts and Sciences Contingency	195	NIAR - Fracture and Fatigue Lab	273
Liberal Arts and Sciences Dean's Office	433	NIAR - Information Technology Center	260
Liberal Arts and Sciences Graduate Assistants	147	NIAR - Management Fund	270
Liberal Arts and Sciences Lecturers	198	NIAR - Metrology Lab	295
Liberal Arts and Sciences Out of State Travel	199	NIAR - Operations	259
Liberal Arts and Sciences Summer Session	236	NIAR - Propulsion	280
Library	381	NIAR - Research and Development	262
Library - Access Services	388	NIAR - Robotics and Automation Lab	292
Library - Dean's Office	385	NIAR - Shop	290
Library - Information Resources	389	NIAR - Special Programs	241
Library - Out of State Travel	387	NIAR - Special Programs Lab	265
		NIAR - Virtual Reality Lab	289
		NIAR - Visual Technology Lab	294
		NIAR - Walter H Beech Wind Tunnel	287
		NIAR - 3D Prototyping Lab	279
		Nursing Faculty Practice Plan	347
		Nursing - Family Nurse Practitioner	124
		Nursing Initiative - Salaries and Supplies	119
		Nursing, School of	125
M		O	
Management	31	Office for Student Success	418
Marketing	29	One Stop Student Services	537
Mathematics and Statistics	164	Ongoing Hardware/Software Maintenance	410
Mathematics Laboratory	194	Online Education	225
Mechanical Engineering	68	Opera	89
Mechanical Engineering Course Fee	84	Operations - Other Operating Expenditures	643
Media Resources Administrative Services	395	Organ Series	349
MRC - Cable Television	338	ORTT Pre-Award	450
MRC - Campus Media Services	399	Other Fuels	635
MRC - Engineering Services	401		
MRC - Instructional Design and Technology	397	P	
MRC - Telecourse Services	394	Parking System Maintenance and Construction	676
MRC - Video Services	402	Parking System Revenue Fund	674
Medical Laboratory Sciences	132	Pell Grants	656
Microbiology Core Laboratory	305	Performance Facilities	416
Mikrokosmos	501	Performing Arts, School of	104
Minority Faculty and Staff Association	581	Perkins Loan Fund	658
Mission Related Enhancements	210	Philosophy	174
Model United Nations	492	Physical Plant Director's Office	608
Modern and Classical Languages and Literatures	178	Physical Plant Stores Clearing	681
Music Collective	485	Physical Therapy	136
Music Group Travel	489	Physician Assistant Program	141
Music, School of	100	Physics	168
Musical Theatre	90	Planning and Analysis, Office of	435
		Political Science	169
		Postal Clearing	680
		Postal Services	594
		President Out of State Travel	558
		President's Office	542
		Prevention Services Program	499
N			
National Center for Advanced Material Perf (NCAMP)	240		
National Institute for Aviation Research	249		
NIAR - Advanced Coating Lab	268		
NIAR - Advanced Wireless Sensor Lab	281		
NIAR - Aging Aircraft Research Lab	271		
NIAR - Aircraft Structural Test/Eval Center	274		
NIAR - CAD/CAM	257		
NIAR - Calibration and Quality Lab	247		
NIAR - CMH17 Training Program	299		
NIAR - Commercialization	243		
NIAR - Communications	282		
NIAR - Composites and Structures	252		

WICHITA STATE UNIVERSITY
FISCAL YEAR 2017 ANNUAL OPERATING BUDGET

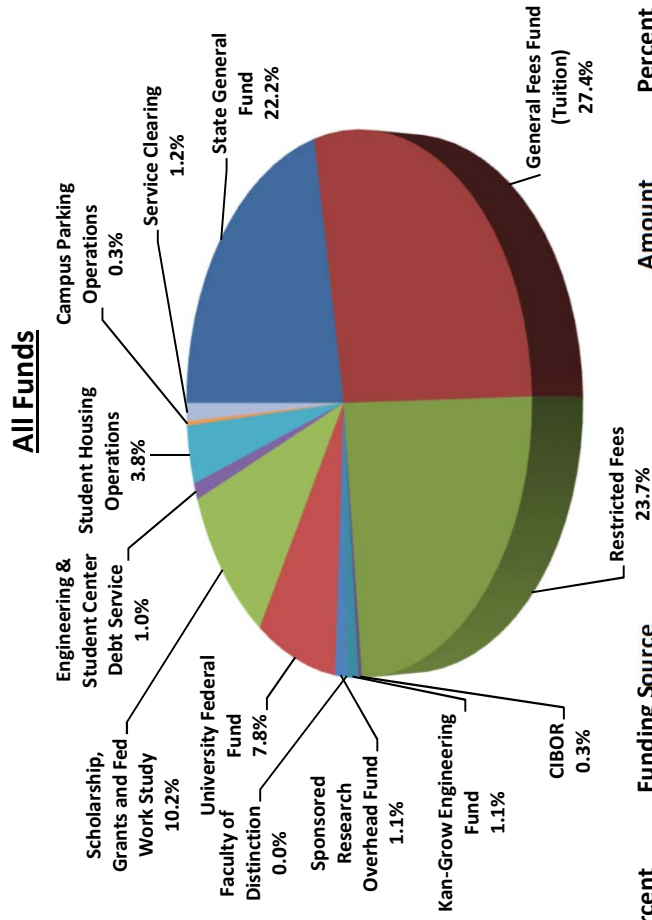
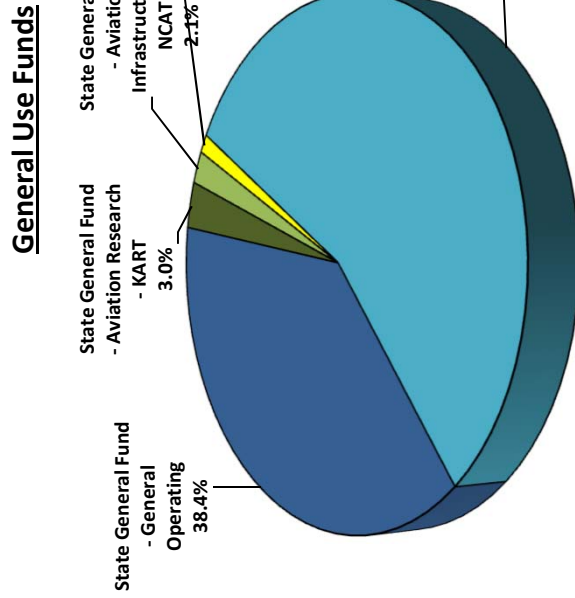
ALPHABETICAL INDEX

	<u>Page</u>		<u>Page</u>
P (cont.)		U	
Project Lead the Way Summer Institute	366	Ulrich Museum of Art	391
Psychology	171	Ulrich Museum Out of State Travel	393
Psychology Clinic	350	Unallocated Student Fees and Transfers	508
Public Health Sciences	134	Unclassified Professional Senate	549
Public Policy and Management Center	326	Undergraduate Admissions	526
Purchasing, Office of	583	University Conferences and Non-Credit Programs	360
		University Marketing	535
R		University Support - Research and Tech Transfer	447
Recruitment - Academic Affairs	421	University Support Staff Senate	550
Refuse Service	638	University Theatre	91
Regents Dist Professor-Out of State Travel	200	Utility Contingency	636
Regents Press of Kansas	415		
Registrar's Office	530	V	
Research Compliance, Office of	554	VP for Academic Affairs Out of State Travel	560
Research and Technology Transfer, Office of	445	Vice President for Administration and Finance	544
Reserve for Fringe Benefit Commitments	585	VP for Admin and Finance Out of State Travel	559
Reserve for Tuition Shortfall	571	Vice President for Strategic Communications	553
		Vice President for Student Affairs	563
S		VP for Student Affairs Out of State Travel	561
Scholarships	654		
SEOG Grants	657	W	
Shift Space Gallery	469	Walter Mays Distinguished Professorship	107
Shocker ID Card System	565	Water and Sewer	634
Shuttle Bus	590	Wichita Contemporary Dance Theatre	356
Small Business Development Center	332	WSU Bands	110
Social Science Research Laboratory	187	WSU Crew	496
Social Work, School of	190	WSU Facilities - 2003C Principal and Interest Acct	663
Sociology	176	WSU Facilities - 2005D Principal and Interest Acct	662
Software Usability Research Laboratory	318	WSU Housing K DFA Ser 2012A-2 Bonds	673
Sponsored Research	320	WSU Housing System Surplus Fund	668
Sponsored Research Accounting	575	WSU Internal Facility Grants	319
Sport Management	55	WSU Police Department	639
Staff Training and Development	582	WSU South	221
Storeroom Clearing	684	WSU RSC K DFA Series 2012A-1 Bonds	661
Strategic Communications	600	WSU TRIO Programs Support	458
Student Advocate	507	WSU Ventures	448
Student Ambassador Society	536	WSU West	219
Student Conduct and Community Standards	502	Women's Studies and Religion	183
Student Engagement and Dean of Students	533	Workforce Development	367
Student Government Association	484	27th Payroll Period	572
SGA Allocations	495		
SGA Individual Allocations	498		
Student Health Services	513		
Student Involvement	462		
Summer Program in Mexico	230		
Supplemental Instruction	208		
T			
Technology Projects and Fees	574		
Telecommunications Clearing	682		
Telecommunications Services	592		
Training and Technology Team-T3 Lab	377		
Training Programs	368		
Training Programs - Student Affairs	369		
Transition to Respect	580		

Wichita State University

Fiscal Year 2017 Operating Budget

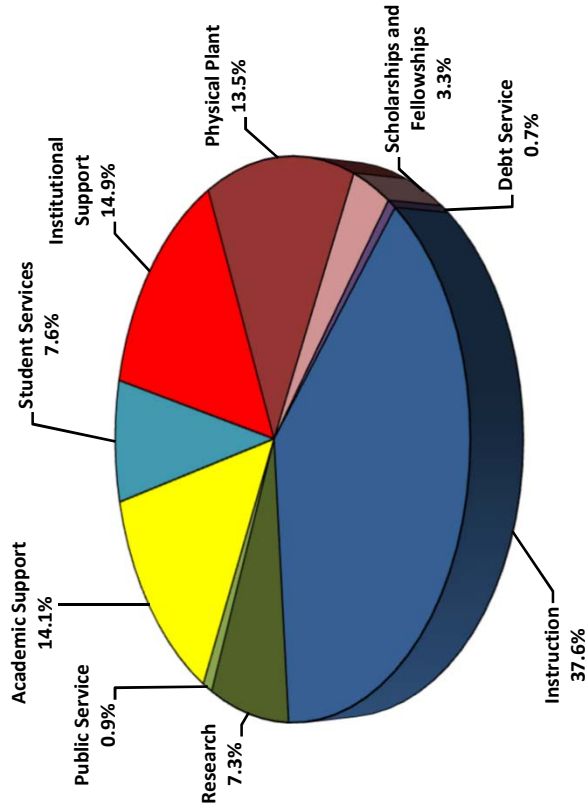
Total Budget By Funding Source



Funding Source	Amount	Percent	Funding Source	Amount	Percent
State General Fund - General Operating	\$ 61,617,393	38.4%	State General Fund	\$ 71,717,393	22.2%
State General Fund - Aviation Research - KART	4,809,000	3.0%	General Fees Fund (Tuition)	88,649,908	27.4%
State General Fund - Aviation Infrastructure - NCAT	3,367,000	2.1%	Restricted Fees	76,391,117	23.7%
State General Fund - Tech. Transfer Facility - Innovation	1,924,000	1.2%	CIBOR	1,000,000	0.3%
General Fees Fund (Tuition)	88,649,908	55.3%	Kan-Grow Engineering Fund	3,500,000	1.1%
			Faculty of Distinction	26,250	0.0%
			Sponsored Research Overhead Fund	3,552,043	1.1%
			University Federal Fund	25,088,362	7.8%
			Scholarship, Grants and Fed Work Study	32,952,746	10.2%
			Engineering & Student Center Debt Service	3,374,900	1.0%
			Student Housing Operations	12,114,663	3.8%
			Campus Parking Operations	832,310	0.3%
			Service Clearing	3,783,947	1.2%
Total Expenditures	\$ 160,367,301	100.0%	Total Expenditures	\$ 322,983,639	100.0%

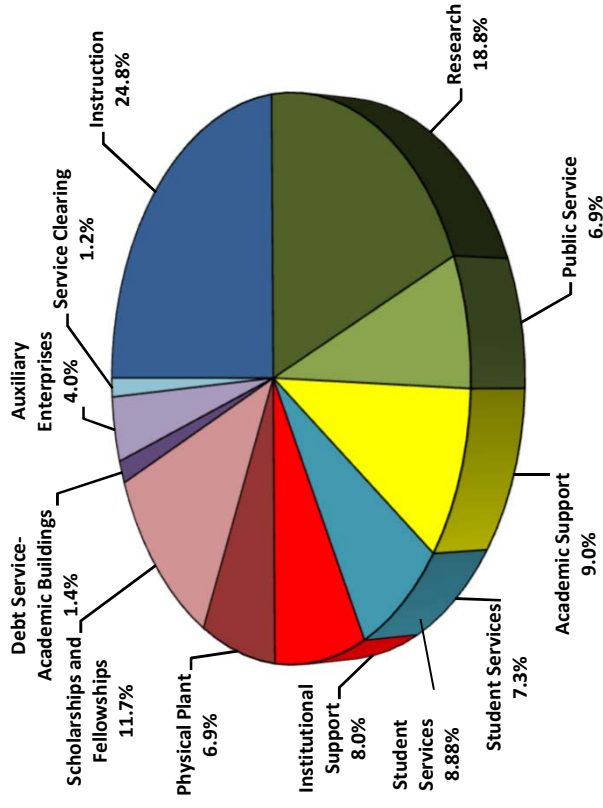
Wichita State University Fiscal Year 2017 Operating Budget Total Budget By Program

General Use Funds



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 60,251,567	37.6%
Research	11,770,318	7.3%
Public Service	1,438,975	0.9%
Academic Support	22,631,398	14.1%
Student Services	12,256,433	7.6%
Institutional Support	23,959,428	14.9%
Physical Plant	21,692,956	13.5%
Scholarships and Fellowships	5,276,356	3.3%
Debt Service	1,089,870	0.7%
Total Expenditures	\$ 160,367,301	100.0%

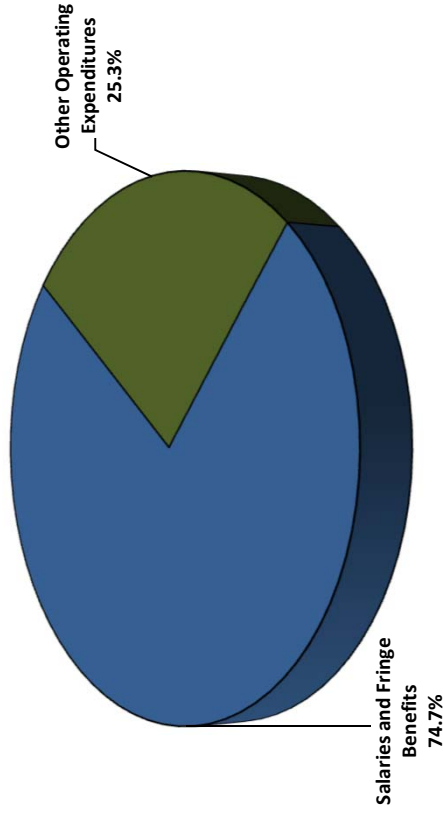
All Funds



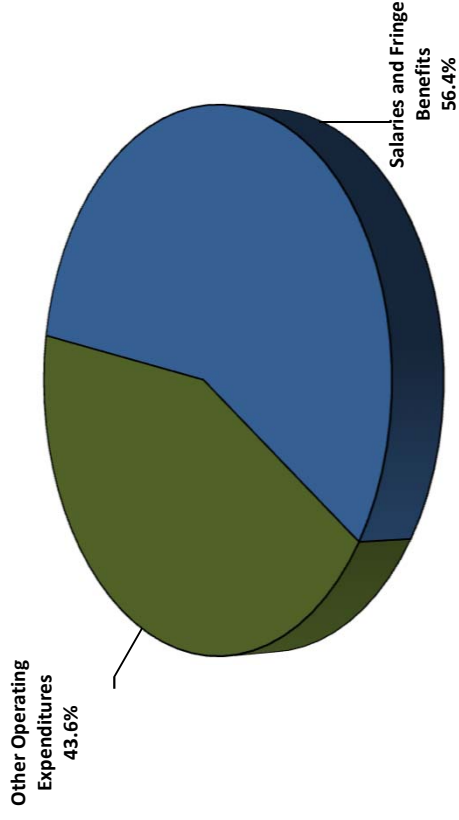
<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 80,245,028	24.8%
Research	60,717,164	18.8%
Public Service	22,246,570	6.9%
Academic Support	29,065,515	9.0%
Student Services	23,736,078	7.3%
Institutional Support	25,749,523	8.0%
Physical Plant	22,175,956	6.9%
Scholarships and Fellowships	37,852,115	11.7%
Debt Service-Academic Buildings	4,464,770	1.4%
Auxiliary Enterprises	12,946,973	4.0%
Service Clearing	3,783,947	1.2%
Total Expenditures	\$ 322,983,639	100.0%

Wichita State University Fiscal Year 2017 Operating Budget Total Budget By Expenditure Classification

General Use Funds



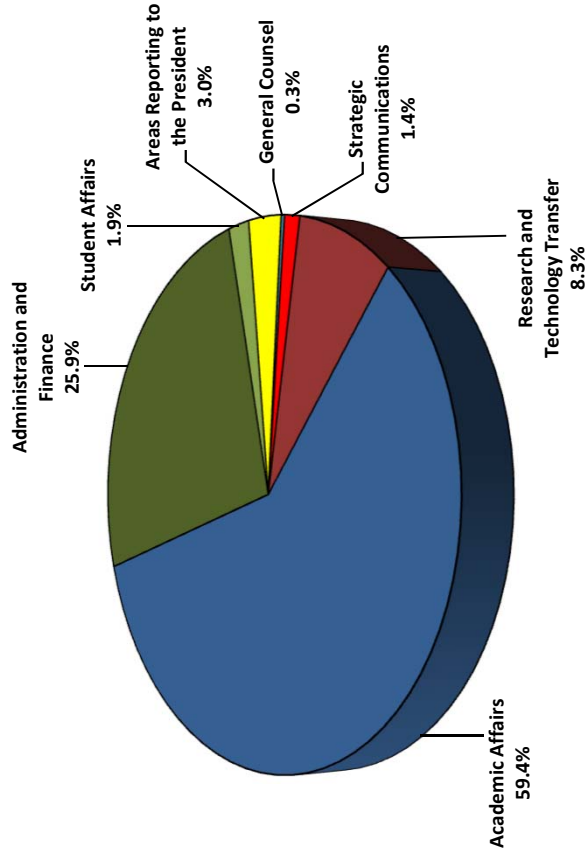
All Funds



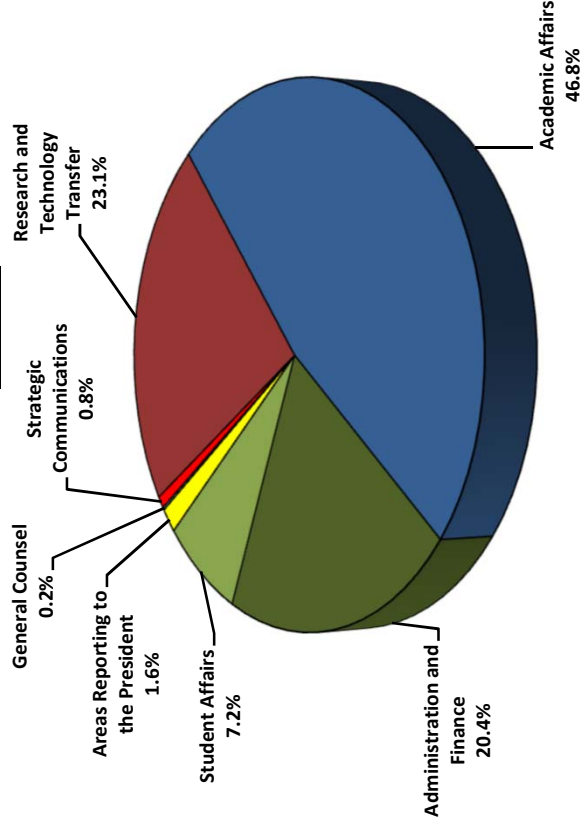
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 182,246,443	56.4%
Other Operating Expenditures	140,737,196	43.6%
Total Expenditures	\$ 322,983,639	100.0%

Wichita State University Fiscal Year 2017 Operating Budget Total Budget By Division

General Use Funds



All Funds



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>	<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 95,184,471	59.4%	Academic Affairs	\$ 151,180,610	46.8%
Administration and Finance	41,457,701	25.9%	Administration and Finance	65,748,080	20.4%
Student Affairs	3,017,381	1.9%	Student Affairs	23,142,602	7.2%
Areas Reporting to the President	4,769,854	3.0%	Areas Reporting to the President	5,137,417	1.6%
General Counsel	488,077	0.3%	General Counsel	556,350	0.2%
Strategic Communications	2,214,125	1.4%	Strategic Communications	2,455,193	0.8%
Research and Technology Transfer	13,235,692	8.3%	Research and Technology Transfer	74,763,387	23.1%
Total Expenditures	\$ 160,367,301	100.0%	Total Expenditures	\$ 322,983,639	100.0%

Wichita State University
FY 2017 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 2017, 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 2017, 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 \$1.9 million for the technology transfer facility (SGF-Technology Transfer Facility), \$3.4 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$4.8 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 2017 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. The FY 2016 amount of general student fees per credit hour was \$31.45 and the Intercollegiate Athletics (ICAA) fee per credit hour was \$10.02. For FY 2017, the general student fee per credit hour is \$32.11 and the ICAA fee is \$10.52.

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.

Expenditure Terms and Definitions:

University Support Staff Salaries

Salaries for University Support Staff (USS). Annual increases may be awarded on a merit basis or as an across-the-board increase. Because of budget constraints, increases were not funded at the beginning of FY 2017 as part of the budget process.

Unclassified Salaries

Salaries for faculty, unclassified professional staff, lecturers, adjunct faculty, and graduate assistants. Personnel under this category are under the auspices of the Board of Regents. Annual increases may be awarded on a merit basis resulting from the outcome of the budget appropriation process. Increases were not funded at the beginning of FY 2017 as part of the budget process, due to budget constraints.

**Wichita State University
FY 2017 Annual Operating Budget
Budget Terms and Definitions**

Expenditure Terms and Definitions: (cont.)

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 2017 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2017 is \$2,793,713.

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.

27th pay period

The average fiscal year contains 26 biweekly payroll periods. However, because of the biweekly nature of the payroll system and how pay dates have occurred since the system was implemented, a 27th pay period occurs in fiscal year 2017. The last time this occurred was in fiscal year 2006 and will not occur again for another 11 years.

**Wichita State University
 FY 2017 Annual Operating Budget
 Tuition Rates for Fiscal Years 2016 and 2017**

	FY 2016 Amount Per Credit Hour	FY 2017 Amount Per Credit Hour	Amount Increase	Percent Increase
<u>Resident Undergraduate</u>	\$ 202.70	\$ 212.84	\$ 10.14	5.00%
<u>Resident Graduate</u>	\$ 273.70	\$ 287.39	\$ 13.69	5.00%
<u>Non-Resident Undergraduate</u>	\$ 480.15	\$ 504.16	\$ 24.01	5.00%
<u>Non-Resident Graduate</u>	\$ 672.20	\$ 705.81	\$ 33.61	5.00%

In addition to the tuition rates listed above, all students must pay the following:

General Student Fee--Regular Semester and Summer Session Per Credit Hour	\$ 32.11
Intercollegiate Athletics Fee--Regular Semester and Summer Session Per Credit Hour	\$ 10.52
Campus Infrastructure and Support Fee Per Credit Hour	\$ 6.00
Technology Fee Per Credit Hour	\$ 1.00
Transportation Fee Per Credit Hour	\$ 0.75

**Wichita State University
FY 2017 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2017 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2017 Annual Operating Budget:

KPERS	10.810%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$123,600 maximum salary for paychecks issued July 1 through December 31, 2016, and a \$129,600 maximum salary for paychecks issued January 1 through June 30, 2017. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.407%	
Unemployment Compensation	0.170%	
Leave Upon Retirement Assessment	0.750%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$6,274	
Part-Time Employee	\$4,997	
<u>Family Health Insurance</u>		
Full-Time Employee	\$2,904	
Part-Time Employee	\$2,297	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Summary of Expenditures

	FY 2016 Budget			FY 2017 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	\$ 62,399,243	\$ 749,599	\$ 63,148,842	\$ 60,540,503	\$ 1,076,890	\$61,617,393
Aviation Research - NIAR	-	5,000,000	5,000,000	-	4,809,000	4,809,000
Aviation Infrastructure - NCAT	-	3,500,000	3,500,000	-	3,367,000	3,367,000
Innovation Campus	-	2,000,000	2,000,000	-	1,924,000	1,924,000
Subtotal General Revenue Funds	62,399,243	11,249,599	73,648,842	60,540,503	11,176,890	71,717,393
General Fees Funds (Tuition)						
General Fees	55,589,016	28,875,670	84,464,686	59,196,391	29,298,298	88,494,689
General Fees - Grant Match	-	155,219	155,219	-	155,219	155,219
Subtotal General Fees Funds	55,589,016	29,030,889	84,619,905	59,196,391	29,453,517	88,649,908
Subtotal General-Use Funds	\$ 117,988,259	\$ 40,280,488	\$ 158,268,747	\$ 119,736,894	\$ 40,630,407	\$ 160,367,301
Restricted-Use Funds:						
Restricted Fees	\$ 45,078,575	\$ 25,052,006	\$ 70,130,581	\$ 48,070,711	\$ 28,320,406	\$ 76,391,117
Ctr of Innov for Biomat in Orth Research	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Kan-Grow Engineering Fund	-	3,500,000	3,500,000	-	3,500,000	3,500,000
Faculty of Distinction - Matching	11,892	14,401	26,293	11,849	14,401	26,250
Sponsored Research Overhead	1,987,191	3,012,809	5,000,000	870,798	2,681,245	3,552,043
University Federal Fund	10,545,551	14,454,449	25,000,000	10,633,913	14,454,449	25,088,362
Scholarship, Grants and Fed Work Study	374,123	31,532,816	31,906,939	369,930	32,582,816	32,952,746
Engineering Research & Student Center Debt Service	-	3,373,445	3,373,445	-	3,374,900	3,374,900
Subtotal Restricted-Use Funds	\$ 57,997,332	\$ 81,939,926	\$ 139,937,258	\$ 59,957,201	\$ 85,928,217	\$ 145,885,418
Total Education and General	\$ 175,985,591	\$ 122,220,414	\$ 298,206,005	\$ 179,694,095	\$ 126,558,624	\$ 306,252,719
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	\$ 1,720,287	\$ 12,781,727	\$ 14,502,014	\$ 1,591,667	\$ 10,522,996	\$ 12,114,663
On Campus Parking, Including Bond and Interest Sinking Funds	310,701	462,150	772,851	370,160	462,150	832,310
Total Auxiliary Enterprises	\$ 2,030,988	\$ 13,243,877	\$ 15,274,865	\$ 1,961,827	\$ 10,985,146	\$ 12,946,973
III. Service Clearing						
Service Clearing	\$ 563,395	\$ 3,336,438	\$ 3,899,833	\$ 590,521	\$ 3,193,426	\$ 3,783,947
Total Operating Budget	\$ 178,579,974	\$ 138,800,729	\$ 317,380,703	\$ 182,246,443	\$ 140,737,196	\$ 322,983,639

Wichita State University
Table II - Budget Comparison by Program

Program Description	FY 2016 Budget			FY 2017 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
A. Educational Program						
Instruction	GU \$ 60,580,733	\$ 1,995,501	\$ 62,576,234	\$ 58,548,485	\$ 1,703,082	\$ 60,251,567
	RU 8,814,147	5,884,804	14,698,951	9,616,815	10,376,646	19,993,461
Academic Support	GU 16,439,716	5,398,085	21,837,801	17,518,943	5,112,455	22,631,398
	RU 2,581,452	3,997,175	6,578,627	2,062,524	4,371,593	6,434,117
Student Services	GU 10,551,895	1,670,303	12,222,198	10,699,314	1,557,119	12,256,433
	RU 4,395,432	6,760,395	11,155,827	4,735,755	6,743,890	11,479,645
Institutional Support	GU 13,561,938	6,641,968	20,203,906	16,535,124	7,424,304	23,959,428
	RU 1,100,230	438,097	1,538,327	1,146,548	643,547	1,790,095
Subtotal Educational Program	GU \$ 101,134,282	\$ 15,705,857	\$ 116,840,139	\$ 103,301,866	\$ 15,796,960	\$ 119,098,826
	RU \$ 16,891,261	\$ 17,080,471	\$ 33,971,732	\$ 17,561,642	\$ 22,135,676	\$ 39,697,318
B. Physical Plant	GU 14,302,920	8,497,843	22,800,763	14,032,726	7,660,230	21,692,956
	RU -	483,000	483,000	-	483,000	483,000
C. Research	GU 987,068	10,693,620	11,680,688	980,244	10,790,074	11,770,318
	RU 30,309,256	18,447,851	48,757,107	30,484,340	18,462,506	48,946,846
D. Public Service	GU 1,563,989	16,942	1,580,931	1,422,058	16,917	1,438,975
	RU 10,796,815	8,829,400	19,626,215	11,911,219	8,896,376	20,807,595
E. Scholarships/Fellowships	GU -	4,276,356	4,276,356	-	5,276,356	5,276,356
	RU -	31,525,759	31,525,759	-	32,575,759	32,575,759
F. Debt Service - Academic Buildings	GU -	1,089,870	1,089,870	-	1,089,870	1,089,870
	RU -	5,573,445	5,573,445	-	3,374,900	3,374,900
Total Educational and General	GU \$ 117,988,259	\$ 40,280,488	\$ 158,268,747	\$ 119,736,894	\$ 40,630,407	\$ 160,367,301
	RU \$ 57,997,332	\$ 81,939,926	\$ 139,937,258	\$ 59,957,201	\$ 85,928,217	\$ 145,885,418
II. Auxiliary Enterprises and Service Clearing						
G. Auxiliary Enterprises						
	GU \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RU 2,030,988	13,243,877	15,274,865	1,961,827	10,985,146	12,946,973
H. Service Clearing						
	GU -	-	-	-	-	-
	RU 563,395	3,336,438	3,899,833	590,521	3,193,426	3,783,947
Total Auxiliary Enterprises and Service Clearing	GU \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RU \$ 2,594,383	\$ 16,580,315	\$ 19,174,698	\$ 2,552,348	\$ 14,178,572	\$ 16,730,920
Grand Total Operating Budget	GU \$ 117,988,259	\$ 40,280,488	\$ 158,268,747	\$ 119,736,894	\$ 40,630,407	\$ 160,367,301
	RU \$ 60,591,715	\$ 98,520,241	\$ 159,111,956	\$ 62,509,549	\$ 100,106,789	\$ 162,616,338
Grant Total Operating Budget, GU and RU	\$ 178,579,974	\$ 138,800,729	\$ 317,380,703	182,246,443	140,737,196	322,983,639

Wichita State University
Table III - Summary of Operating Budget by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 57,387,192	\$ 1,689,431	\$ 59,076,623	\$ 9,600,466	\$ 10,325,796	\$ 19,926,262
Summer Session	1,161,293	13,651	1,174,944	16,349	50,850	67,199
Subtotal - Instruction	58,548,485	1,703,082	60,251,567	9,616,815	10,376,646	19,993,461
Research - 45000						
Institutes and Research Centers	816,604	10,668,054	11,484,658	29,598,923	18,378,366	47,977,289
Individual or Project Research	163,640	122,020	285,660	885,417	84,140	969,557
Subtotal - Research	980,244	10,790,074	11,770,318	30,484,340	18,462,506	48,946,846
Public Service - 46000						
Community Services	444,396	873	445,269	1,042,940	418,995	1,461,935
Public Broadcasting	362,523	9,826	372,349	1,039,345	402,176	1,441,521
Community Education	615,139	6,218	621,357	9,828,934	8,075,205	17,904,139
Subtotal - Public Service	1,422,058	16,917	1,438,975	11,911,219	8,896,376	20,807,595
Academic Support - 43000						
Libraries	2,965,158	2,785,458	5,750,616	123,969	415,153	539,122
Museums and Galleries	599,636	23,501	623,137	59,656	10,000	69,656
Audio Visual Services	1,398,027	67,276	1,465,303	7,456	183,764	191,220
Computing Support	4,797,083	1,698,463	6,495,546	-	220,000	220,000
Ancillary Support	218,019	89,234	307,253	89,497	31,926	121,423
Academic Administration	7,541,020	448,523	7,989,543	1,781,946	3,510,750	5,292,696
Subtotal - Academic Support	17,518,943	5,112,455	22,631,398	2,062,524	4,371,593	6,434,117
Student Services - 44000						
Student Services Administration	735,451	26,065	761,516	5,436	-	5,436
Social and Cultural Development	2,600,954	385,114	2,986,068	3,540,715	4,984,503	8,525,218
Counseling and Career Guidance	735,708	12,031	747,739	235,250	28,007	263,257
Financial Aid Administration	1,262,550	56,236	1,318,786	115,905	106,644	222,549
Intercollegiate Athletics	2,373,826	639,423	3,013,249	158,002	-	158,002
Student Recruitment, Admissions, and Records	2,990,825	438,250	3,429,075	680,447	1,624,736	2,305,183
Subtotal - Student Services	10,699,314	1,557,119	12,256,433	4,735,755	6,743,890	11,479,645
Institutional Support -41000						
Executive Management	5,323,011	431,944	5,754,955	531,762	20,000	551,762
Fiscal Operations	5,690,645	3,881,244	9,571,889	489,984	308,185	798,169
General Administration	3,909,660	2,885,694	6,795,354	70,513	267,000	337,513
Public Relations and Development	1,611,808	225,422	1,837,230	54,289	48,362	102,651
Subtotal - Institutional Support	16,535,124	7,424,304	23,959,428	1,146,548	643,547	1,790,095
Physical Plant Operations - 96000						
Physical Plant Administration	1,477,262	19,800	1,497,062	-	-	-
General Maintenance	8,946,454	972,849	9,919,303	-	-	-
Utilities	373,526	5,264,027	5,637,553	-	415,000	415,000
Security	2,719,176	157,916	2,877,092	-	-	-
Special Projects	516,308	1,245,638	1,761,946	-	68,000	68,000
Subtotal - Physical Plant Operations	14,032,726	7,660,230	21,692,956	-	483,000	483,000

Wichita State University
Table III - Summary of Operating Budget by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships	-	5,121,137	5,121,137	-	31,090,500	31,090,500
Supplemental Opportunity Grants	-	155,219	155,219	-	435,259	435,259
Student Loans	-	-	-	-	1,050,000	1,050,000
Subtotal - Scholarships and Fellowships	-	5,276,356	5,276,356	-	32,575,759	32,575,759
Debt Service - Academic Buildings - 98000	-	1,089,870	1,089,870	-	3,374,900	3,374,900
Auxiliary Enterprises - 48000	-	-	-	1,961,827	10,985,146	12,946,973
Service Clearing - 97000	-	-	-	590,521	3,193,426	3,783,947
Total Operating Budget	119,736,894	40,630,407	160,367,301	62,509,549	100,106,789	162,616,338
Grant Total Operating Budget						
Unclassified & USS	182,246,443	140,737,196	322,983,639			

Wichita State University

Table IV - Summary of Budgeted Positions 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	52.15	3.00	55.15	575.69	97.19	672.88
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	52.15	3.00	55.15	575.69	97.19	672.88
Research - 45000						
Institutes and Research Centers	2.00	3.00	5.00	6.97	228.57	235.54
Individual or Project Research	0.00	0.00	0.00	1.85	7.90	9.75
Subtotal - Research	2.00	3.00	5.00	8.82	236.47	245.29
Public Service - 46000						
Community Services	0.00	0.00	0.00	5.08	13.18	18.26
Public Broadcasting	0.00	0.00	0.00	3.79	16.21	20.00
Community Education	1.00	2.00	3.00	5.54	105.46	111.00
Subtotal - Public Service	1.00	2.00	3.00	14.41	134.85	149.26
Academic Support - 43000						
Libraries	25.00	0.00	25.00	23.00	0.00	23.00
Museums and Galleries	0.00	0.00	0.00	8.87	0.13	9.00
Audio Visual Services	4.00	0.00	4.00	16.00	0.00	16.00
Computing Support	2.00	0.00	2.00	56.80	0.00	56.80
Ancillary Support	3.00	1.00	4.00	1.00	0.00	1.00
Academic Administration	8.00	4.00	12.00	73.07	18.25	91.32
Subtotal - Academic Support	42.00	5.00	47.00	178.74	18.38	197.12
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	13.90	0.00	13.90
Social and Cultural Development	6.67	11.53	18.20	32.39	32.40	64.79
Counseling and Career Guidance	0.00	1.00	1.00	9.00	4.00	13.00
Financial Aid Administration	5.00	0.00	5.00	17.00	2.00	19.00
Intercollegiate Athletics	1.00	0.00	1.00	23.47	0.53	24.00
Student Recruitment, Admissions, and Records	20.00	3.60	23.60	34.50	5.50	40.00
Subtotal - Student Services	32.67	16.13	48.80	130.26	44.43	174.69
Institutional Support -41000						
Executive Management	0.00	0.00	0.00	37.29	3.51	40.80
Fiscal Operations	11.00	0.60	11.60	29.82	2.68	32.50
General Administration	10.78	1.00	11.78	31.80	0.00	31.80
Public Relations and Development	3.00	0.00	3.00	21.96	0.54	22.50
Subtotal - Institutional Support	24.78	1.60	26.38	120.88	6.72	127.60
Physical Plant Operations - 96000						
Physical Plant Administration	10.00	0.00	10.00	6.60	0.00	6.60
General Maintenance	199.00	0.00	199.00	17.00	0.00	17.00
Utilities	8.00	0.00	8.00	0.00	0.00	0.00
Security	43.00	0.00	43.00	4.00	0.00	4.00
Special Projects	12.00	0.00	12.00	0.00	0.00	0.00
Subtotal - Physical Plant Operations	272.00	0.00	272.00	27.60	0.00	27.60

Wichita State University

Table IV - Summary of Budgeted Positions 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	
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	24.00	24.00	0.00	11.50	11.50
Service Clearing - 97000	0.00	4.00	4.00	0.00	7.00	7.00
Total Operating Budget	426.60	58.73	485.33	1,056.39	556.55	1,612.94
Grant Total Operating Budget Unclassified & USS	1,482.99	615.28	2,098.27			

Wichita State University
Table V - Leaves of Absence, FY 2017

Name	Rank	Department	Period of Leave	Purpose of Leave
Mehmet Barut	Professor	Finance, Real Estate and Decision Sciences	Spring 2017	Two research projects: 1) Discriminative Management of Stratified Customer Case: Industrial Cases, 2) Yield Management in Supply Chain Restructuring.
Robert Bubp	Associate Professor	School of Art and Design	Spring 2017	Completion and possible exhibition of artworks initiated in and about Puebla, Mexico, creation and installation of an outdoor sculptural work for Matfield Station Sculpture Path in Kansas.
Ngoyi Bukonda	Professor	Public Health Sciences	Fall 2016	To conduct research in France aimed at understanding and promoting private entrepreneurship in the health care sector in the Democratic Republic of the Congo.
Margaret Dawe	Associate Professor	English	Spring 2017	Continue work on a novel-in-progress, One July Morning, drawing on research into a 1990 Wichita crime, using facts gathered. Organize circumstances and facts into story which begins with generosity of a little girl and ends in an act of unimaginable cruelty.
Yanwu Ding	Associate Professor	Electrical Engineering and Computer Science	Fall 2016	Identify four individuals nationally recognized as outstanding vocal pedagogues and choral directors. Study voice with them and observe them teaching voice lessons, choral rehearsals to chronicle vocal techniques and sequences.
Mark Foley	Professor	School of Music	Fall 2016	Examine and document state of the art in jazz double bass pedagogy in the American Midwest.
Deborah Gordon	Associate Professor	Women's Studies and Religion	Academic Year	Fall: Update onsite ethnographic research in the West Bank of Palestinian Territories on women's activism. Spring: Write research book manuscript, "From State Building without a State to Resistance: Palestinian Women's Activism Post-Oslo.
Gregory Houseman	Associate Professor	Biological Sciences	Spring 2017	Participation in ecological synthesis group, mentor to Postdoctoral Fellow at National Socio-Environmental Synthesis Center and funding for a large NFS research project.
Charles Martin	Professor	Marketing	Academic Year	Continue calendrical marketing genome research, culminating in at least three refereed journal articles.
Anita Muthitacharoen	Professor	Finance, Real Estate and Decision Sciences	Fall 2016	Entail two related projects that are extension of his online auction research.
Vinod Namboodiri	Associate Professor	Electrical Engineering and Computer Science	Fall 2016	Envision Research Institute working on research project that applies mobile and wearable technologies for solving challenges faced by blind and visual impaired people.
Francis Russell	Associate Professor	Biological Sciences	Fall 2016	Quantifying and understanding causes of spatial and temporal variation in herbivores' effects on plant populations, write two manuscripts, take courses at Highland Statistics Inc. Enhance graduate ed in Biology Dept. for "Statistical Application in Biology" course.
Semih Tartaroglu	Associate Professor	Finance, Real Estate and Decision Sciences	Spring 2017	Job Market for outside directors, job market for outside directors, investigate relation between company performance and career jumps for outside directors and/or faith of outside directors at companies involved with fraud.

Wichita State University
Table VI - Changes in Academic Rank, FY 2017

Name	Department
<u>Promotion to Professor</u>	
Mehmet Barut	Finance, Real Estate and Decision Sciences
Barbara Chaparro	Psychology
Achita Muthitacharoen	Finance, Real Estate and Decision Sciences
Robert Owens	History
<u>Promotion to Associate Professor</u>	
Abu Asaduzzaman	Electrical Engineering and Computer Science
Noell Birondo	Philosophy
Linda Kliment	Aerospace Engineering
Gayla Lohfink	Curriculum & Instruction
Debra Pile	Accelerated Nursing Program
Donna Sayman	Curriculum & Instruction
Leonid Shukaev	School of Music
Susan Unruh	Counseling, Leadership, Education, and School Psychology
Mark Walsh	Mathematics and Statistics
Jingjun Xu	Finance, Real Estate and Decision Sciences
Szde Yu	School of Community Affairs

Wichita State University
Table VII - Faculty Awards, FY 2017

Name	Department
<u>Professor Incentive Awards</u>	
James Steck	Aerospace Engineering
Barbara Smith	Physical Therapy
Lou Medvene	Psychology
Chinyere Okafor	Women's Studies
Michael Rogers	Human Performance Studies
Elaine Steinke	School of Nursing
Jim Wolff	Management
<u>Academy for Effective Teaching Awards</u>	
William Groutas	Chemistry

Wichita State University
Fiscal Year 2017 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 Education
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 2017 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

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999911	Senior Admin Assistant M Sprankle	12	1.00	29,890	1.00	29,890	
Total USS Salaries				1.00	29,890	1.00	29,890	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	29,890	1.00	29,890	
Total USS Salaries				1.00	29,890	1.00	29,890	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Laura Zellers <i>\$1,400 of this position is funded from restricted use sources.</i>	12	1.00	77,426	1.00	77,426	
	997765	Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor Paul Harrison <i>\$20,500 of this position is funded from restricted use sources.</i>	10	1.00	185,619	1.00	185,619	
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Barton School Lecturer Michael Flores <i>\$6,160 of this position is funded from restricted use sources.</i>	12	1.00	80,008	1.00	80,008	
	997919	Associate Professor and Larry Jones Faculty Fellow in Corporate Governance Atul Rai <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	146,044	1.00	146,044	
	998262	Barton School Lecturer Patricia O'Sullivan	9	1.00	66,508	1.00	66,508	
	998339	Assistant Professor Michael Imhof	9	1.00	150,200	1.00	150,200	
	998427	Clinical Assistant Professor of Accounting and Grant Thornton Faculty Fellow Kurt Reding <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	135,375	1.00	135,375	
	998494	W. Frank Barton Distinguished Chair in Business and Professor Jeffrey Quirin <i>\$130,209 of this position is funded from restricted use sources.</i>	9	1.00	149,042	1.00	149,042	
	998527	Assistant Professor Christine Porter	9	1.00	165,000	1.00	165,000	

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998533	Professor and BKD Faculty Fellow Jeffrey Bryant	9	1.00	133,558	1.00	133,558	
		\$5,000 of this position is funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp					18,000		18,000	
1116 - 27th Pay Period Unclassified Sal							291	
Total Unclassified Salaries					10.00 1,306,780		10.00 1,307,071	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.76	593,751	4.76	593,751	
	A2000 - GU General Fees Fund			3.98	529,760	3.98	529,760	
	D10026 - RU School of Accountancy			1.25	181,369	1.25	181,660	
	R10625 - Barton III Fac of Dist Match-Salary			0.01	1,900	0.01	1,900	
Total Unclassified Salaries					10.00 1,306,780		10.00 1,307,071	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				14,400		14,400	
	1690 - Shrinkage				(32,233)		(32,418)	
	1750 - Dependent Health Insurance				26,145		26,136	
	1760 - State Leave Pymt Assessment				9,196		10,146	
	1810 - KPERS Retirement				3,261		3,223	
	1830 - Regents Retirement				96,230		109,578	
	1850 - TIAA Disability				9,900			
	1911 - Medicare				18,849		18,854	
	1912 - OASDI				68,518		70,945	
	1950 - Single Group Health Insurance				62,740		62,740	
	1970 - Workers Compensation				5,510		5,512	
	1980 - Unemployment Compensation				1,438		2,220	
Total Students & Fringe Benefits					283,954		291,336	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				130,507		127,634	
	A2000 - GU General Fees Fund				97,227		108,159	
	D10026 - RU School of Accountancy				55,779		55,110	
	R10625 - Barton III Fac of Dist Match-Salary				441		433	
Total Students & Fringe Benefits					283,954		291,336	
Total Salaries & Fringe Benefits					11.00 1,620,624		11.00 1,628,297	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			5.76	754,148	5.76	751,275	
	A2000 - GU General Fees Fund			3.98	626,987	3.98	637,919	
	D10026 - RU School of Accountancy			1.25	237,148	1.25	236,770	
	R10625 - Barton III Fac of Dist Match-Salary			0.01	2,341	0.01	2,333	
Total Salaries & Fringe Benefits					11.00 1,620,624		11.00 1,628,297	
OTHER OPERATING EXPENDITURES (OEE)								
	Total Contractual Services				6,606		6,606	
	Total Commodities				600		600	
Total OOE					7,206		7,206	
OEE by Fund								
	D10026 - RU School of Accountancy				7,206		7,206	
Total Operating Expenses					7,206		7,206	
Total FTE and Expenditures					11.00 1,627,830		11.00 1,635,503	

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		5.76	754,148	5.76	751,275	
		A2000 - GU General Fees Fund		3.98	626,987	3.98	637,919	
		D10026 - RU School of Accountancy		1.25	244,354	1.25	243,976	
		R10625 - Barton III Fac of Dist Match-Salary		0.01	2,341	0.01	2,333	
		Total FTE and Expenditures		11.00	1,627,830	11.00	1,635,503	

W.S.U. ANNUAL BUDGET
Barton School Contingency (102003)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998504	Assistant Professor Vacant	9	1.00	104,367	1.00	23,000	
	998511	Assistant Professor Vacant		1.00	62,805			
Total Unclassified Salaries				2.00	167,172	1.00	23,000	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	167,172	1.00	23,000	
Total Unclassified Salaries				2.00	167,172	1.00	23,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(4,178)		(572)	
1760 - State Leave Pyrmt Assessment					1,138		173	
1850 - TIAA Disability					1,255			
1911 - Medicare					2,425		334	
1912 - OASDI					10,365		1,426	
1970 - Workers Compensation					681		94	
1980 - Unemployment Compensation					185		40	
Total Students & Fringe Benefits					11,871		1,495	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				11,871		1,495	
Total Students & Fringe Benefits					11,871		1,495	
Total Salaries & Fringe Benefits				2.00	179,043	1.00	24,495	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	179,043	1.00	24,495	
Total Salaries & Fringe Benefits				2.00	179,043	1.00	24,495	
Total FTE and Expenditures				2.00	179,043	1.00	24,495	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	179,043	1.00	24,495	
Total FTE and Expenditures				2.00	179,043	1.00	24,495	

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999305	Senior Admin Assistant Brenda Lehman	12	1.00	39,125	1.00	39,125	
Total USS Salaries				1.00	39,125	1.00	39,125	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	39,125	1.00	39,125	
Total USS Salaries				1.00	39,125	1.00	39,125	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997214	Assistant Professor DaEun Jung	9	1.00	86,198	1.00	86,198	
	997847	Associate Professor Jodi Pelkowski	9	1.00	89,256	1.00	89,256	
	998474	Professor Philip Hersch	9	1.00	105,480	1.00	105,480	
	998482	Professor and Barton Fellow William Miles \$10,000 of this position is funded from restricted use sources.	9	1.00	109,217	1.00	109,217	
	998483	Associate Professor Vacant		1.00	79,968			
	998485	Director of the Center for Economic Education and Barton School Lecturer Janet Wolcutt	12	1.00	63,368	1.00	63,368	
	998486	Barton School Senior Lecturer Terence Decker	9	1.00	51,654	1.00	51,654	
	998487	Professor and Dean's Distinguished Fellow Martin Perline \$10,000 of this position is funded from restricted use sources.	9	1.00	138,040	1.00	138,040	
	998488	Chairperson and Associate Professor Jen-Chi Cheng	10	1.00	120,644	1.00	120,644	
Total Unclassified Salaries				9.00	843,825	8.00	763,857	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	115,022	2.00	115,022	
A2000 - GU General Fees Fund				6.84	708,803	5.84	628,835	
D10027 - RU Economics				0.16	20,000	0.16	20,000	
Total Unclassified Salaries				9.00	843,825	8.00	763,857	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					6,960		6,960	
1690 - Shrinkage					(24,711)		(22,607)	

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1750		Dependent Health Insurance			17,430		17,424	
1760		State Leave Pymt Assessment			6,057		6,081	
1810		KPERS Retirement			4,269		4,218	
1830		Regents Retirement			64,931		64,931	
1850		TIAA Disability			6,628			
1911		Medicare			12,585		11,425	
1912		OASDI			52,825		48,211	
1950		Single Group Health Insurance			56,466		56,466	
1970		Workers Compensation			3,629		3,303	
1980		Unemployment Compensation			958		1,344	
Total Students & Fringe Benefits					208,027		197,756	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					48,397		47,408	
A2000 - GU General Fees Fund					147,566		138,378	
D10027 - RU Economics					12,064		11,970	
Total Students & Fringe Benefits					208,027		197,756	
Total Salaries & Fringe Benefits					10.00 1,090,977		9.00 1,000,738	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					3.00	202,544	3.00	201,555
A2000 - GU General Fees Fund					6.84	856,369	5.84	767,213
D10027 - RU Economics					0.16	32,064	0.16	31,970
Total Salaries & Fringe Benefits					10.00 1,090,977		9.00 1,000,738	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						4,131		4,131
Total Commodities						3,389		3,389
Total OOE						7,520		7,520
OOE by Fund								
D10027 - RU Economics						7,520		7,520
Total Operating Expenses						7,520		7,520
Total FTE and Expenditures					10.00 1,098,497		9.00 1,008,258	
Total Budget by Fund								
A0003 - GU State General Fund					3.00	202,544	3.00	201,555
A2000 - GU General Fees Fund					6.84	856,369	5.84	767,213
D10027 - RU Economics					0.16	39,584	0.16	39,490
Total FTE and Expenditures					10.00 1,098,497		9.00 1,008,258	

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997139	Associate Dean of Graduate Studies in Business and Professor Khawaja Saeed	12	1.00	163,626	1.00	163,626	
	997282	Director of Graduate Studies in Business Elizabeth McLain <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,000	1.00	61,000	
	998541	MBA Student Services Coordinator Nedra Henry	12	1.00	33,033	1.00	33,033	
1140 - Grad Assistants-Other							8,000	
1160 - Unclassified Sal-Overtime/Comp/AHR							2,346	
Total Unclassified Salaries				3.00	257,659	3.00	268,005	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	196,659	2.00	196,659	
D10030 - RU Graduate Studies in Business				1.00	61,000	1.00	71,346	
Total Unclassified Salaries				3.00	257,659	3.00	268,005	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					8,000			
1690 - Shrinkage					(5,585)		(5,566)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					1,808		2,012	
1830 - Regents Retirement					21,902		22,102	
1850 - TIAA Disability					1,934			
1911 - Medicare					3,643		3,794	
1912 - OASDI					13,293		14,279	
1950 - Single Group Health Insurance					18,822		18,822	
1970 - Workers Compensation					1,083		1,093	
1980 - Unemployment Compensation					277		447	
Total Students & Fringe Benefits					68,082		59,887	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					42,701		41,840	
D10030 - RU Graduate Studies in Business					25,381		18,047	
Total Students & Fringe Benefits					68,082		59,887	
Total Salaries & Fringe Benefits				3.00	325,741	3.00	327,892	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	239,360	2.00	238,499	
D10030 - RU Graduate Studies in Business				1.00	86,381	1.00	89,393	
Total Salaries & Fringe Benefits				3.00	325,741	3.00	327,892	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,500		9,500	
Total Commodities					2,000		2,000	
Total OOE					11,500		11,500	
OOE by Fund								
D10030 - RU Graduate Studies in Business					11,500		11,500	
Total Operating Expenses					11,500		11,500	

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				3.00	337,241	3.00	339,392	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	239,360	2.00	238,499	
D10030 - RU Graduate Studies in Business				1.00	97,881	1.00	100,893	
Total FTE and Expenditures				3.00	337,241	3.00	339,392	

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999910	Senior Admin Assistant Debra Herndon	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter <i>\$6,000 of this position is funded from restricted use sources.</i>	10	1.00	124,579	1.00	124,579	
	997611	Barton School Senior Lecturer Roberta McKee	9	1.00	53,939	1.00	53,939	
	997675	Associate Professor Dean Headley	9	1.00	107,063	1.00	107,063	
	997825	Professor Charles Martin <i>Sabbatical Leave Academic Year.</i>	9	1.00	118,193	1.00	118,193	
	998332	Barton School Lecturer Dorothy Harpool	12	0.50	38,169	0.50	38,169	
	998497	Barton School Lecturer Esther Headley	9	0.50	26,771	0.50	26,771	
	998517	Associate Professor Robert Ross	9	1.00	107,155	1.00	107,155	
	998522	Assistant Professor Duane Nagel Professor and Neff Family Fellow in Business Vacant	9 9			1.00	119,000	
Total Unclassified Salaries				7.00	633,010	7.00	694,869	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			0.95	118,579	0.95	118,579	
	A2000 - GU General Fees Fund			6.00	508,431	6.00	570,290	
	D10033 - RU Marketing			0.05	6,000	0.05	6,000	
Total Unclassified Salaries				7.00	633,010	7.00	694,869	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	4,944	4,944
1690 - Shrinkage	(18,711)	(20,153)
1750 - Dependent Health Insurance	8,106	8,105
1760 - State Leave Pyrmt Assessment	4,552	5,483

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1810		KPERS Retirement			3,343		3,303	
1830		Regents Retirement			48,953		48,953	
1850		TIAA Disability			4,981			
1911		Medicare			9,404		10,301	
1912		OASDI			40,195		44,030	
1950		Single Group Health Insurance			41,364		41,364	
1970		Workers Compensation			2,727		2,979	
1980		Unemployment Compensation			719		1,211	
Total Students & Fringe Benefits					150,577		150,520	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			37,893		36,944	
A2000		GU General Fees Fund			106,177		107,103	
D10033		RU Marketing			6,507		6,473	
Total Students & Fringe Benefits					150,577		150,520	
Total Salaries & Fringe Benefits					8.00	814,226	8.00	876,028
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund	1.95		187,111	1.95	186,162	
A2000		GU General Fees Fund	6.00		614,608	6.00	677,393	
D10033		RU Marketing	0.05		12,507	0.05	12,473	
Total Salaries & Fringe Benefits			8.00		814,226	8.00	876,028	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,085		3,085	
Total Commodities					1,771		1,771	
Total OOE					4,856		4,856	
OOE by Fund								
D10033		RU Marketing			4,856		4,856	
Total Operating Expenses					4,856		4,856	
Total FTE and Expenditures			8.00		819,082	8.00	880,884	
Total Budget by Fund								
A0003		GU State General Fund	1.95		187,111	1.95	186,162	
A2000		GU General Fees Fund	6.00		614,608	6.00	677,393	
D10033		RU Marketing	0.05		17,363	0.05	17,329	
Total FTE and Expenditures			8.00		819,082	8.00	880,884	

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999520	Senior Admin Assistant Janet Wentz	12	1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler \$148,156 of this position is funded from restricted use sources.	9	1.00	168,995	1.00	168,995	
	995174	W. Frank Barton Distinguished Chair in Internat'l Business, Assoc Dir of the Center for Internat'l Business Advancement, & Professor Vacant This position is fully funded from restricted use sources.	9	1.00	122,752	1.00	122,752	
	997233	Assistant Professor David Yoon	9	1.00	115,103	1.00	115,103	
	997670	Chairperson and Associate Professor John Perry	10	1.00	149,453	1.00	149,453	
	997768	Barton School Lecturer Brian Rawson	9	1.00	51,246	1.00	51,246	
	997838	Associate Professor John Broberg	9	1.00	111,957	1.00	111,957	
	997909	Associate Professor Donald Hackett \$5,000 of this position is funded from restricted use sources.	9	1.00	119,167	1.00	119,167	
	997928	Barton School Lecturer Bobbie Knoblauch	9	1.00	51,711	1.00	51,711	
	998444	Associate Professor Gergana Markova	9	1.00	109,908	1.00	109,908	
	998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma deSilva \$10,000 of this position is funded from restricted use sources.	10	1.00	128,657	1.00	128,657	
	998509	Barton School Lecturer Michael McLeod	9	1.00	85,000	1.00	90,000	5.9%

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998514	Associate Professor Masud Chand	9	1.00	111,996	1.00	111,996	
	998521	W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer \$33,000 of this position is funded from restricted use sources.	9	1.00	171,937	1.00	171,937	
	998523	Professor Jim Wolff Received Professor Incentive Review Award.	9	1.00	128,401	1.00	128,401	
	998539	R.P. Clinton Distinguished Professor of Management Gerald Graham \$33,825 of this position is funded from restricted use sources.	9	1.00	144,874	1.00	144,874	
Total Unclassified Salaries				15.00	1,771,157	15.00	1,776,157	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.65	596,283	5.65	596,283	
	A2000 - GU General Fees Fund			6.93	822,141	6.93	827,141	
	D10034 - RU Management			2.38	344,891	2.38	344,891	
	R10629 - Barton I Fac of Dist Match-Salary			0.05	7,842	0.05	7,842	
Total Unclassified Salaries				15.00	1,771,157	15.00	1,776,157	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				6,380		6,380	
	1690 - Shrinkage				(41,015)		(41,132)	
	1750 - Dependent Health Insurance				34,860		34,848	
	1760 - State Leave Pymt Assessment				12,297		13,597	
	1810 - KPERS Retirement				3,182		3,144	
	1830 - Regents Retirement				133,260		140,548	
	1850 - TIAA Disability				13,512			
	1911 - Medicare				25,609		25,682	
	1912 - OASDI				100,076		102,493	
	1950 - Single Group Health Insurance				81,562		81,562	
	1970 - Workers Compensation				7,362		7,383	
	1980 - Unemployment Compensation				1,954		3,021	
Total Students & Fringe Benefits					379,039		377,526	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				134,896		131,955	
	A2000 - GU General Fees Fund				174,995		178,031	
	D10034 - RU Management				67,441		65,866	
	R10629 - Barton I Fac of Dist Match-Salary				1,707		1,674	
Total Students & Fringe Benefits					379,039		377,526	
Total Salaries & Fringe Benefits				16.00	2,179,358	16.00	2,182,845	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			6.65	760,341	6.65	757,400	
	A2000 - GU General Fees Fund			6.93	997,136	6.93	1,005,172	
	D10034 - RU Management			2.38	412,332	2.38	410,757	
	R10629 - Barton I Fac of Dist Match-Salary			0.05	9,549	0.05	9,516	
Total Salaries & Fringe Benefits				16.00	2,179,358	16.00	2,182,845	

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					11,000		11,000	
Total Commodities					4,000		4,000	
Total OOE					15,000		15,000	
OOE by Fund								
D10034 - RU Management					15,000		15,000	
Total Operating Expenses					15,000		15,000	
Total FTE and Expenditures					16.00 2,194,358		16.00 2,197,845	
Total Budget by Fund								
A0003 - GU State General Fund				6.65	760,341	6.65	757,400	
A2000 - GU General Fees Fund				6.93	997,136	6.93	1,005,172	
D10034 - RU Management				2.38	427,332	2.38	425,757	
R10629 - Barton I Fac of Dist Match-Salary				0.05	9,549	0.05	9,516	
Total FTE and Expenditures					16.00 2,194,358		16.00 2,197,845	

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999443	Senior Admin Assistant Vacant		1.00	29,162			
		Total USS Salaries		1.00	29,162			
USS Salaries by Fund								
	A2000	GU General Fees Fund		1.00	29,162			
		Total USS Salaries		1.00	29,162			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997073	Associate Professor Jingjun Xu <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	111,732	1.00	116,232	4.0%
	998246	Barton School Senior Lecturer Larry Spurgeon	9	1.00	65,193	1.00	65,193	
	998446	Associate Professor and Director of the Koch Global Trading Center Timothy Craft	9	1.00	120,940	1.00	120,940	
	998489	Professor Achita Muthitacharoen <i>Promotion to Professor. Sabbatical Leave Fall Semester.</i>	9	1.00	118,630	1.00	125,130	5.5%
	998491	Assistant Professor and Barton Fellow Anthony May <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	150,620	1.00	150,620	
	998500	Barton School Lecturer Peggy Ward	9	1.00	54,220	1.00	54,220	
	998505	Professor Mehmet Barut <i>Promotion to Professor. Sabbatical Leave Spring Semester.</i>	9	1.00	105,923	1.00	112,423	6.1%
	998506	Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer <i>\$20,285 of this position is funded from restricted use sources.</i>	9	1.00	138,881	1.00	138,881	
	998507	Associate Professor Rodney Boehme	9	1.00	127,462	1.00	127,462	
	998513	Professor and Omer Professor in Business Suhair Abdinnour <i>\$20,000 of this position is funded from restricted use sources.</i>	9	1.00	156,264	1.00	156,264	
	998516	Barton School Lecturer Steven Helm	9	1.00	66,589	1.00	66,589	

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998519	Associate Professor Semih Tartaroglu Sabbatical Leave Spring Semester.	9	1.00	133,358	1.00	133,358	
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Richard LeCompte \$11,993 of this position is funded from restricted use sources.	10	1.00	167,907	1.00	167,907	
Total Unclassified Salaries					13.00 1,517,719		13.00 1,535,219	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.65	596,776	5.65	596,776	
	A2000 - GU General Fees Fund			6.93	858,665	6.93	876,165	
	D10035 - RU Finance Real Est & Dec Sci			0.41	62,278	0.41	62,278	
Total Unclassified Salaries					13.00 1,517,719		13.00 1,535,219	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,675		10,675	
	1690 - Shrinkage				(41,952)		(41,530)	
	1750 - Dependent Health Insurance				20,335		20,328	
	1760 - State Leave Pyrmt Assessment				10,599		11,602	
	1830 - Regents Retirement				129,014		130,501	
	1850 - TIAA Disability				11,608			
	1911 - Medicare				22,176		22,007	
	1912 - OASDI				86,217		87,558	
	1950 - Single Group Health Insurance				81,562		81,562	
	1970 - Workers Compensation				6,348		6,301	
	1980 - Unemployment Compensation				1,688		2,587	
Total Students & Fringe Benefits					338,270		331,591	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				131,186		128,451	
	A2000 - GU General Fees Fund				182,018		178,310	
	D10035 - RU Finance Real Est & Dec Sci				25,066		24,830	
Total Students & Fringe Benefits					338,270		331,591	
Total Salaries & Fringe Benefits					14.00 1,885,151		13.00 1,866,810	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			5.65	727,962	5.65	725,227	
	A2000 - GU General Fees Fund			7.93	1,069,845	6.93	1,054,475	
	D10035 - RU Finance Real Est & Dec Sci			0.41	87,344	0.41	87,108	
Total Salaries & Fringe Benefits					14.00 1,885,151		13.00 1,866,810	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				8,664		8,664	
	Total Commodities				2,412		2,412	
Total OOE					11,076		11,076	
OOE by Fund								
	D10035 - RU Finance Real Est & Dec Sci				11,076		11,076	
Total Operating Expenses					11,076		11,076	
Total FTE and Expenditures					14.00 1,896,227		13.00 1,877,886	

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		5.65	727,962	5.65	725,227	
		A2000 - GU General Fees Fund		7.93	1,069,845	6.93	1,054,475	
		D10035 - RU Finance Real Est & Dec Sci		0.41	98,420	0.41	98,184	
		Total FTE and Expenditures		14.00	1,896,227	13.00	1,877,886	

W.S.U. ANNUAL BUDGET
Barton School Operations (102096)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			87,800		147,851
		Total Commodities			4,200		1,700
		Total Capital Outlay			8,000		6,000
		Total Transfers Out			450,000		550,000
		Total OOE			550,000		705,551
OOE by Fund							
		D10036 - RU Barton School Operations			550,000		705,551
		Total Operating Expenses			550,000		705,551
		Total FTE and Expenditures			550,000		705,551
Total Budget by Fund							
		D10036 - RU Barton School Operations			550,000		705,551
		Total FTE and Expenditures			550,000		705,551

W.S.U. ANNUAL BUDGET
Barton School Lecturers (102180)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					58,983		18,556	
Total Unclassified Salaries					58,983		18,556	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					58,983		18,556	
Total Unclassified Salaries					58,983		18,556	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,464)		(462)	
1760 - State Leave Pyrmt Assessment					402		140	
1911 - Medicare					856		270	
1912 - OASDI					3,657		1,151	
1970 - Workers Compensation					241		76	
1980 - Unemployment Compensation					65		32	
Total Students & Fringe Benefits					3,757		1,207	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					3,757		1,207	
Total Students & Fringe Benefits					3,757		1,207	
Total Salaries & Fringe Benefits					62,740		19,763	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					62,740		19,763	
Total Salaries & Fringe Benefits					62,740		19,763	
Total FTE and Expenditures					62,740		19,763	
Total Budget by Fund								
A2000 - GU General Fees Fund					62,740		19,763	
Total FTE and Expenditures					62,740		19,763	

W.S.U. ANNUAL BUDGET
Executive MBA (102619)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998273	Assistant Director for Graduate Studies in Business Kimberly Wilkerson	12	1.00	40,000	1.00	40,000	
<i>This position is fully funded from restricted use sources.</i>								
1110 - Uncl-Salaries-Seasonal and Temp						71,667		69,444
1116 - 27th Pay Period Unclassified Sal								1,538
1140 - Grad Assistants-Other						9,600		9,600
Total Unclassified Salaries				1.00	121,267	1.00	120,582	
Unclassified Salaries by Fund								
	D10041 - RU	Executive MBA		1.00	40,000			
	D10738 - RU	EMBA 2015 Cohort			81,267	1.00	120,582	
Total Unclassified Salaries				1.00	121,267	1.00	120,582	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment						826		905
1830 - Regents Retirement						3,400		3,531
1850 - TIAA Disability						300		
1911 - Medicare						1,760		1,750
1912 - OASDI						7,520		7,478
1970 - Workers Compensation						495		493
1980 - Unemployment Compensation						134		207
Total Students & Fringe Benefits					14,435		14,364	
Student and Fringe Benefits by Fund								
	D10041 - RU	Executive MBA			7,239			
	D10738 - RU	EMBA 2015 Cohort			7,196		14,364	
Total Students & Fringe Benefits					14,435		14,364	
Total Salaries & Fringe Benefits				1.00	135,702	1.00	134,946	
Total Salaries & Fringe Benefits by Fund								
	D10041 - RU	Executive MBA		1.00	47,239			
	D10738 - RU	EMBA 2015 Cohort			88,463	1.00	134,946	
Total Salaries & Fringe Benefits				1.00	135,702	1.00	134,946	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						26,805		55,110
Total Commodities						57,734		47,225
Total OOE					84,539		102,335	
OOE by Fund								
	D10041 - RU	Executive MBA			205			
	D10738 - RU	EMBA 2015 Cohort			84,334		102,335	
Total Operating Expenses					84,539		102,335	
Total FTE and Expenditures				1.00	220,241	1.00	237,281	
Total Budget by Fund								
	D10041 - RU	Executive MBA		1.00	47,444			
	D10738 - RU	EMBA 2015 Cohort			172,797	1.00	237,281	
Total FTE and Expenditures				1.00	220,241	1.00	237,281	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds						
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 128,816	\$ -	\$ 128,816	1.8%	\$ -	\$ 128,816	1.4%
Unclassified Salaries	2,217,070	3,473,747	5,690,817	80.8%	798,899	6,489,716	72.7%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	17,600	17,600	0.2%
Student Salaries	-	-	-	0.0%	43,359	43,359	0.5%
Fringe Benefits	580,978	810,377	1,391,355	19.7%	155,408	1,546,763	17.3%
Shrinkage	(66,746)	(97,694)	(164,440)	-2.3%	-	(164,440)	-1.8%
Subtotal Salaries and Fringe Benefits	\$ 2,860,118	\$ 4,186,430	\$ 7,046,548	100.0%	\$ 1,015,266	\$ 8,061,814	90.3%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 865,044	\$ 865,044	9.7%
Total Instruction Budget	\$ 2,860,118	\$ 4,186,430	\$ 7,046,548	100.0%	\$ 1,880,310	\$ 8,926,858	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds			Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
		General Use Funds	% of General Use Funds	Total				
School of Accountancy	11.00	\$ 1,389,194	19.7%	\$ 246,309	13.1%	\$ 1,635,503	18.3%	
Barton School Contingency	1.00	24,495	0.3%	-	0.0%	24,495	0.3%	
Economics	9.00	968,768	13.7%	39,490	2.1%	1,008,258	11.3%	
Graduate Studies in Business	3.00	238,499	3.4%	100,893	5.4%	339,392	3.8%	
Marketing	8.00	863,555	12.3%	17,329	0.9%	880,884	9.9%	
Management	16.00	1,762,572	25.0%	435,273	23.1%	2,197,845	24.6%	
Finance, Real Estate and Decision Sciences	13.00	1,779,702	25.3%	98,184	5.2%	1,877,886	21.0%	
Barton School Operations	-	-	0.0%	705,551	37.5%	705,551	7.9%	
Barton School Lecturers	-	19,763	0.3%	-	0.0%	19,763	0.2%	
Executive Master in Business Administration	1.00	-	0.0%	237,281	12.6%	237,281	2.7%	
Total Instruction Budget	62.00	\$ 7,046,548	100.0%	\$ 1,880,310	100.0%	\$ 8,926,858	100.0%	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Instruction Program
Program Code 42000

College of Education
Instruction Program Budget Units

Curriculum and Instruction
Education Technology Center
Education Contingency
Human Performance Studies
Education Capital Equipment
Education Graduate Assistants

Education Support Services
Counseling, Leadership, Education & School Psych
Human Performance Studies Equipment
Sport Management
Education Lecturers
Education Out-of-State Travel

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

996860		Assistant to the Alternative Certification Coordinator Sherri Holle	12	0.63	24,860	0.63	24,860	
997167		Associate Professor Daniel Bergman	9	1.00	58,306	1.00	58,306	
997206		Wichita State Professional Development School Liaison - Elementary Elizabeth Roberts <i>This position is fully funded from restricted use sources.</i>	9	0.70	23,482	0.70	23,482	
997532		Alternative Certification Educator Ann Eastwood		0.55	26,906			
997649		Curriculum and Instruction Educator Mary Robillard	9	1.00	35,624	1.00	35,624	
997673		Director of STEM Initiatives Greg Novacek	12	0.50	32,839	0.75	49,258	50.0%
997728		Math Educator Sandra Peer	12	0.25	14,070	0.25	14,070	
997832		Curriculum and Instruction Educator Cathy Durano	9	1.00	39,000	1.00	39,000	
997833		Wichita State Professional Development School Liaison - Elementary Jodi McArthur <i>This position is fully funded from restricted use sources.</i>	9	0.60	20,127	0.70	23,482	16.7%
997874		Associate Professor Johnnie Thompson	9	1.00	57,407	1.00	57,407	
997876		Professor Jeri Carroll		1.00	88,878			
998019		Assistant Professor Brenna Haines	9	1.00	48,000	1.00	48,000	
998064		Clinical Educator Victoria Opalewski	9	1.00	38,000	1.00	38,000	
998350		Associate Professor Katherine Cramer	9	1.00	58,543	1.00	58,543	
998367		Associate Professor Anh Tran	9	1.00	57,888	1.00	57,888	
998392		Associate Professor Mara Alagic	9	1.00	67,939	1.00	67,939	

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998395	Senior Fellow Arthur Granada	12	0.75	51,000	0.75	51,000	
	998398	Associate Professor Gayla Lohfink <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	52,163	1.00	56,663	8.6%
	998400	Assistant Professor Soon Chun Lee	9	1.00	50,000	1.00	50,000	
	998401	Assistant Professor Heidi Cornell	9			1.00	52,500	
	998415	Assistant Professor Aaron Rife	9	1.00	48,000	1.00	48,000	
	998432	Assistant Professor Jaehwan Byun <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,000	1.00	50,000	
	998438	Associate Professor Fuchang Liu	9	1.00	57,583	1.00	57,583	
	998455	Associate Professor Janice Ewing	9	1.00	72,306	1.00	72,306	
	998459	Assistant Professor Jennifer Stone	9	1.00	50,750	1.00	50,750	
	998462	Department Head and Professor Kimberly McDowell	12			1.00	90,000	
		Interim Department Head Kathryn Busch	12	1.00	88,000			
	998465	Associate Professor Donna Sayman <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	51,625	1.00	56,125	8.7%
	998470	Instructor Michelle Adler	9	1.00	48,000	1.00	48,000	
	999891	Office Manager Angela Aubrey	12	1.00	39,104	1.00	39,104	
Total Unclassified Salaries					24.98 1,350,400		24.78 1,317,890	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.18	448,801	7.88	414,192	
	A2000 - GU General Fees Fund			14.80	851,599	14.50	806,734	
	D10048 - RU Curriculum and Instruction			1.00	50,000	2.40	96,964	
Total Unclassified Salaries					24.98 1,350,400		24.78 1,317,890	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	905	
1210 - Student Salaries-WS-WSU Match	700	700
1220 - Student Salaries-Workstudy Federal	2,100	2,100
1690 - Shrinkage	(38,128)	(35,640)

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1750		Dependent Health Insurance			36,547		33,634	
1760		State Leave Pymt Assessment			9,222		9,917	
1830		Regents Retirement			103,223		107,507	
1850		TIAA Disability			10,140			
1911		Medicare			19,116		18,559	
1912		OASDI			81,692		79,317	
1950		Single Group Health Insurance			116,652		110,378	
1970		Workers Compensation			5,527		5,390	
1980		Unemployment Compensation			1,462		2,189	
Total Students & Fringe Benefits					349,158		334,051	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					94,155		88,982	
A2000 - GU General Fees Fund					238,928		217,116	
D10048 - RU Curriculum and Instruction					13,951		25,828	
R40041 - Federal Work Study Program					2,124		2,125	
Total Students & Fringe Benefits					349,158		334,051	
Total Salaries & Fringe Benefits				24.98	1,699,558	24.78	1,651,941	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				9.18	542,956	7.88	503,174	
A2000 - GU General Fees Fund				14.80	1,090,527	14.50	1,023,850	
D10048 - RU Curriculum and Instruction				1.00	63,951	2.40	122,792	
R40041 - Federal Work Study Program					2,124		2,125	
Total Salaries & Fringe Benefits				24.98	1,699,558	24.78	1,651,941	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					45,314		39,589	
Total Commodities					10,440		9,690	
Total OOE					55,754		49,279	
OOE by Fund								
A2000 - GU General Fees Fund					55,754		49,279	
Total Operating Expenses					55,754		49,279	
Total FTE and Expenditures				24.98	1,755,312	24.78	1,701,220	
Total Budget by Fund								
A0003 - GU State General Fund				9.18	542,956	7.88	503,174	
A2000 - GU General Fees Fund				14.80	1,146,281	14.50	1,073,129	
D10048 - RU Curriculum and Instruction				1.00	63,951	2.40	122,792	
R40041 - Federal Work Study Program					2,124		2,125	
Total FTE and Expenditures				24.98	1,755,312	24.78	1,701,220	

W.S.U. ANNUAL BUDGET
Education Technology Center (102010)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998915	Data Management System Coordinator Kim Davis	10	0.60	30,720	0.60	30,720	
Total Unclassified Salaries				0.60	30,720	0.60	30,720	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.60	30,720	0.60	30,720	
Total Unclassified Salaries				0.60	30,720	0.60	30,720	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					4,392		20,400	
1690 - Shrinkage					(1,093)		(1,458)	
1750 - Dependent Health Insurance					2,296		2,297	
1760 - State Leave Pyrmt Assessment					239		384	
1830 - Regents Retirement					2,612		2,612	
1850 - TIAA Disability					231			
1911 - Medicare					421		421	
1912 - OASDI					1,799		1,799	
1950 - Single Group Health Insurance					4,997		4,997	
1970 - Workers Compensation					144		210	
1980 - Unemployment Compensation					32		50	
Total Students & Fringe Benefits					16,070		31,712	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					16,070		31,712	
Total Students & Fringe Benefits					16,070		31,712	
Total Salaries & Fringe Benefits				0.60	46,790	0.60	62,432	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.60	46,790	0.60	62,432	
Total Salaries & Fringe Benefits				0.60	46,790	0.60	62,432	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,400		3,100	
Total Commodities					1,504		600	
Total Capital Outlay					1,500		1,500	
Total OOE					5,404		5,200	
OOE by Fund								
A2000 - GU General Fees Fund					5,404		4,500	
D10049 - RU Education Technology Center							700	
Total Operating Expenses					5,404		5,200	
Total FTE and Expenditures				0.60	52,194	0.60	67,632	
Total Budget by Fund								
A0003 - GU State General Fund				0.60	46,790	0.60	62,432	
A2000 - GU General Fees Fund					5,404		4,500	
D10049 - RU Education Technology Center							700	
Total FTE and Expenditures				0.60	52,194	0.60	67,632	

W.S.U. ANNUAL BUDGET
Education Contingency (102013)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997762	Associate Professor Vacant	9	1.00	43,141	1.00	43,141	
	998431	Professor Vacant	9	1.00	59,173	1.00	59,173	
Total Unclassified Salaries				2.00	102,314	2.00	102,314	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	102,314	2.00	102,314	
Total Unclassified Salaries				2.00	102,314	2.00	102,314	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(2,558)		(2,543)	
	1760 - State Leave Pyrmt Assessment				697		768	
	1850 - TIAA Disability				768			
	1911 - Medicare				1,485		1,485	
	1912 - OASDI				6,344		6,344	
	1970 - Workers Compensation				417		417	
	1980 - Unemployment Compensation				114		175	
Total Students & Fringe Benefits					7,267		6,646	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				7,267		6,646	
Total Students & Fringe Benefits					7,267		6,646	
Total Salaries & Fringe Benefits				2.00	109,581	2.00	108,960	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	109,581	2.00	108,960	
Total Salaries & Fringe Benefits				2.00	109,581	2.00	108,960	
Total FTE and Expenditures				2.00	109,581	2.00	108,960	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	109,581	2.00	108,960	
Total FTE and Expenditures				2.00	109,581	2.00	108,960	

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999397	Administrative Assistant Stacy Johnson	12	0.90	25,029	0.90	25,029	
Total USS Salaries				0.90	25,029	0.90	25,029	
USS Salaries by Fund								
A0003 - GU State General Fund				0.90	25,029	0.90	25,029	
Total USS Salaries				0.90	25,029	0.90	25,029	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997595	Athletic Training Clinical Faculty Whitney Bailey	9			1.00	45,000	
		Human Performance Educator Vacant	10	1.00	43,941			
	997636	Assistant Professor Heidi VanRavenhorst-Bell	9	1.00	50,000	1.00	58,000	16.0%
	998394	Professor, Chair of HPS, and Research Director of CPAA Michael Rogers <i>Received Professor Incentive Review Award.</i>	9	1.00	87,788	1.00	87,788	
	998406	Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz	9	1.00	66,538	1.00	66,538	
	998408	Physical Education Educator Marla Lindenmeyer	9	1.00	52,173	1.00	52,173	
	998412	Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory/Director of Institute for Interdisciplinary Creativity Jeremy Patterson <i>\$36,821 of this position is funded from restricted use sources.</i>	12	1.00	105,000	1.00	105,000	
	998418	Physical Education Educator Richard Pappas	9	1.00	46,034	1.00	46,034	
	998450	Research Scientist / Post Doc Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	35,000	1.00	35,000	
	998700	Assistant Professor and Program Director of Athletic Training Richard Bomgardner	12	1.00	73,267	1.00	73,267	
Total Unclassified Salaries				9.00	559,741	9.00	568,800	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				6.65	437,920	6.65	438,979	
A2000 - GU General Fees Fund				1.00	50,000	1.00	58,000	
D10053 - RU Human Performance Studies				1.35	71,821	1.35	71,821	
Total Unclassified Salaries				9.00	559,741	9.00	568,800	

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			1,152		1,152
1690		Shrinkage			(14,830)		(15,089)
1750		Dependent Health Insurance			11,011		11,009
1760		State Leave Pyrmt Assessment			3,989		4,469
1810		KPERS Retirement			2,731		2,699
1830		Regents Retirement			36,833		41,550
1850		TIAA Disability			4,392		
1911		Medicare			8,284		8,415
1912		OASDI			35,405		35,966
1950		Single Group Health Insurance			42,641		42,641
1970		Workers Compensation			2,390		2,428
1980		Unemployment Compensation			634		992
		Total Students & Fringe Benefits			134,632		136,232
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			118,653		115,872
		A2000 - GU General Fees Fund			3,757		8,584
		D10053 - RU Human Performance Studies			12,222		11,776
		Total Students & Fringe Benefits			134,632		136,232
		Total Salaries & Fringe Benefits	9.90	719,402	9.90	730,061	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	7.55	581,602	7.55	579,880	
		A2000 - GU General Fees Fund	1.00	53,757	1.00	66,584	
		D10053 - RU Human Performance Studies	1.35	84,043	1.35	83,597	
		Total Salaries & Fringe Benefits	9.90	719,402	9.90	730,061	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			23,002		28,764
		Total Commodities			6,400		6,400
		Total OOE			29,402		35,164
OOE by Fund							
		A2000 - GU General Fees Fund			16,682		14,764
		D10053 - RU Human Performance Studies			12,720		20,400
		Total Operating Expenses			29,402		35,164
		Total FTE and Expenditures	9.90	748,804	9.90	765,225	
Total Budget by Fund							
		A0003 - GU State General Fund	7.55	581,602	7.55	579,880	
		A2000 - GU General Fees Fund	1.00	70,439	1.00	81,348	
		D10053 - RU Human Performance Studies	1.35	96,763	1.35	103,997	
		Total FTE and Expenditures	9.90	748,804	9.90	765,225	

W.S.U. ANNUAL BUDGET
Education Graduate Assistants (102017)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					67,461		67,461	
Total Unclassified Salaries					67,461		67,461	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					26,327		26,327	
A2000 - GU General Fees Fund					41,134		41,134	
Total Unclassified Salaries					67,461		67,461	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,675)		(1,678)	
1760 - State Leave Pyrmt Assessment					460		507	
1911 - Medicare					979		979	
1912 - OASDI					4,184		4,184	
1970 - Workers Compensation					276		276	
1980 - Unemployment Compensation					75		115	
Total Students & Fringe Benefits					4,299		4,383	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					1,678		1,711	
A2000 - GU General Fees Fund					2,621		2,672	
Total Students & Fringe Benefits					4,299		4,383	
Total Salaries & Fringe Benefits					71,760		71,844	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					28,005		28,038	
A2000 - GU General Fees Fund					43,755		43,806	
Total Salaries & Fringe Benefits					71,760		71,844	
Total FTE and Expenditures					71,760		71,844	
Total Budget by Fund								
A0003 - GU State General Fund					28,005		28,038	
A2000 - GU General Fees Fund					43,755		43,806	
Total FTE and Expenditures					71,760		71,844	

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999643	Administrative Specialist Jane Eshelman	12	1.00	39,125	1.00	39,125		
	999906	Administrative Specialist Sherri Heersche	12	1.00	34,612	1.00	34,612		
1010 - USS Salaries-Temporary						200		200	
1020 - USS Salaries-Overtime						100		100	
Total USS Salaries					2.00	74,037	2.00	74,037	
USS Salaries by Fund									
	A0003 - GU State General Fund				2.00	74,037	2.00	74,037	
Total USS Salaries					2.00	74,037	2.00	74,037	
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997195	Academic Advisor Chandra Andrews	12	0.90	30,000	0.90	30,000		
	997201	Academic Advisor Sheri Barnes	12	0.90	32,143	0.90	32,143		
	997612	Academic Advisor Twambilire Kerstetter	12	1.00	33,500	1.00	33,500		
	997918	Licensure Specialist Stacie Ogborn	12	1.00	36,500	1.00	36,500		
	998461	Education Support Services Director Sherena Langley	12	1.00	52,942	1.00	52,942		
	998588	Academic Advisor and Outreach Coordinator Kayla Jasso	12	1.00	40,000	0.50	20,000	-50.0%	
1110 - Uncl-Salaries-Seasonal and Temp						5,000		5,000	
Total Unclassified Salaries					5.80	230,085	5.30	210,085	
Unclassified Salaries by Fund									
	A0003 - GU State General Fund				4.80	185,085	4.80	185,085	
	A2000 - GU General Fees Fund				1.00	45,000	0.50	25,000	
Total Unclassified Salaries					5.80	230,085	5.30	210,085	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						8,198		8,198	
1690 - Shrinkage						(9,488)		(9,020)	
1750 - Dependent Health Insurance						8,715		11,009	
1760 - State Leave Pymt Assessment						2,129		2,198	
1810 - KPERS Retirement						12,040		11,896	
1830 - Regents Retirement						11,549		13,762	
1850 - TIAA Disability						2,248			
1911 - Medicare						4,296		4,008	
1912 - OASDI						18,350		17,119	
1950 - Single Group Health Insurance						42,641		41,364	

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
1970		Workers Compensation		1,277		1,196	
1980		Unemployment Compensation		331		474	
Total Students & Fringe Benefits				102,286		102,204	
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund		89,696		91,801	
	A2000	GU General Fees Fund		12,590		10,403	
Total Students & Fringe Benefits				102,286		102,204	
Total Salaries & Fringe Benefits			7.80	406,408	7.30	386,326	
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	6.80	348,818	6.80	350,923	
	A2000	GU General Fees Fund	1.00	57,590	0.50	35,403	
Total Salaries & Fringe Benefits			7.80	406,408	7.30	386,326	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				15,475		23,275	
Total Commodities				7,000		3,000	
Total Capital Outlay				4,900		2,975	
Total OOE				27,375		29,250	
OOE by Fund							
	A2000	GU General Fees Fund		23,725		17,000	
	D10055	RU Education Support Services		3,650		12,250	
Total Operating Expenses				27,375		29,250	
Total FTE and Expenditures			7.80	433,783	7.30	415,576	
Total Budget by Fund							
	A0003	GU State General Fund	6.80	348,818	6.80	350,923	
	A2000	GU General Fees Fund	1.00	81,315	0.50	52,403	
	D10055	RU Education Support Services		3,650		12,250	
Total FTE and Expenditures			7.80	433,783	7.30	415,576	

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999809	Administrative Specialist Vicki Quade	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		1.00	32,199	1.00	32,199	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	32,199	1.00	32,199	
		Total USS Salaries		1.00	32,199	1.00	32,199	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995247	Professor Wei-Cheng Mau	9	1.00	86,705	1.00	86,705	
	997169	Senior Fellow Building Level Programs Patrick Terry	9	1.00	57,475	1.00	57,475	
	997170	Senior Fellow District Leadership Program Craig Elliott	9	1.00	57,475	1.00	57,475	
	997210	Assistant Professor Susan Bray	9	1.00	52,200	1.00	52,200	
	997831	Associate Professor Nancy McKellar	9	1.00	70,169	1.00	70,169	
	997841	Instructor Doris Burgert	9	1.00	48,456	1.00	48,456	
	998192	Professor Marlene Schommer-Aikins	9	1.00	91,083	1.00	91,083	
	998393	Professor Jean Patterson	9	1.00	75,078	1.00	75,078	
	998423	Assistant Professor Eric Freeman	9	1.00	63,660	1.00	63,660	
	998439	Assistant Professor Jiaqi Li	9	1.00	48,000	1.00	48,000	
	998451	Assistant Professor Jason Herron	9	1.00	50,000	1.00	50,000	
	998460	Assistant Professor Beatrice Latavietz	9	1.00	48,000	1.00	48,000	
	998463	Chairperson and Professor Vacant		1.00	91,455			
	998464	Associate Professor Susan Unruh <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	54,875	1.00	59,375	8.2%

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998468	Assistant Professor Joel Abaya	9	1.00	55,152	1.00	38,606	-30.0%
	998605	CLES Department Head and Associate Professor Jody Fiorini	12	1.00	90,000	1.00	90,000	
Total Unclassified Salaries				16.00	1,039,783	15.00	936,282	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		8.00	498,233	8.00	502,733	
	A2000	- GU General Fees Fund		8.00	541,550	7.00	433,549	
Total Unclassified Salaries				16.00	1,039,783	15.00	936,282	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	- Student Salaries-Regular			11,361		11,361	
	1690	- Shrinkage			(31,586)		(28,953)	
	1750	- Dependent Health Insurance			20,335		20,328	
	1760	- State Leave Pymt Assessment			7,374		7,358	
	1810	- KPERS Retirement			3,513		3,472	
	1830	- Regents Retirement			75,582		79,589	
	1850	- TIAA Disability			8,048			
	1911	- Medicare			15,311		13,809	
	1912	- OASDI			65,438		59,020	
	1950	- Single Group Health Insurance			100,384		100,384	
	1970	- Workers Compensation			4,419		3,997	
	1980	- Unemployment Compensation			1,168		1,629	
Total Students & Fringe Benefits					281,347		271,994	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			156,777		154,187	
	A2000	- GU General Fees Fund			124,570		117,807	
Total Students & Fringe Benefits					281,347		271,994	
Total Salaries & Fringe Benefits				17.00	1,353,329	16.00	1,240,475	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		9.00	687,209	9.00	689,119	
	A2000	- GU General Fees Fund		8.00	666,120	7.00	551,356	
Total Salaries & Fringe Benefits				17.00	1,353,329	16.00	1,240,475	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				22,549		14,048	
	Total Commodities				13,143		13,143	
	Total Capital Outlay				2,528		2,528	
Total OOE					38,220		29,719	
OOE by Fund								
	A2000	- GU General Fees Fund			38,220		29,719	
Total Operating Expenses					38,220		29,719	
Total FTE and Expenditures				17.00	1,391,549	16.00	1,270,194	
Total Budget by Fund								
	A0003	- GU State General Fund		9.00	687,209	9.00	689,119	
	A2000	- GU General Fees Fund		8.00	704,340	7.00	581,075	
Total FTE and Expenditures				17.00	1,391,549	16.00	1,270,194	

W.S.U. ANNUAL BUDGET
Human Performance Studies Equipment (102020)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					2,000		2,000	
		Total OOE			2,000		2,000	
OOE by Fund								
		A2000 - GU General Fees Fund			2,000		2,000	
		Total Operating Expenses			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998258	Assistant Professor Jeffrey Noble	9	1.00	51,197	1.00	51,197	
	998404	Sport Management Educator Richard Ross	9	1.00	41,469	1.00	41,469	
	998411	Assistant Professor Wonyoung Kim	9	1.00	54,000	1.00	54,000	
	998414	Chairperson and Associate Professor Mark Vermillion	12	1.00	80,000	1.00	80,000	
	998761	Office Manager Dana Steinbach	12	1.00	30,000	1.00	30,000	
		Total Unclassified Salaries		5.00	256,666	5.00	256,666	
Unclassified Salaries by Fund								
		A0003 - GU State General Fund		1.00	80,000	1.00	80,000	
		A2000 - GU General Fees Fund		4.00	176,666	4.00	176,666	
		Total Unclassified Salaries		5.00	256,666	5.00	256,666	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular			648		648	
		1690 - Shrinkage			(7,757)		(7,720)	
		1750 - Dependent Health Insurance			11,620		11,616	
		1760 - State Leave Pymt Assessment			1,752		1,931	
		1810 - KPERS Retirement			3,273		3,234	
		1830 - Regents Retirement			19,267		19,267	
		1850 - TIAA Disability			1,926			
		1911 - Medicare			3,510		3,510	
		1912 - OASDI			15,001		15,001	
		1950 - Single Group Health Insurance			25,096		25,096	
		1970 - Workers Compensation			1,050		1,050	
		1980 - Unemployment Compensation			267		413	
		Total Students & Fringe Benefits			75,653		74,046	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			21,863		21,377	
		A2000 - GU General Fees Fund			53,790		52,669	
		Total Students & Fringe Benefits			75,653		74,046	
		Total Salaries & Fringe Benefits		5.00	332,319	5.00	330,712	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		1.00	101,863	1.00	101,377	
		A2000 - GU General Fees Fund		4.00	230,456	4.00	229,335	
		Total Salaries & Fringe Benefits		5.00	332,319	5.00	330,712	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			7,514		8,694	
		Total Commodities			3,675		3,675	
		Total Capital Outlay			500		500	
		Total OOE			11,689		12,869	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			9,189		11,669	
		D10390 - RU Sport Management Alumni Fund			2,500		1,200	
		Total Operating Expenses			11,689		12,869	
		Total FTE and Expenditures		5.00	344,008	5.00	343,581	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	101,863	1.00	101,377	
		A2000 - GU General Fees Fund		4.00	239,645	4.00	241,004	
		D10390 - RU Sport Management Alumni Fund			2,500		1,200	
		Total FTE and Expenditures		5.00	344,008	5.00	343,581	

W.S.U. ANNUAL BUDGET
Education Lecturers (102181)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					300,154		300,154	
Total Unclassified Salaries					300,154		300,154	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					300,154		300,154	
Total Unclassified Salaries					300,154		300,154	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(7,450)		(7,458)	
1760 - State Leave Pyrmt Assessment					2,042		2,252	
1911 - Medicare					4,353		4,353	
1912 - OASDI					18,610		18,610	
1970 - Workers Compensation					1,222		1,222	
1980 - Unemployment Compensation					331		511	
Total Students & Fringe Benefits					19,108		19,490	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					19,108		19,490	
Total Students & Fringe Benefits					19,108		19,490	
Total Salaries & Fringe Benefits					319,262		319,644	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					319,262		319,644	
Total Salaries & Fringe Benefits					319,262		319,644	
Total FTE and Expenditures					319,262		319,644	
Total Budget by Fund								
A2000 - GU General Fees Fund					319,262		319,644	
Total FTE and Expenditures					319,262		319,644	

W.S.U. ANNUAL BUDGET
Education-Out of State Travel (102318)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					16,425		16,425	
Total OOE					16,425		16,425	
OOE by Fund								
A2000 - GU General Fees Fund					16,425		16,425	
Total Operating Expenses					16,425		16,425	
Total FTE and Expenditures					16,425		16,425	
Total Budget by Fund								
A2000 - GU General Fees Fund					16,425		16,425	
Total FTE and Expenditures					16,425		16,425	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
College of Education
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds						
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits	\$ 131,265	\$ -	\$ 131,265	2.7%	\$ -	\$ 131,265	2.6%
University Support Staff Salaries	1,651,709	1,902,417	3,554,126	73.4%	168,785	3,722,911	73.3%
Unclassified Salaries	26,327	41,134	67,461	1.4%	-	67,461	1.3%
Unclassified Salaries - Graduate Assistants	42,459	-	42,459	0.9%	2,100	44,559	0.9%
Student Salaries	517,221	490,908	1,008,129	20.8%	37,629	1,045,758	20.6%
Fringe Benefits	(54,038)	(55,521)	(109,559)	-2.3%	-	(109,559)	-2.2%
Shrinkage							
Subtotal Salaries and Fringe Benefits	\$ 2,314,943	\$ 2,378,938	\$ 4,693,881	97.0%	\$ 208,514	\$ 4,902,395	96.5%
Other Operating Expenditures	\$ -	\$ 145,356	\$ 145,356	3.0%	\$ 34,550	\$ 179,906	3.5%
Total Instruction Budget	\$ 2,314,943	\$ 2,524,294	\$ 4,839,237	100.0%	\$ 243,064	\$ 5,082,301	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds			% of Restricted Use Funds	Total Funds	% of Total Funds
		General Use Funds	% of General Use Funds	Restricted Use Funds			
Curriculum and Instruction	24.78	\$ 1,576,303	32.6%	\$ 124,917	51.4%	\$ 1,701,220	33.5%
Education Technology Center	0.60	66,932	1.4%	700	0.3%	67,632	1.3%
Education Contingency	2.00	108,960	2.3%	-	0.0%	108,960	2.1%
Human Performance Studies	9.90	661,228	13.7%	103,997	42.8%	765,225	15.1%
Education Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Education Graduate Assistants	-	71,844	1.5%	-	0.0%	71,844	1.4%
Education Support Services	7.30	403,326	8.3%	12,250	5.0%	415,576	8.2%
Counseling, Leadership, Education and School Psych	16.00	1,270,194	26.2%	-	0.0%	1,270,194	25.0%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	5.00	342,381	7.1%	1,200	0.5%	343,581	6.8%
Education Lecturers	-	319,644	6.6%	-	0.0%	319,644	6.3%
Education Out-of-State Travel	-	16,425	0.3%	-	0.0%	16,425	0.3%
Total Instruction Budget	65.58	\$ 4,839,237	100.0%	\$ 243,064	100.0%	\$ 5,082,301	100.0%

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Boeing Distinguished Professorship	Electrical Engineering and Computer Science
Aerospace Engineering	Engineering Expansion Grant
Engineering Capital Equipment	Biomedical Engineering
Industrial and Manufacturing Engineering	Aerospace Engineering Course Fee
Mechanical Engineering	Electrical & Computer Engineering Course Fee
Engineering Contingency	Industrial & Manufacturing Engineering Course Fee
Engineering Course Fee	Mechanical Engineering Course Fee
Engineering Graduate Assistants	Engineering Technology

W.S.U. ANNUAL BUDGET
Boeing Distinguished Prof-OOE (101525)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					2,000		2,000	
		Total OOE			2,000		2,000	
OOE by Fund								
		D10007 - RU Boeing Distinguished Prof-OOE			2,000		2,000	
		Total Operating Expenses			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	
Total Budget by Fund								
		D10007 - RU Boeing Distinguished Prof-OOE			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999886	Senior Admin Assistant Teresa Graham	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996959	Student Success Academic Advisor Anna Sharpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,000	1.00	37,000	
	997178	Assistant Professor Atri Dutta	9	1.00	73,000	1.00	73,000	
	997226	Engineering Facilities and Technical Services Manager Rickie Demoss	12	1.00	63,345	1.00	63,345	
	997270	Engineering Educator Brandon Buerge <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,246	1.00	53,246	
	997362	Engineering Educator Elizabeth Rollins <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,496	1.00	53,496	
	997365	Engineering Educator Syed Raza <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,746	1.00	53,746	
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering Klaus Hoffmann <i>\$17,500 of this position is funded from restricted use sources.</i>	9	1.00	132,329	1.00	132,329	
	997791	Associate Professor Vacant		0.50	25,923			
	997844	Professor Kamran Rokhsaz	9	1.00	107,816	1.00	107,816	
	997894	Professor Chihdar Yang	9	1.00	103,497	1.00	103,497	
	997995	Associate Professor Suresh Keshavanarayana	9	1.00	91,926	1.00	91,926	

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998062	Professor James Steck <i>Received Professor Incentive Review Award.</i>	9	1.00	108,463	1.00	114,963	6.0%
	998128	Associate Professor Vacant		0.50	42,839			
	998338	Professor Michael Papadakis	9	1.00	115,478	1.00	115,478	
	998341	Assistant Professor Animesh Chakravarthy	9	0.50	40,312	0.50	40,312	
	998375	Chairperson and Professor Leonard Miller	12	1.00	150,000	1.00	150,000	
	998380	Assistant Professor Bhisham Sharma <i>\$33,132 of this position is funded from restricted use sources.</i>	9			1.00	78,000	
		Professor Vacant	9	1.00	127,885			
	998381	Associate Professor Linda Kliment <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	80,188	1.00	84,688	5.6%
	998388	Professor Roy Myose	9	1.00	95,989	1.00	95,989	
	998593	Assistant Professor Nicholas Smith <i>This position is fully funded from restricted use sources.</i>	9	1.00	74,000	1.00	74,000	

1116 - 27th Pay Period Unclassified Sal 1,423
Total Unclassified Salaries 18.50 1,630,478 17.50 1,524,254

Unclassified Salaries by Fund

A0003 - GU State General Fund	2.00	213,345	2.00	213,345
A2000 - GU General Fees Fund	11.37	1,128,145	9.94	987,366
D10067 - RU Aerospace Engineering	0.13	17,500	0.13	17,500
D10803 - RU Aerospace Eng Salary-Course Fee	1.00	74,000	1.42	107,132
D10809 - RU Aerospace Eng Salaries - EEG	4.00	197,488	4.00	198,911
Total Unclassified Salaries	18.50	1,630,478	17.50	1,524,254

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	9,617	9,617
1690 - Shrinkage	(39,070)	(35,418)
1750 - Dependent Health Insurance	40,061	40,049
1760 - State Leave Pymt Assessment	11,363	11,736
1810 - KPERS Retirement	10,093	9,973
1830 - Regents Retirement	110,523	117,554
1850 - TIAA Disability	12,460	
1911 - Medicare	23,400	21,859
1912 - OASDI	97,844	92,370
1950 - Single Group Health Insurance	105,381	105,381
1970 - Workers Compensation	6,806	6,372

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1980		Unemployment Compensation			1,784		2,573	
		Total Students & Fringe Benefits			390,262		382,066	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			65,025		63,773	
	A2000	GU General Fees Fund			238,426		224,035	
	D10067	RU Aerospace Engineering			4,280		4,217	
	D10803	RU Aerospace Eng Salary-Course Fee			16,395		24,885	
	D10809	RU Aerospace Eng Salaries - EEG			66,136		65,156	
		Total Students & Fringe Benefits			390,262		382,066	
		Total Salaries & Fringe Benefits		19.50	2,049,902		18.50 1,935,482	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	307,532		3.00 306,280	
	A2000	GU General Fees Fund		11.37	1,366,571		9.94 1,211,401	
	D10067	RU Aerospace Engineering		0.13	21,780		0.13 21,717	
	D10803	RU Aerospace Eng Salary-Course Fee		1.00	90,395		1.42 132,017	
	D10809	RU Aerospace Eng Salaries - EEG		4.00	263,624		4.00 264,067	
		Total Salaries & Fringe Benefits		19.50	2,049,902		18.50 1,935,482	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			8,988		8,988	
		Total Commodities			6,315		6,315	
		Total OOE			15,303		15,303	
OOE by Fund								
	A2000	GU General Fees Fund			15,303		15,303	
		Total Operating Expenses			15,303		15,303	
		Total FTE and Expenditures		19.50	2,065,205		18.50 1,950,785	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	307,532		3.00 306,280	
	A2000	GU General Fees Fund		11.37	1,381,874		9.94 1,226,704	
	D10067	RU Aerospace Engineering		0.13	21,780		0.13 21,717	
	D10803	RU Aerospace Eng Salary-Course Fee		1.00	90,395		1.42 132,017	
	D10809	RU Aerospace Eng Salaries - EEG		4.00	263,624		4.00 264,067	
		Total FTE and Expenditures		19.50	2,065,205		18.50 1,950,785	

W.S.U. ANNUAL BUDGET
Engineering Capital Equipment (102024)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					31,697		11,697	
		Total OOE			31,697		11,697	
OOE by Fund								
		A2000 - GU General Fees Fund			31,697		11,697	
		Total Operating Expenses			31,697		11,697	
		Total FTE and Expenditures			31,697		11,697	
Total Budget by Fund								
		A2000 - GU General Fees Fund			31,697		11,697	
		Total FTE and Expenditures			31,697		11,697	

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999881	Senior Admin Assistant Madelyne Toney	12	1.00	30,639	1.00	30,639	
	999890	Tech Support Consultant II Ricky Shipman	12	1.00	44,096	1.00	44,096	
		Total USS Salaries		2.00	74,735	2.00	74,735	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,735	2.00	74,735	
		Total USS Salaries		2.00	74,735	2.00	74,735	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997113	Assistant Professor Wilfredo Moscoso <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,875	1.00	76,875	
	997168	Assistant Professor Ehsan Salari	9	1.00	76,500	1.00	76,500	
	997598	Associate Professor Pingfeng Wang <i>\$7,838 of this position is funded from restricted use sources.</i>	9	1.00	86,162	1.00	94,000	9.1%
	997660	Professor Gamal Weheba	9	1.00	94,235	1.00	94,235	
	997662	Professor Mehmet Yildirim	9	1.00	95,571	1.00	95,571	
	998260	Professor Viswanatha Madhavan	9	1.00	98,560	1.00	98,560	
	998351	Assistant Professor Ismet Buyuktahtakin	9	1.00	78,328	1.00	78,328	
	998355	Professor Don Malzahn	9	0.50	55,722	0.50	55,722	
	998372	Chairperson and Professor Krishna Krishnan	12	1.00	136,961	1.00	136,961	
	998434	Professor Abu Masud <i>\$31,661 of this position is funded from restricted use sources.</i>	9	1.00	126,172	1.00	126,172	
	998480	Assistant Professor Laila Cure Vellojin	9	1.00	78,500	1.00	78,500	
		Total Unclassified Salaries		10.50	1,003,586	10.50	1,011,424	

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
Unclassified Salaries by Fund								
		A0003 - GU State General Fund		1.00	78,328	1.00	78,328	
		A2000 - GU General Fees Fund		8.25	816,722	8.17	816,722	
		D10804 - RU Ind &Manuf Salaries-Course Fees		0.25	31,661	0.33	39,499	
		D10810 - RU Ind &Manufacturing Salaries-EEG		1.00	76,875	1.00	76,875	
		Total Unclassified Salaries		10.50	1,003,586	10.50	1,011,424	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular			9,617		9,617	
		1690 - Shrinkage			(27,978)		(27,832)	
		1750 - Dependent Health Insurance			16,821		16,817	
		1760 - State Leave Pyrmt Assessment			7,404		8,225	
		1810 - KPERS Retirement			3,343		3,303	
		1830 - Regents Retirement			89,059		89,726	
		1850 - TIAA Disability			8,093			
		1911 - Medicare			15,431		15,546	
		1912 - OASDI			64,734		65,798	
		1950 - Single Group Health Insurance			67,737		67,737	
		1970 - Workers Compensation			4,434		4,466	
		1980 - Unemployment Compensation			1,177		1,829	
		Total Students & Fringe Benefits			259,872		255,232	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			52,066		51,104	
		A2000 - GU General Fees Fund			176,965		171,778	
		D10804 - RU Ind &Manuf Salaries-Course Fees			7,951		9,939	
		D10810 - RU Ind &Manufacturing Salaries-EEG			22,890		22,411	
		Total Students & Fringe Benefits			259,872		255,232	
		Total Salaries & Fringe Benefits		12.50	1,338,193	12.50	1,341,391	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		3.00	205,129	3.00	204,167	
		A2000 - GU General Fees Fund		8.25	993,687	8.17	988,500	
		D10804 - RU Ind &Manuf Salaries-Course Fees		0.25	39,612	0.33	49,438	
		D10810 - RU Ind &Manufacturing Salaries-EEG		1.00	99,765	1.00	99,286	
		Total Salaries & Fringe Benefits		12.50	1,338,193	12.50	1,341,391	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			8,453		8,453	
		Total Commodities			3,801		3,801	
		Total OOE			12,254		12,254	
OOE by Fund								
		A2000 - GU General Fees Fund			12,254		12,254	
		Total Operating Expenses			12,254		12,254	
		Total FTE and Expenditures		12.50	1,350,447	12.50	1,353,645	
Total Budget by Fund								
		A0003 - GU State General Fund		3.00	205,129	3.00	204,167	
		A2000 - GU General Fees Fund		8.25	1,005,941	8.17	1,000,754	
		D10804 - RU Ind &Manuf Salaries-Course Fees		0.25	39,612	0.33	49,438	
		D10810 - RU Ind &Manufacturing Salaries-EEG		1.00	99,765	1.00	99,286	
		Total FTE and Expenditures		12.50	1,350,447	12.50	1,353,645	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999878	Tech Support Consultant II Kenneth Tedder	12	1.00	51,148	1.00	51,148	
	999879	Senior Admin Assistant Stephen Copeland	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		2.00	90,273	2.00	90,273	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	90,273	2.00	90,273	
		Total USS Salaries		2.00	90,273	2.00	90,273	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996452	Engineering Educator Taha Aldoss <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,000	1.00	55,000	
	997171	Engineering Educator Eylem Asmatulu <i>This position is fully funded from restricted use sources.</i>	9	1.00	52,000	1.00	52,000	
	997548	Assistant Professor Rajeev Madhavannair	9	1.00	73,325	1.00	73,325	
	997592	Professor Tiruvadi Ravigururajan	9	1.00	102,754	1.00	102,754	
	997621	Associate Professor Ramazan Asmatulu	9	1.00	88,506	1.00	88,506	
	997661	Associate Professor David Koert	9	1.00	90,000	1.00	90,000	
	997752	Assistant Professor Davood Askari	9	1.00	73,325	1.00	73,325	
	997822	Student Academic Success Advisor Amy Andrews <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	997992	Assistant Professor Shuang Gu <i>This position is fully funded from restricted use sources.</i>	9	1.00	77,000	1.00	77,000	
	998113	Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.30	41,666	0.30	41,666	
	998344	Assistant Professor Yimesker Yihun <i>\$30,600 of this position is funded from restricted use sources.</i>	9	1.00	77,000	1.00	77,000	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998345	Associate Professor Ikramuddin Ahmed	9	1.00	85,402	1.00	85,402	
	998346	Assistant Professor Bin Li	9	1.00	73,325	1.00	73,325	
	998347	Department Chair and Professor and Sam Bloomfield Chair Muhammad Rahman \$30,000 of this position is funded from restricted use sources.	12	1.00	180,000	1.00	180,000	
	998348	Assistant Professor Gisuk Hwang	9	1.00	73,325	1.00	73,325	
	998384	Professor Hamid Lankarani	9	1.00	133,354	1.00	133,354	
	998484	Associate Professor Brian Driessen	9	1.00	84,067	1.00	84,067	
	998592	Assistant Professor Fadi Alsaleem This position is fully funded from restricted use sources.	9	1.00	77,000	1.00	77,000	
	998783	Assistant Professor Yumeng Li This position is fully funded from restricted use sources.	9			1.00	77,000	
1116 - 27th Pay Period Unclassified Sal							2,539	
Total Unclassified Salaries				17.30	1,473,049	18.30	1,552,588	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	161,831	2.00	161,831	
	A2000 - GU General Fees Fund			9.44	911,952	9.44	911,952	
	D10070 - RU Mechanical Engineering			0.47	71,666	0.47	72,820	
	D10805 - RU Mech Eng Salaries-Course Fee			4.00	261,000	5.00	338,000	
	D10811 - RU Mechanical Eng Salaries-EEG			1.40	66,600	1.40	67,985	
Total Unclassified Salaries				17.30	1,473,049	18.30	1,552,588	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				9,617		9,617	
	1690 - Shrinkage				(34,035)		(33,881)	
	1750 - Dependent Health Insurance				40,670		40,656	
	1760 - State Leave Pymt Assessment				10,704		12,402	
	1810 - KPERS Retirement				9,850		9,732	
	1830 - Regents Retirement				104,131		121,890	
	1850 - TIAA Disability				11,731			
	1911 - Medicare				21,984		23,139	
	1912 - OASDI				90,030		95,650	
	1950 - Single Group Health Insurance				112,932		112,932	
	1970 - Workers Compensation				6,415		6,740	
	1980 - Unemployment Compensation				1,676		2,726	
Total Students & Fringe Benefits					385,705		401,603	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				80,077		78,432	
	A2000 - GU General Fees Fund				214,278		209,349	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Student and Fringe Benefits by Fund							
		D10070 - RU Mechanical Engineering			10,349		10,165
		D10805 - RU Mech Eng Salaries-Course Fee			59,099		79,419
		D10811 - RU Mechanical Eng Salaries-EEG			21,902		24,238
		Total Students & Fringe Benefits			385,705		401,603
		Total Salaries & Fringe Benefits	19.30		1,949,027	20.30	2,044,464
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	4.00		332,181	4.00	330,536
		A2000 - GU General Fees Fund	9.44		1,126,230	9.44	1,121,301
		D10070 - RU Mechanical Engineering	0.47		82,015	0.47	82,985
		D10805 - RU Mech Eng Salaries-Course Fee	4.00		320,099	5.00	417,419
		D10811 - RU Mechanical Eng Salaries-EEG	1.40		88,502	1.40	92,223
		Total Salaries & Fringe Benefits	19.30		1,949,027	20.30	2,044,464
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			12,270		12,270
		Total Commodities			6,450		6,450
		Total Capital Outlay			5,000		5,000
		Total OOE			23,720		23,720
OOE by Fund							
		A2000 - GU General Fees Fund			13,720		13,720
		D10070 - RU Mechanical Engineering			10,000		10,000
		Total Operating Expenses			23,720		23,720
		Total FTE and Expenditures	19.30		1,972,747	20.30	2,068,184
Total Budget by Fund							
		A0003 - GU State General Fund	4.00		332,181	4.00	330,536
		A2000 - GU General Fees Fund	9.44		1,139,950	9.44	1,135,021
		D10070 - RU Mechanical Engineering	0.47		92,015	0.47	92,985
		D10805 - RU Mech Eng Salaries-Course Fee	4.00		320,099	5.00	417,419
		D10811 - RU Mechanical Eng Salaries-EEG	1.40		88,502	1.40	92,223
		Total FTE and Expenditures	19.30		1,972,747	20.30	2,068,184

W.S.U. ANNUAL BUDGET
Engineering Contingency (102028)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998389	Professor Vacant		1.00	45,814			
Total Unclassified Salaries				1.00	45,814			
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	45,814			
Total Unclassified Salaries				1.00	45,814			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(1,145)		
1760 - State Leave Pymt Assessment						312		
1850 - TIAA Disability						344		
1911 - Medicare						665		
1912 - OASDI						2,841		
1970 - Workers Compensation						187		
1980 - Unemployment Compensation						51		
Total Students & Fringe Benefits						3,255		
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund				3,255		
Total Students & Fringe Benefits						3,255		
Total Salaries & Fringe Benefits				1.00	49,069			
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	49,069			
Total Salaries & Fringe Benefits				1.00	49,069			
Total FTE and Expenditures				1.00	49,069			
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	49,069			
Total FTE and Expenditures				1.00	49,069			

W.S.U. ANNUAL BUDGET
Engineering Course Fee (102029)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					140,000		140,000	
		Total OOE			140,000		140,000	
OOE by Fund								
		D10071 - RU Engineering Course Fee			140,000		140,000	
		Total Operating Expenses			140,000		140,000	
		Total FTE and Expenditures			140,000		140,000	
Total Budget by Fund								
		D10071 - RU Engineering Course Fee			140,000		140,000	
		Total FTE and Expenditures			140,000		140,000	

W.S.U. ANNUAL BUDGET
Engineering Graduate Assistants (102030)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					112,632		112,632	
Total Unclassified Salaries					112,632		112,632	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					92,232		92,232	
D10072 - RU Engineering Graduate Assistants					20,400		20,400	
Total Unclassified Salaries					112,632		112,632	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,290)		(2,292)	
1760 - State Leave Pyrmt Assessment					767		845	
1911 - Medicare					1,634		1,634	
1912 - OASDI					6,984		6,984	
1970 - Workers Compensation					460		460	
1980 - Unemployment Compensation					125		192	
Total Students & Fringe Benefits					7,680		7,823	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					5,873		5,990	
D10072 - RU Engineering Graduate Assistants					1,807		1,833	
Total Students & Fringe Benefits					7,680		7,823	
Total Salaries & Fringe Benefits					120,312		120,455	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					98,105		98,222	
D10072 - RU Engineering Graduate Assistants					22,207		22,233	
Total Salaries & Fringe Benefits					120,312		120,455	
Total FTE and Expenditures					120,312		120,455	
Total Budget by Fund								
A2000 - GU General Fees Fund					98,105		98,222	
D10072 - RU Engineering Graduate Assistants					22,207		22,233	
Total FTE and Expenditures					120,312		120,455	

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999882	Administrative Specialist Vacant	12	1.00	30,639	1.00	30,639	
	999889	Senior Admin Assistant Kayla Cunningham		1.00	29,162			
		Total USS Salaries		2.00	59,801	1.00	30,639	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	59,801			
	A2000 - GU General Fees Fund					1.00	30,639	
		Total USS Salaries		2.00	59,801	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996838	Student Academic Success Advisor Karen Wright <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	997259	Engineering Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9			1.00	51,374	
		Engineering Educator Karen Milberger	9	1.00	51,374			
	997269	Engineering Educator Kiyun Han <i>This position is fully funded from restricted use sources.</i>	9	1.00	56,251	1.00	56,251	
	997421	Systems Administrator Ben Roose	12	1.00	48,000	1.00	48,000	
	997600	Assistant Professor Pu Wang	9	1.00	82,564	1.00	82,564	
	997623	Professor Hyuck Kwon	9	1.00	114,741	1.00	114,741	
	997666	Engineering Educator Manira Rani <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,000	1.00	50,000	
	997724	Associate Professor Rajiv Bagai	9	1.00	91,521	1.00	91,521	
	997754	Professor Ward Jewell	9	1.00	131,124	1.00	131,124	
	997862	Assistant Professor Kaushik Sinha	9	1.00	76,702	1.00	76,702	
	997893	Associate Professor Preethika Kumar	9	1.00	86,959	1.00	86,959	

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998131	Assistant Professor Huzefa Kagdi	9	1.00	84,121	1.00	84,121	
	998200	Assistant Professor Vacant		1.00	46,324			
	998240	Assistant Professor Animesh Chakravarthy	9	0.50	40,926	0.50	40,926	
	998271	Professor Prakash Ramanan	9	1.00	103,145	1.00	103,145	
	998356	Chairperson and Professor John Watkins	12	1.00	133,892	1.00	133,892	
	998359	Assistant Professor Chengzong Pang	9	1.00	77,348	1.00	77,348	
	998362	Associate Professor Vinod Namboodiri Sabbatical Leave Fall Semester.	9	1.00	89,900	1.00	89,900	
	998363	Assistant Professor Visvakumar Aravinthan	9	1.00	80,030	1.00	80,030	
	998365	Associate Professor Yanwu Ding Sabbatical Leave Fall Semester.	9	1.00	85,740	1.00	85,740	
	998366	Assistant Professor Ali Eslami This position is fully funded from restricted use sources.	9	1.00	80,000	1.00	80,000	
	998378	Associate Professor A Asaduzzaman Promotion to Associate Professor and Received Tenure.	9	1.00	81,846	1.00	86,346	5.5%
	998382	Assistant Professor Zheng Chen	9	1.00	80,376	1.00	80,376	
	998448	Assistant Professor Murtuza Jadliwala	9	1.00	80,278	1.00	80,278	
	998535	Assistant Professor Yi Song	9	1.00	81,658	1.00	81,658	
	998591	Senior Administrative Assistant Kayla Cunningham	12			1.00	29,162	
	998615	Assistant Professor Sergio Salinas Monroy This position is fully funded from restricted use sources.	9	1.00	82,000	1.00	82,000	
	998620	Assistant Professor Debswapna Bhattacharya This position is fully funded from restricted use sources.	9			1.00	84,000	

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998622	Electrical Engineering Lab Manager Nathan Smith	12	1.00	46,000	1.00	46,000	
1116 - 27th Pay Period Unclassified Sal								1,385
Total Unclassified Salaries					26.50 2,098,820		27.50 2,171,543	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	398,490	6.00	432,152	
	A2000	GU General Fees Fund		15.50	1,344,705	14.50	1,298,381	
	D10802	RU Elec Eng CS Salaries-Course Fee		3.00	212,000	4.00	296,000	
	D10812	RU Elec Eng CS Salaries - EEG		3.00	143,625	3.00	145,010	
Total Unclassified Salaries					26.50 2,098,820		27.50 2,171,543	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			19,860		19,860	
	1690	Shrinkage			(52,428)		(51,271)	
	1750	Dependent Health Insurance			45,871		42,953	
	1760	State Leave Pymt Assessment			14,830		16,678	
	1810	KPERS Retirement			3,182		3,144	
	1830	Regents Retirement			156,933		170,603	
	1850	TIAA Disability			16,202			
	1911	Medicare			30,712		31,370	
	1912	OASDI			130,107		133,609	
	1950	Single Group Health Insurance			155,573		149,299	
	1970	Workers Compensation			8,879		9,056	
	1980	Unemployment Compensation			2,342		3,694	
Total Students & Fringe Benefits					532,063		528,995	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			138,240		134,099	
	A2000	GU General Fees Fund			305,323		301,669	
	D10802	RU Elec Eng CS Salaries-Course Fee			40,172		57,055	
	D10812	RU Elec Eng CS Salaries - EEG			48,328		36,172	
Total Students & Fringe Benefits					532,063		528,995	
Total Salaries & Fringe Benefits					28.50 2,690,684		28.50 2,731,177	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		7.00	596,531	6.00	566,251	
	A2000	GU General Fees Fund		15.50	1,650,028	15.50	1,630,689	
	D10802	RU Elec Eng CS Salaries-Course Fee		3.00	252,172	4.00	353,055	
	D10812	RU Elec Eng CS Salaries - EEG		3.00	191,953	3.00	181,182	
Total Salaries & Fringe Benefits					28.50 2,690,684		28.50 2,731,177	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					32,923		32,923	
Total Commodities					31,564		31,564	
Total OOE					64,487		64,487	
OOE by Fund								
	A2000	GU General Fees Fund			62,387		62,387	
	D10167	RU Elec Engr and Computer Science			2,100		2,100	
Total Operating Expenses					64,487		64,487	
Total FTE and Expenditures					28.50 2,755,171		28.50 2,795,664	

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		7.00	596,531	6.00	566,251	
		A2000 - GU General Fees Fund		15.50	1,712,415	15.50	1,693,076	
		D10167 - RU Elec Engr and Computer Science			2,100		2,100	
		D10802 - RU Elec Eng CS Salaries-Course Fee		3.00	252,172	4.00	353,055	
		D10812 - RU Elec Eng CS Salaries - EEG		3.00	191,953	3.00	181,182	
		Total FTE and Expenditures		28.50	2,755,171	28.50	2,795,664	

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
Total Unclassified Salaries								
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							3,500,000	
Total Capital Outlay					1,300,000			
Total OOE					1,300,000		3,500,000	
OOE by Fund								
K60004 - Kan-Grow Engineering Fund-Year 4					1,300,000			
K60005 - Kan-Grow Engineering Fund-Year 5							3,500,000	
Total Operating Expenses					1,300,000		3,500,000	
Total FTE and Expenditures					1,300,000		3,500,000	
Total Budget by Fund								
K60004 - Kan-Grow Engineering Fund-Year 4					1,300,000			
K60005 - Kan-Grow Engineering Fund-Year 5							3,500,000	
Total FTE and Expenditures					1,300,000		3,500,000	

W.S.U. ANNUAL BUDGET
Biomedical Engineering (102190)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999272	Senior Admin Assistant Heather Kellogg	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994064	Chairperson and Associate Professor Michael Jorgensen	12	1.00	119,000	1.00	119,000	
	994983	Assistant Professor Nils Hakansson	9	1.00	79,908	1.00	79,908	
	996832	Student Academic Success Advisor Elizabeth Biles <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,500	1.00	35,500	
	996938	Assistant Professor David Long <i>This position is fully funded from restricted use sources.</i>	9			1.00	77,000	
		Assistant Professor Vacant	9	1.00	77,250			
	997020	Assistant Professor Kim Cluff <i>This position is fully funded from restricted use sources.</i>	9	1.00	78,063	1.00	78,063	
	997410	Research Laboratory Manager Maxwell Hinman <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,925	1.00	50,925	
	997552	Engineering Educator/Lecturer Gary Brooking	9	1.00	53,000	1.00	53,000	
	997826	Assistant Professor Anil Mahapatro	9	1.00	84,242	1.00	84,242	
1116 - 27th Pay Period Unclassified Sal							3,324	
Total Unclassified Salaries				8.00	577,888	8.00	580,962	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	84,242	1.00	84,242	
A2000 - GU General Fees Fund				4.00	329,158	3.00	251,908	
D10806 - RU Biomedical Eng Salar-Course Fee						1.00	77,000	
D10813 - RU Biomedical Engr Salaries - EEG				3.00	164,488	3.00	167,812	
Total Unclassified Salaries				8.00	577,888	8.00	580,962	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(12,679)		(10,694)

W.S.U. ANNUAL BUDGET
Biomedical Engineering (102190)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1750		Dependent Health Insurance			11,620		11,616
1760		State Leave Pymt Assessment			4,133		4,580
1810		KPERS Retirement			3,182		3,144
1830		Regents Retirement			40,777		42,840
1850		TIAA Disability			4,557		
1911		Medicare			8,575		8,620
1912		OASDI			36,647		36,838
1950		Single Group Health Insurance			50,192		50,192
1970		Workers Compensation			2,475		2,488
1980		Unemployment Compensation			653		1,015
Total Students & Fringe Benefits					150,132		150,639
Student and Fringe Benefits by Fund							
A0003		GU State General Fund			33,035		32,307
A2000		GU General Fees Fund			67,668		60,649
D10806		RU Biomedical Eng Salar-Course Fee					6,914
D10813		RU Biomedical Engr Salaries - EEG			49,429		50,769
Total Students & Fringe Benefits					150,132		150,639
Total Salaries & Fringe Benefits					9.00	757,182	9.00 760,763
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	2.00		146,439	2.00	145,711
A2000		GU General Fees Fund	4.00		396,826	3.00	312,557
D10806		RU Biomedical Eng Salar-Course Fee				1.00	83,914
D10813		RU Biomedical Engr Salaries - EEG	3.00		213,917	3.00	218,581
Total Salaries & Fringe Benefits					9.00	757,182	9.00 760,763
OTHER OPERATING EXPENDITURES (OOE)							
Total Commodities							20,000
Total OOE							20,000
OOE by Fund							
A2000		GU General Fees Fund					20,000
Total Operating Expenses							20,000
Total FTE and Expenditures					9.00	757,182	9.00 780,763
Total Budget by Fund							
A0003		GU State General Fund	2.00		146,439	2.00	145,711
A2000		GU General Fees Fund	4.00		396,826	3.00	332,557
D10806		RU Biomedical Eng Salar-Course Fee				1.00	83,914
D10813		RU Biomedical Engr Salaries - EEG	3.00		213,917	3.00	218,581
Total FTE and Expenditures					9.00	757,182	9.00 780,763

W.S.U. ANNUAL BUDGET
Aerospace Engr Course Fee (102192)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					30,000		30,000	
Total OOE					30,000		30,000	
OOE by Fund								
D10073 - RU Aerospace Engr Course Fee					30,000		30,000	
Total Operating Expenses					30,000		30,000	
Total FTE and Expenditures					30,000		30,000	
Total Budget by Fund								
D10073 - RU Aerospace Engr Course Fee					30,000		30,000	
Total FTE and Expenditures					30,000		30,000	

W.S.U. ANNUAL BUDGET
Electrical Engr Course Fee (102193)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					54,000		54,000	
		Total OOE			54,000		54,000	
OOE by Fund								
		D10074 - RU Electrical Engr Course Fee			54,000		54,000	
		Total Operating Expenses			54,000		54,000	
		Total FTE and Expenditures			54,000		54,000	
Total Budget by Fund								
		D10074 - RU Electrical Engr Course Fee			54,000		54,000	
		Total FTE and Expenditures			54,000		54,000	

W.S.U. ANNUAL BUDGET
Industrial Engr Course Fee (102195)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					27,000		27,000	
		Total OOE			27,000		27,000	
OOE by Fund								
		D10075 - RU Industrial Engr Course Fee			27,000		27,000	
		Total Operating Expenses			27,000		27,000	
		Total FTE and Expenditures			27,000		27,000	
Total Budget by Fund								
		D10075 - RU Industrial Engr Course Fee			27,000		27,000	
		Total FTE and Expenditures			27,000		27,000	

W.S.U. ANNUAL BUDGET
Mechanical Engr Course Fee (102196)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					28,000		28,000	
Total OOE					28,000		28,000	
OOE by Fund								
D10076 - RU Mechanical Engr Course Fee					28,000		28,000	
Total Operating Expenses					28,000		28,000	
Total FTE and Expenditures					28,000		28,000	
Total Budget by Fund								
D10076 - RU Mechanical Engr Course Fee					28,000		28,000	
Total FTE and Expenditures					28,000		28,000	

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996453		Engineering Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9			1.00	50,000	
		Engineering Educator Mahdiar Hariri	9	1.00	50,000			
996993		Engineering Educator Perlekar Tamtam <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,044	1.00	53,044	
997096		Director of Engineering Technology and Associate Professor Deepak Gupta <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,600	1.00	120,600	
997334		Engineering Educator Kara McCluskey <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,413	1.00	55,413	
1116 - 27th Pay Period Unclassified Sal							4,638	
Total Unclassified Salaries				4.00	279,057	4.00	283,695	
Unclassified Salaries by Fund								
D10807 - RU Engineer Tech Salar-Course Fee				1.00	50,000	1.00	50,000	
D10814 - RU Engineering Tech Salaries - EEG				3.00	229,057	3.00	233,695	
Total Unclassified Salaries				4.00	279,057	4.00	283,695	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					5,810		5,808	
1760 - State Leave Pyrmt Assessment					1,899		2,129	
1830 - Regents Retirement					19,471		19,866	
1850 - TIAA Disability					2,094			
1911 - Medicare					3,956		4,024	
1912 - OASDI					16,909		17,197	
1950 - Single Group Health Insurance					18,822		18,822	
1970 - Workers Compensation					1,137		1,156	
1980 - Unemployment Compensation					301		473	
Total Students & Fringe Benefits					70,399		69,475	
Student and Fringe Benefits by Fund								
D10807 - RU Engineer Tech Salar-Course Fee					4,799		4,489	
D10814 - RU Engineering Tech Salaries - EEG					65,600		64,986	
Total Students & Fringe Benefits					70,399		69,475	
Total Salaries & Fringe Benefits				4.00	349,456	4.00	353,170	
Total Salaries & Fringe Benefits by Fund								
D10807 - RU Engineer Tech Salar-Course Fee				1.00	54,799	1.00	54,489	
D10814 - RU Engineering Tech Salaries - EEG				3.00	294,657	3.00	298,681	
Total Salaries & Fringe Benefits				4.00	349,456	4.00	353,170	
Total FTE and Expenditures				4.00	349,456	4.00	353,170	
Total Budget by Fund								
D10807 - RU Engineer Tech Salar-Course Fee				1.00	54,799	1.00	54,489	
D10814 - RU Engineering Tech Salaries - EEG				3.00	294,657	3.00	298,681	

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				4.00	349,456	4.00	353,170	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
College of Engineering
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds						
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits	\$ 223,332	\$ 30,639	\$ 253,971	3.6%	\$ -	\$ 253,971	1.9%
University Support Staff Salaries	969,898	4,266,329	5,236,227	74.3%	1,888,239	7,124,466	53.9%
Unclassified Salaries	-	92,232	92,232	1.3%	20,400	112,632	0.9%
Unclassified Salaries - Graduate Assistants	-	-	48,711	0.7%	-	48,711	0.4%
Student Salaries	347,248	1,098,614	1,445,862	20.5%	462,648	1,908,510	14.4%
Fringe Benefits	(36,244)	(125,144)	(161,388)	-2.3%	-	(161,388)	-1.2%
Shrinkage	-	-	-	-	-	-	-
Subtotal Salaries and Fringe Benefits	\$ 1,552,945	\$ 5,362,670	\$ 6,915,615	98.1%	\$ 2,371,287	\$ 9,286,902	70.3%
Other Operating Expenditures	\$ -	\$ 135,361	\$ 135,361	1.9%	\$ 3,793,100	\$ 3,928,461	29.7%
Total Instruction Budget	\$ 1,552,945	\$ 5,498,031	\$ 7,050,976	100.0%	\$ 6,164,387	\$ 13,215,363	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Funds	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 2,000	0.0%	\$ 2,000	0.0%
Aerospace Engineering	18.50	1,532,984	21.7%	417,801	6.8%	1,950,785	14.8%
Engineering Capital Equipment	-	11,697	0.2%	-	0.0%	11,697	0.1%
Industrial and Manufacturing Engineering	12.50	1,204,921	17.1%	148,724	2.4%	1,353,645	10.2%
Mechanical Engineering	20.30	1,465,557	20.8%	602,627	9.8%	2,068,184	15.6%
Engineering Contingency	-	-	0.0%	-	0.0%	-	0.0%
Engineering Course Fee	-	-	0.0%	140,000	2.3%	140,000	1.1%
Engineering Graduate Assistants	-	98,222	1.4%	22,233	0.4%	120,455	0.9%
Electrical Engineering and Computer Science	28.50	2,259,327	32.0%	536,337	8.7%	2,795,664	21.2%
Engineering Expansion Grant	-	-	0.0%	3,500,000	56.8%	3,500,000	26.5%
Biomedical Engineering	9.00	478,268	6.8%	302,495	4.9%	780,763	5.9%
Aerospace Engineering Course Fee	-	-	0.0%	30,000	0.5%	30,000	0.2%
Electrical & Computer Engineering Course Fee	-	-	0.0%	54,000	0.9%	54,000	0.4%
Industrial Engineering Course Fee	-	-	0.0%	27,000	0.4%	27,000	0.2%
Mechanical Engineering Course Fee	-	-	0.0%	28,000	0.5%	28,000	0.2%
Engineering Technology	4.00	-	0.0%	353,170	5.7%	353,170	2.7%
Total Instruction Budget	92.80	\$ 7,050,976	100.0%	\$ 6,164,387	100.0%	\$ 13,215,363	100.0%

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

Opera	School of Art and Design
Musical Theatre	School of Music
University Theatre	School of Performing Arts
Dance Program	Walter Mays Distinguished Professorship
Fine Arts Instructional	Fine Arts Lecturers
Fine Arts Capital Equipment	Fine Arts Instructional Fees
Fine Arts Graduate Assistants	WSU Bands
Fine Arts Contingency	Fine Arts Out-of-State Travel
	Fine Arts Festivals

W.S.U. ANNUAL BUDGET
Opera (101952)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,000		10,200	
Total Commodities					13,000		10,500	
Total Miscellaneous Non Expense							500	
Total OOE					22,000		21,200	
OOE by Fund								
A2000 - GU General Fees Fund					12,000		12,000	
D10863 - RU Opera					10,000		9,200	
Total Operating Expenses					22,000		21,200	
Total FTE and Expenditures					22,000		21,200	
Total Budget by Fund								
A2000 - GU General Fees Fund					12,000		12,000	
D10863 - RU Opera					10,000		9,200	
Total FTE and Expenditures					22,000		21,200	

W.S.U. ANNUAL BUDGET
Musical Theatre (101956)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					5,600		5,600	
Total Unclassified Salaries					5,600		5,600	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					5,600		5,600	
Total Unclassified Salaries					5,600		5,600	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(140)		(140)	
1760 - State Leave Pyrmt Assessment					39		42	
1911 - Medicare					82		82	
1912 - OASDI					348		348	
1970 - Workers Compensation					23		23	
1980 - Unemployment Compensation					7		10	
Total Students & Fringe Benefits					359		365	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					359		365	
Total Students & Fringe Benefits					359		365	
Total Salaries & Fringe Benefits					5,959		5,965	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					5,959		5,965	
Total Salaries & Fringe Benefits					5,959		5,965	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					6,600		4,100	
Total Commodities					11,800		10,100	
Total Grants Claims and Shared Revenue					5,000		8,000	
Total Miscellaneous Non Expense					2,000		1,000	
Total OOE					25,400		23,200	
OOE by Fund								
A2000 - GU General Fees Fund					3,000		3,000	
D10083 - RU Musical Theatre					22,400		20,200	
Total Operating Expenses					25,400		23,200	
Total FTE and Expenditures					31,359		29,165	
Total Budget by Fund								
A2000 - GU General Fees Fund					8,959		8,965	
D10083 - RU Musical Theatre					22,400		20,200	
Total FTE and Expenditures					31,359		29,165	

W.S.U. ANNUAL BUDGET
University Theatre (101958)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					19,019		13,019	
Total Commodities					16,800		11,300	
Total Grants Claims and Shared Revenue					3,500		2,500	
Total Miscellaneous Non Expense					2,500		200	
Total OOE					41,819		27,019	
OOE by Fund								
A2000 - GU General Fees Fund					13,219		13,219	
D10085 - RU University Theatre					28,600		13,800	
Total Operating Expenses					41,819		27,019	
Total FTE and Expenditures					41,819		27,019	
Total Budget by Fund								
A2000 - GU General Fees Fund					13,219		13,219	
D10085 - RU University Theatre					28,600		13,800	
Total FTE and Expenditures					41,819		27,019	

W.S.U. ANNUAL BUDGET
Dance Program (101971)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					12,500		2,500	
Total Unclassified Salaries					12,500		2,500	
Unclassified Salaries by Fund								
D10088 - RU Dance Program					12,500		2,500	
Total Unclassified Salaries					12,500		2,500	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					85		19	
1911 - Medicare					182		37	
1912 - OASDI					775		155	
1970 - Workers Compensation					51		11	
1980 - Unemployment Compensation					14		5	
Total Students & Fringe Benefits					1,107		227	
Student and Fringe Benefits by Fund								
D10088 - RU Dance Program					1,107		227	
Total Students & Fringe Benefits					1,107		227	
Total Salaries & Fringe Benefits					13,607		2,727	
Total Salaries & Fringe Benefits by Fund								
D10088 - RU Dance Program					13,607		2,727	
Total Salaries & Fringe Benefits					13,607		2,727	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,800		15,800	
Total Commodities					9,950		9,950	
Total Capital Outlay					1,000		1,000	
Total Miscellaneous Non Expense					1,200		1,200	
Total OOE					27,950		27,950	
OOE by Fund								
A2000 - GU General Fees Fund					10,500		10,500	
D10088 - RU Dance Program					17,450		17,450	
Total Operating Expenses					27,950		27,950	
Total FTE and Expenditures					41,557		30,677	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,500		10,500	
D10088 - RU Dance Program					31,057		20,177	
Total FTE and Expenditures					41,557		30,677	

W.S.U. ANNUAL BUDGET
Fine Arts Instructional (102032)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					41,433		41,433	
Total Unclassified Salaries					41,433		41,433	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					41,433		41,433	
Total Unclassified Salaries					41,433		41,433	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,029)		(1,030)	
1760 - State Leave Pyrmt Assessment					282		311	
1911 - Medicare					601		601	
1912 - OASDI					2,569		2,569	
1970 - Workers Compensation					169		169	
1980 - Unemployment Compensation					46		71	
Total Students & Fringe Benefits					2,638		2,691	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					2,638		2,691	
Total Students & Fringe Benefits					2,638		2,691	
Total Salaries & Fringe Benefits					44,071		44,124	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					44,071		44,124	
Total Salaries & Fringe Benefits					44,071		44,124	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,795		2,795	
Total Grants Claims and Shared Revenue					2,000		2,000	
Total Transfers Out					12,000		46,000	
Total OOE					16,795		50,795	
OOE by Fund								
A2000 - GU General Fees Fund					4,795		4,795	
D10090 - RU Fine Arts Instructional					12,000		46,000	
Total Operating Expenses					16,795		50,795	
Total FTE and Expenditures					60,866		94,919	
Total Budget by Fund								
A2000 - GU General Fees Fund					48,866		48,919	
D10090 - RU Fine Arts Instructional					12,000		46,000	
Total FTE and Expenditures					60,866		94,919	

W.S.U. ANNUAL BUDGET
Fine Arts Capital Equipment (102033)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					895		895	
		Total OOE			895		895	
OOE by Fund								
		A2000 - GU General Fees Fund			895		895	
		Total Operating Expenses			895		895	
		Total FTE and Expenditures			895		895	
Total Budget by Fund								
		A2000 - GU General Fees Fund			895		895	
		Total FTE and Expenditures			895		895	

W.S.U. ANNUAL BUDGET
Fine Arts Graduate Assistants (102034)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					261,657		239,657	
Total Unclassified Salaries					261,657		239,657	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					113,735		113,735	
A2000 - GU General Fees Fund					125,922		125,922	
D10580 - RU Fine Arts Graduate Assistants					22,000			
Total Unclassified Salaries					261,657		239,657	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,949)		(5,956)	
1760 - State Leave Pymt Assessment					1,781		1,799	
1911 - Medicare					3,795		3,476	
1912 - OASDI					16,224		14,860	
1970 - Workers Compensation					1,066		976	
1980 - Unemployment Compensation					290		409	
Total Students & Fringe Benefits					17,207		15,564	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,242		7,386	
A2000 - GU General Fees Fund					8,017		8,178	
D10580 - RU Fine Arts Graduate Assistants					1,948			
Total Students & Fringe Benefits					17,207		15,564	
Total Salaries & Fringe Benefits					278,864		255,221	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					120,977		121,121	
A2000 - GU General Fees Fund					133,939		134,100	
D10580 - RU Fine Arts Graduate Assistants					23,948			
Total Salaries & Fringe Benefits					278,864		255,221	
Total FTE and Expenditures					278,864		255,221	
Total Budget by Fund								
A0003 - GU State General Fund					120,977		121,121	
A2000 - GU General Fees Fund					133,939		134,100	
D10580 - RU Fine Arts Graduate Assistants					23,948			
Total FTE and Expenditures					278,864		255,221	

W.S.U. ANNUAL BUDGET
Fine Arts Contingency (102040)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997617	Visiting Assistant Professor Vacant	9	1.00	47,470	1.00	78,131	
	998314	Visiting Professor Vacant	9	1.00	26,398	1.00	26,398	
Total Unclassified Salaries				2.00	73,868	2.00	104,529	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	73,868	2.00	104,529	
Total Unclassified Salaries				2.00	73,868	2.00	104,529	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(1,847)	(2,598)	
1760 - State Leave Pyrmt Assessment						503	784	
1850 - TIAA Disability						555		
1911 - Medicare						1,072	1,516	
1912 - OASDI						4,581	6,482	
1970 - Workers Compensation						302	426	
1980 - Unemployment Compensation						83	178	
Total Students & Fringe Benefits					5,249	6,788		
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				5,249		6,788	
Total Students & Fringe Benefits					5,249		6,788	
Total Salaries & Fringe Benefits				2.00	79,117	2.00	111,317	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	79,117	2.00	111,317	
Total Salaries & Fringe Benefits				2.00	79,117	2.00	111,317	
Total FTE and Expenditures				2.00	79,117	2.00	111,317	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	79,117	2.00	111,317	
Total FTE and Expenditures				2.00	79,117	2.00	111,317	

W.S.U. ANNUAL BUDGET
School of Art & Design (102097)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999870	Senior Admin Assistant Ronda Bruce	12	1.00	38,106	1.00	38,106	
	999871	Library Assistant II Kathryn Hull	12	0.75	28,580	0.75	28,580	
		Total USS Salaries		1.75	66,686	1.75	66,686	
USS Salaries by Fund								
	A0003	GU State General Fund		1.75	66,686	1.75	66,686	
		Total USS Salaries		1.75	66,686	1.75	66,686	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996578	Distinguished Professor of Photography Larry Schwarm \$16,800 of this position is funded from restricted use sources.	9	0.50	30,000	0.50	30,000	
	997455	Assistant Professor Jennifer Ray	9	1.00	50,000	1.00	50,000	
	997604	Assistant Professor Claudia Pederson	9	1.00	49,000	1.00	49,000	
	997698	Assistant Professor Brittany Lockard	9	1.00	49,000	1.00	49,000	
	997771	Associate Professor Jim Hellman	9	1.00	75,564	1.00	75,564	
	997872	Associate Professor Kirsten Johnson	9	1.00	62,385	1.00	62,385	
	997966	Associate Professor and Graduate Coordinator Edward Adler	9	1.00	63,148	1.00	63,148	
	998203	Instructor Wyatt McCrea	9	0.50	20,956	0.50	20,956	
	998321	Visiting Assistant Professor Vacant	9			0.50	24,000	
		Visiting Assistant Professor Jennifer Venn	9	0.50	24,000			
	998322	Director of the School of Art and Design and Associate Professor Royce Smith	12	1.00	100,000	1.00	100,000	
	998323	Coordinator of External Affairs Lindsey DeVries	12	1.00	50,000	1.00	50,000	

W.S.U. ANNUAL BUDGET
School of Art & Design (102097)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998324	Associate Professor Robert Bulp <i>Sabbatical Leave Spring Semester.</i>	9	1.00	59,807	1.00	59,807	
	998326	Art Studio Manager Tanna Burchinal	12			1.00	44,000	
		Art Studio Technician Vacant	12	0.75	33,976			
	998327	Associate Professor Barry Badgett	9	1.00	57,818	1.00	57,818	
	998328	Professor Mary Sue Foster	9	1.00	70,960	1.00	70,960	
	998330	Academic Advisor and Student Services Specialist Alicia Fullilove	12	1.00	35,000	1.00	35,000	
	998331	Associate Professor Jeffrey Pulaski	9	1.00	54,028	1.00	54,028	
	998333	Associate Professor Levente Sulyok	9	1.00	55,080	1.00	55,080	
	998342	Assistant Professor Vacant	9			1.00	4,328	
		Assistant Professor Humberto Saenz Rico	9	1.00	49,807			
	998379	Assistant Professor Dominic Flask	9			0.50	26,000	
Total Unclassified Salaries					17.25 990,529		18.00 981,074	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.00	567,758	8.50	543,758	
	A2000 - GU General Fees Fund			7.97	405,971	9.22	420,516	
	D10091 - RU School of Art and Design			0.28	16,800	0.28	16,800	
Total Unclassified Salaries					17.25 990,529		18.00 981,074	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		10,379	10,379
1690 - Shrinkage	(30,961)		(30,330)
1750 - Dependent Health Insurance	19,117		16,210
1760 - State Leave Pymt Assessment	7,271		7,944
1810 - KPERS Retirement	7,277		7,189
1830 - Regents Retirement	79,229		77,247
1850 - TIAA Disability	7,937		
1911 - Medicare	14,832		14,751
1912 - OASDI	63,390		63,044
1950 - Single Group Health Insurance	109,101		102,827
1970 - Workers Compensation	4,357		4,319
1980 - Unemployment Compensation	1,138		1,739
Total Students & Fringe Benefits		293,067	275,319

Student and Fringe Benefits by Fund

A0003 - GU State General Fund	183,610	176,111
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W.S.U. ANNUAL BUDGET
School of Art & Design (102097)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		A2000 - GU General Fees Fund			102,430		92,287	
		D10091 - RU School of Art and Design			7,027		6,921	
		Total Students & Fringe Benefits			293,067		275,319	
		Total Salaries & Fringe Benefits		19.00	1,350,282	19.75	1,323,079	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		10.75	818,054	10.25	786,555	
		A2000 - GU General Fees Fund		7.97	508,401	9.22	512,803	
		D10091 - RU School of Art and Design		0.28	23,827	0.28	23,721	
		Total Salaries & Fringe Benefits		19.00	1,350,282	19.75	1,323,079	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			45,472		45,480	
		Total Commodities			51,630		51,630	
		Total Miscellaneous Non Expense			100		100	
		Total OOE			97,202		97,210	
OOE by Fund								
		A2000 - GU General Fees Fund			27,577		27,577	
		D10091 - RU School of Art and Design			69,625		69,633	
		Total Operating Expenses			97,202		97,210	
		Total FTE and Expenditures		19.00	1,447,484	19.75	1,420,289	
Total Budget by Fund								
		A0003 - GU State General Fund		10.75	818,054	10.25	786,555	
		A2000 - GU General Fees Fund		7.97	535,978	9.22	540,380	
		D10091 - RU School of Art and Design		0.28	93,452	0.28	93,354	
		Total FTE and Expenditures		19.00	1,447,484	19.75	1,420,289	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999302	Administrative Officer Alexandra Levine	12	1.00	37,253	1.00	37,253	
	999876	Senior Admin Assistant Janet Ives	12	1.00	34,612	1.00	34,612	
	999967	Administrative Specialist Milissa Hawkins	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		3.00	104,064	3.00	104,064	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	104,064	3.00	104,064	
		Total USS Salaries		3.00	104,064	3.00	104,064	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995231	Assistant Professor Vacant	9			1.00	47,379	
		Assistant Professor Sarunas Jankauskas	9	1.00	47,379			
	996950	Assistant Professor John Goering	9	0.50	23,449	0.50	23,449	
	997596	Professor Josephine Miller	9	1.00	64,112	1.00	64,112	
	997597	Assistant Professor J. David Hunsicker	9	1.00	48,651	1.00	48,651	
	997601	Professor Elaine Bernstorf	9	1.00	102,088	1.00	102,088	
	997622	Piano Technician Vacant	12	1.00	46,000	1.00	40,945	
	997739	Assistant Professor Justine Sasanfar	9	1.00	48,000	1.00	48,000	
	997877	Assistant Professor William Flynn	9	1.00	48,000	1.00	48,000	
	997886	Assistant Professor Phillip Black	9	0.50	26,244	0.50	26,244	
	998014	Visiting Assistant Professor Brian Krinke		1.00	45,000			
	998279	Assistant Professor Andrea Banke	9	0.75	35,587	0.75	35,587	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998280	Instructor Judith Fear	9	1.00	8,000	1.00	8,000	
	998281	Professor and Director of Music Russell Widener	12	1.00	92,222	1.00	92,222	
	998282	Associate Professor Catherine Consiglio	9	1.00	57,810	1.00	57,810	
	998283	Professor Dean Roush	9	1.00	81,711	1.00	81,711	
	998284	Professor and Program Director of Music Education Thomas Wine	9	1.00	78,733	1.00	78,733	
	998285	Professor and Program Director of Opera Marie King	9	1.00	68,058	1.00	68,058	
	998287	Distinguished Professor of Opera Samuel Ramey <i>This position is fully funded from restricted use sources.</i>	9	0.50	50,000	0.50	50,000	
	998288	Assistant Professor Jeb Wallace	9			1.00	58,000	
		Professor Nicholas Smith	9	1.00	95,102			
	998289	Professor and Director of Jazz Studies Mark Foley <i>Sabbatical Leave Fall Semester.</i>	9	1.00	68,044	1.00	68,044	
	998290	Visiting Assistant Professor and Director of Bands Timothy Shade	9			1.00	55,000	
		Professor Vacant	10	1.00	101,510			
	998291	Assistant Professor and Director of Choral Activities Michael Hanawalt	9	1.00	52,899	1.00	52,899	
	998292	Associate Professor Gerald Scholl	9	1.00	51,963	1.00	51,963	
	998293	Associate Professor Andrew Trechak	9	1.00	55,497	1.00	55,497	
	998294	Robert L Town Faculty of Distinction and Associate Professor Lynne Davis	9	1.00	59,398	1.00	59,398	
	998295	Assistant Professor and Placement Coordinator Jeanne Vance	9	0.50	26,006	0.50	26,006	
	998296	Assistant Professor Cristina Castaldi	9			1.00	50,000	
		Associate Professor Deborah Baxter	9	1.00	58,605			

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	998297	Distinguished Professor of Music Walter Mays	9	1.00	96,831	1.00	96,831		
	998298	Professor Julie Bees	9	1.00	86,408	1.00	86,408		
	998299	Associate Professor, Associate Director of School of Music, and Graduate Coordinator Aleksander Sternfeld-Dunn	9	1.00	60,390	1.00	60,390		
	998300	Assistant Professor Michael Sylvester	9			1.00	53,000		
		Assistant Professor Randolph Lacy	9	1.00	47,107				
	998304	Associate Professor Leonid Shukaev <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	54,345	1.00	58,845	8.3%	
	998305	Assistant Professor Betul Soykan	9			1.00	55,000		
		Assistant Professor Vacant	9	1.00	54,345				
	998306	Assistant Professor Geoffrey Deibel	9	1.00	50,268	1.00	50,268		
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor Alan Held	9	1.00	88,000	1.00	88,000		
	998308	Professor John Paul Johnson		1.00	101,543				
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Mark Laycock	9	1.00	74,201	1.00	74,201		
	998312	Associate Professor Steven Oare	9	1.00	55,136	1.00	55,136		
	998315	Assistant Professor Carmen Lemoine	9			1.00	50,000		
		Professor Frances Shelly	9	1.00	80,661				
	998316	Assistant Professor Kelly St. Pierre	9	1.00	52,000	1.00	52,000		
	998437	Assistant Professor Vacant	9			0.50	25,000		
		Assistant Professor Stephanie Patterson	9	0.50	25,000				
1110 - Uncl-Salaries-Seasonal and Temp						2,600		2,600	
1140 - Grad Assistants-Other						32,008		32,008	
Total Unclassified Salaries					38.25	2,500,911	36.25	2,237,483	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase	
			Months	FTE	Amount	Budget FTE		Amount
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			13.00	886,733	12.00	789,690	
	A2000 - GU General Fees Fund			24.47	1,508,973	23.75	1,363,185	
	D10092 - RU School of Music			0.78	105,205	0.50	84,608	
	Total Unclassified Salaries			38.25	2,500,911	36.25	2,237,483	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				5,975		5,975	
	1690 - Shrinkage				(72,727)		(65,487)	
	1750 - Dependent Health Insurance				62,083		59,770	
	1760 - State Leave Pymt Assessment				17,775		17,624	
	1810 - KPERS Retirement				11,355		11,220	
	1830 - Regents Retirement				184,469		150,337	
	1850 - TIAA Disability				19,296			
	1911 - Medicare				36,817		33,018	
	1912 - OASDI				157,338		141,107	
	1950 - Single Group Health Insurance				205,654		200,657	
	1970 - Workers Compensation				10,651		9,574	
	1980 - Unemployment Compensation				2,814		3,892	
	Total Students & Fringe Benefits				641,500		567,687	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				282,220		261,696	
	A2000 - GU General Fees Fund				333,993		287,192	
	D10092 - RU School of Music				25,287		18,799	
	Total Students & Fringe Benefits				641,500		567,687	
	Total Salaries & Fringe Benefits				41.25	3,246,475	39.25	2,909,234
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			16.00	1,273,017	15.00	1,155,450	
	A2000 - GU General Fees Fund			24.47	1,842,966	23.75	1,650,377	
	D10092 - RU School of Music			0.78	130,492	0.50	103,407	
	Total Salaries & Fringe Benefits			41.25	3,246,475	39.25	2,909,234	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				25,440		60,440	
	Total Commodities				21,261		21,261	
	Total Capital Outlay				1,200		1,200	
	Total Miscellaneous Non Expense				300		300	
	Total OOE				48,201		83,201	
OOE by Fund								
	A2000 - GU General Fees Fund				25,101		25,101	
	D10092 - RU School of Music				23,100		58,100	
	Total Operating Expenses				48,201		83,201	
	Total FTE and Expenditures				41.25	3,294,676	39.25	2,992,435
Total Budget by Fund								
	A0003 - GU State General Fund			16.00	1,273,017	15.00	1,155,450	
	A2000 - GU General Fees Fund			24.47	1,868,067	23.75	1,675,478	
	D10092 - RU School of Music			0.78	153,592	0.50	161,507	
	Total FTE and Expenditures			41.25	3,294,676	39.25	2,992,435	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999916	Administrative Specialist Renea Goforth	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996872	Assistant Professor Catherine Wieck	9	1.00	50,000	1.00	50,000	
	997593	Associate Professor and Technical Director Carl Baker	9	1.00	54,966	1.00	54,966	
	997645	Scene Shop Manager Jason Flanders	10	1.00	42,309	1.00	42,309	
	997658	Costume Shop Manager Jamie Urban	10	1.00	40,000	1.00	40,000	
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	43,395	1.00	43,395	
	997706	Director of the School of Performing Arts, Program Director of Musical Theatre, and Associate Professor Linda Starkey	12	1.00	83,540	1.00	83,540	
	998027	Associate Professor/Scenic Lighting Designer David Neville	9	1.00	57,513	1.00	57,513	
	998030	Visiting Assistant Professor Danette Baker	9	0.50	25,000	0.50	25,000	
	998031	Associate Professor Amy Schwiethale	9	1.00	54,248	1.00	54,248	
	998032	Professor/Program Director of Theatre Bret Jones	9	1.00	66,492	1.00	66,492	
	998035	Professor Judith Babnich	9	1.00	67,724	1.00	67,724	
	998038	Academic Advisor and Student Services Specialist Juliana Holmes	12	1.00	35,000	1.00	35,000	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	68,490	1.00	68,490	
	998442	Professor Denise Celestin	9	1.00	66,573	1.00	66,573	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998714	Instructor Cheyla Clawson \$5,500 of this position is funded from restricted use sources.	9	1.00	30,000	1.00	30,000	
	998725	Instructor Jeannine Russell \$6,550 of this position is funded from restricted use sources.	9	1.00	30,000	1.00	30,000	
Total Unclassified Salaries				15.50	815,250	15.50	815,250	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				6.00	410,332	6.00	410,332	
A2000 - GU General Fees Fund				9.10	392,868	9.10	392,868	
D10093 - RU School of Performing Arts				0.40	12,050	0.40	12,050	
Total Unclassified Salaries				15.50	815,250	15.50	815,250	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					33,112		33,112	
1690 - Shrinkage					(26,043)		(25,996)	
1750 - Dependent Health Insurance					26,145		26,136	
1760 - State Leave Pymt Assessment					6,044		6,665	
1810 - KPERS Retirement					4,269		4,218	
1830 - Regents Retirement					66,073		69,303	
1850 - TIAA Disability					6,416			
1911 - Medicare					11,928		11,928	
1912 - OASDI					50,975		50,975	
1950 - Single Group Health Insurance					94,110		94,110	
1970 - Workers Compensation					3,621		3,621	
1980 - Unemployment Compensation					912		1,407	
Total Students & Fringe Benefits					277,562		275,479	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					158,721		155,952	
A2000 - GU General Fees Fund					114,706		115,469	
D10093 - RU School of Performing Arts					4,135		4,058	
Total Students & Fringe Benefits					277,562		275,479	
Total Salaries & Fringe Benefits				16.50	1,131,937	16.50	1,129,854	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				7.00	608,178	7.00	605,409	
A2000 - GU General Fees Fund				9.10	507,574	9.10	508,337	
D10093 - RU School of Performing Arts				0.40	16,185	0.40	16,108	
Total Salaries & Fringe Benefits				16.50	1,131,937	16.50	1,129,854	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					24,887		24,887	
Total Commodities					19,851		19,902	
Total OOE					44,738		44,789	
OOE by Fund								
A2000 - GU General Fees Fund					22,738		22,738	
D10093 - RU School of Performing Arts					22,000		22,051	
Total Operating Expenses					44,738		44,789	
Total FTE and Expenditures				16.50	1,176,675	16.50	1,174,643	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		7.00	608,178	7.00	605,409	
		A2000 - GU General Fees Fund		9.10	530,312	9.10	531,075	
		D10093 - RU School of Performing Arts		0.40	38,185	0.40	38,159	
		Total FTE and Expenditures		16.50	1,176,675	16.50	1,174,643	

W.S.U. ANNUAL BUDGET
Walter Mays Distinguished Professor (102101)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					2,500		2,500	
		Total OOE			2,500		2,500	
OOE by Fund								
		A2000 - GU General Fees Fund			2,500		2,500	
		Total Operating Expenses			2,500		2,500	
		Total FTE and Expenditures			2,500		2,500	
Total Budget by Fund								
		A2000 - GU General Fees Fund			2,500		2,500	
		Total FTE and Expenditures			2,500		2,500	

W.S.U. ANNUAL BUDGET
Fine Arts Lecturers (102183)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					73,981		73,981	
Total Unclassified Salaries					73,981		73,981	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					73,981		73,981	
Total Unclassified Salaries					73,981		73,981	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,837)		(1,839)	
1760 - State Leave Pyrmt Assessment					504		555	
1911 - Medicare					1,073		1,073	
1912 - OASDI					4,587		4,587	
1970 - Workers Compensation					302		302	
1980 - Unemployment Compensation					82		126	
Total Students & Fringe Benefits					4,711		4,804	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					4,711		4,804	
Total Students & Fringe Benefits					4,711		4,804	
Total Salaries & Fringe Benefits					78,692		78,785	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					78,692		78,785	
Total Salaries & Fringe Benefits					78,692		78,785	
Total FTE and Expenditures					78,692		78,785	
Total Budget by Fund								
A2000 - GU General Fees Fund					78,692		78,785	
Total FTE and Expenditures					78,692		78,785	

W.S.U. ANNUAL BUDGET
Fine Arts Instructional Fees (102194)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Transfers Out					200,000		200,000	
		Total OOE			200,000		200,000	
OOE by Fund								
		D10360 - RU Fine Arts Instr Fees			200,000		200,000	
		Total Operating Expenses			200,000		200,000	
		Total FTE and Expenditures			200,000		200,000	
Total Budget by Fund								
		D10360 - RU Fine Arts Instr Fees			200,000		200,000	
		Total FTE and Expenditures			200,000		200,000	

W.S.U. ANNUAL BUDGET
WSU Bands (102302)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,850		5,850	
Total Miscellaneous Non Expense					500		500	
Total OOE					6,350		6,350	
OOE by Fund								
D10096 - RU WSU Bands					6,350		6,350	
Total Operating Expenses					6,350		6,350	
Total FTE and Expenditures					6,350		6,350	
Total Budget by Fund								
D10096 - RU WSU Bands					6,350		6,350	
Total FTE and Expenditures					6,350		6,350	

W.S.U. ANNUAL BUDGET
Fine Arts-Out of State Travel (102325)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,520		15,520	
Total OOE					15,520		15,520	
OOE by Fund								
A2000 - GU General Fees Fund					15,520		15,520	
Total Operating Expenses					15,520		15,520	
Total FTE and Expenditures					15,520		15,520	
Total Budget by Fund								
A2000 - GU General Fees Fund					15,520		15,520	
Total FTE and Expenditures					15,520		15,520	

W.S.U. ANNUAL BUDGET
Fine Arts Festivals (108172)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,500		43,500	
Total Commodities					2,960		12,960	
Total OOE					6,460		56,460	
OOE by Fund								
D10102 - RU Fine Arts Festivals					6,460		16,460	
D10386 - RU Canta in Italia							40,000	
Total Operating Expenses					6,460		56,460	
Total FTE and Expenditures					6,460		56,460	
Total Budget by Fund								
D10102 - RU Fine Arts Festivals					6,460		16,460	
D10386 - RU Canta in Italia							40,000	
Total FTE and Expenditures					6,460		56,460	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds						
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits	\$ 209,875	\$ -	\$ 209,875	3.6%	\$ -	\$ 209,875	3.2%
University Support Staff Salaries	1,743,780	2,402,112	4,145,892	70.8%	83,950	4,229,842	64.9%
Unclassified Salaries	113,735	125,922	239,657	4.1%	32,008	271,665	4.2%
Unclassified Salaries - Graduate Assistants	49,466	-	49,466	0.8%	-	49,466	0.8%
Student Salaries	613,962	588,867	1,202,829	20.6%	30,005	1,232,834	18.9%
Fringe Benefits	(62,283)	(71,093)	(133,376)	-2.3%	-	(133,376)	-2.0%
Shrinkage							
Subtotal Salaries and Fringe Benefits	\$ 2,668,535	\$ 3,045,808	\$ 5,714,343	97.6%	\$ 145,963	\$ 5,860,306	89.9%
Other Operating Expenditures	\$ -	\$ 137,845	\$ 137,845	2.4%	\$ 519,244	\$ 657,089	10.1%
Total Instruction Budget	\$ 2,668,535	\$ 3,183,653	\$ 5,852,188	100.0%	\$ 665,207	\$ 6,517,395	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
Opera	-	\$ 12,000	0.2%	\$ 9,200	1.4%	\$ 21,200	0.3%
Musical Theatre	-	8,965	0.2%	20,200	3.0%	29,165	0.4%
University Theatre	-	13,219	0.2%	13,800	2.1%	27,019	0.4%
Dance Program	-	10,500	0.2%	20,177	3.0%	30,677	0.5%
Fine Arts Instructional	-	48,919	0.8%	46,000	6.9%	94,919	1.5%
Fine Arts Capital Equipment	-	895	0.0%	-	0.0%	895	0.0%
Fine Arts Graduate Assistants	-	255,221	4.4%	-	0.0%	255,221	3.9%
Fine Arts Contingency	2.00	111,317	1.9%	-	0.0%	111,317	1.7%
School of Art and Design	19.75	1,326,935	22.7%	93,354	14.0%	1,420,289	21.8%
School of Music	39.25	2,830,928	48.4%	161,507	24.3%	2,992,435	45.9%
School of Performing Arts	16.50	1,136,484	19.4%	38,159	5.7%	1,174,643	18.0%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	78,785	1.3%	-	0.0%	78,785	1.2%
Fine Arts Instructional Fees	-	-	0.0%	200,000	30.1%	200,000	3.1%
WSU Bands	-	-	0.0%	6,350	1.0%	6,350	0.1%
Fine Arts Out-of-State Travel	-	15,520	0.3%	-	0.0%	15,520	0.2%
Fine Arts Festivals	-	-	0.0%	56,460	8.5%	56,460	0.9%
Total Instruction Budget	77.50	\$ 5,852,188	100.0%	\$ 665,207	100.0%	\$ 6,517,395	100.0%

Wichita State University
Fiscal Year 2017 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
Health Professions Contingency
Accelerated Nursing Program
Health Professions Graduate Assistants
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
Communication Sciences & Disorders (102014)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994412	Administrative Assistant Barbara Sawtelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,124	1.00	27,124	
	999188	Senior Admin Specialist Carrie Wyatt <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
	999897	Administrative Specialist Jaymie Faust	12	1.00	32,199	1.00	32,199	
1060 - 27th Pay Period USS Salaries								2,282
		Total USS Salaries		3.00	91,522	3.00	93,804	
USS Salaries by Fund								
		A0003 - GU State General Fund		1.00	32,199	1.00	32,199	
		D11157 - RU Speech-Language-Hearing Clinic		2.00	59,323	2.00	61,605	
		Total USS Salaries		3.00	91,522	3.00	93,804	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994115	Instructor Lorita Slieter		1.00	24,600			
	995175	Clinical Supervisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000	
	996394	Clinical Educator Colleen Novak <i>This position is fully funded from restricted use sources.</i>	10	0.85	44,635	0.85	44,635	
	997207	Clinical Supervisor in Audiology Stacey Kampe	12	1.00	61,800	1.00	61,800	
	997208	Associate Professor Kathy Strattman	9	1.00	64,303	1.00	64,303	
	997211	Senior Clinical Educator Brian Ray <i>\$7,444 of this position is funded from restricted use sources.</i>	12	1.00	58,913	1.00	58,913	
	997585	Clinical Supervisor Ashley Purdum <i>This position is fully funded from restricted use sources.</i>	12	0.75	37,525	0.75	37,525	
	997615	Clinical Supervisor Terese Conrad	12	1.00	54,788	1.00	54,788	
	997651	Clinical Audiologist Mark Shaver	12	1.00	58,525	1.00	58,525	

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997695	Associate Professor Patricia Self	9	1.00	69,414	1.00	69,414	
	997715	Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i> Clinical Educator Samantha Russell	10			0.60	16,000	
			10	0.60	16,000			
	997853	Assistant to Department Chair Coni Nutter	12	1.00	42,000	1.00	42,000	
	997904	Professor Kathy Coufal	9	1.00	89,624	1.00	89,624	
	998157	Associate Professor Xiao-Ming Sun	9	1.00	67,665	1.00	67,665	
	998190	Associate Professor Douglas Parham	9	1.00	65,280	1.00	65,280	
	998268	Billing Coordinator Vacant		1.00	33,000			
	998421	Clinic Director Mary Beasley	12	1.00	70,000	1.00	70,000	
	998422	Assistant Professor Vacant		1.00	64,970			
	998424	Senior Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,177	1.00	12,990	
	998426	Associate Professor Anthony Dilollo	9	1.00	67,880	1.00	67,880	
	998428	Clinical Educator Joanna Wyckoff <i>\$34,181 of this position is funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	998429	Professor Raymond Hull	9	1.00	92,039	1.00	92,039	
	998430	Professor Barbara Hodson		0.50	55,937			
	998457	Chairperson and Associate Professor Julie Scherz	12	1.00	99,729	1.00	99,729	
	998918	Associate Professor Vacant <i>\$41,000 of this position is funded from restricted use sources.</i>	9	1.00	84,030	1.00	84,030	
1110 - Uncl-Salaries-Seasonal and Temp						44,000	44,000	

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1116 - 27th Pay Period Unclassified Sal							7,986
Total Unclassified Salaries				23.70	1,564,834	20.20	1,331,126
Unclassified Salaries by Fund							
A0003 - GU State General Fund				8.15	508,355	7.87	476,044
A2000 - GU General Fees Fund				9.45	689,409	6.99	552,321
D10052 - RU Comm Sciences and Disorders				1.05	98,800	0.49	85,000
D11157 - RU Speech-Language-Hearing Clinic				5.05	268,270	4.85	217,761
Total Unclassified Salaries				23.70	1,564,834	20.20	1,331,126
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					6,357		6,357
1690 - Shrinkage					(35,100)		(30,935)
1750 - Dependent Health Insurance					28,441		28,433
1760 - State Leave Pyrmt Assessment					11,322		10,748
1810 - KPERS Retirement					9,986		10,114
1830 - Regents Retirement					93,472		94,297
1850 - TIAA Disability					12,107		
1911 - Medicare					23,565		20,218
1912 - OASDI					100,706		86,403
1950 - Single Group Health Insurance					111,655		105,381
1970 - Workers Compensation					6,783		5,840
1980 - Unemployment Compensation					1,804		2,383
Total Students & Fringe Benefits					371,098		339,239
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					140,899		148,423
A2000 - GU General Fees Fund					133,030		116,554
D10052 - RU Comm Sciences and Disorders					13,818		7,633
D11157 - RU Speech-Language-Hearing Clinic					83,351		66,629
Total Students & Fringe Benefits					371,098		339,239
Total Salaries & Fringe Benefits				26.70	2,027,454	23.20	1,764,169
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				9.15	681,453	8.87	656,666
A2000 - GU General Fees Fund				9.45	822,439	6.99	668,875
D10052 - RU Comm Sciences and Disorders				1.05	112,618	0.49	92,633
D11157 - RU Speech-Language-Hearing Clinic				7.05	410,944	6.85	345,995
Total Salaries & Fringe Benefits				26.70	2,027,454	23.20	1,764,169
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					19,925		32,466
Total Commodities					90,470		212,472
Total OOE					110,395		244,938
OOE by Fund							
A2000 - GU General Fees Fund					16,745		16,745
D10052 - RU Comm Sciences and Disorders							56,587
D11157 - RU Speech-Language-Hearing Clinic					93,650		171,606
Total Operating Expenses					110,395		244,938
Total FTE and Expenditures				26.70	2,137,849	23.20	2,009,107
Total Budget by Fund							
A0003 - GU State General Fund				9.15	681,453	8.87	656,666
A2000 - GU General Fees Fund				9.45	839,184	6.99	685,620
D10052 - RU Comm Sciences and Disorders				1.05	112,618	0.49	149,220

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		D11157 - RU Speech-Language-Hearing Clinic		7.05	504,594	6.85	517,601	
		Total FTE and Expenditures		26.70	2,137,849	23.20	2,009,107	

W.S.U. ANNUAL BUDGET
Nursing Initiative-Salaries & Suppl (102102)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996914	Clinical Educator Donna Robinson	9	1.00	52,000	1.00	52,000	
<i>This position is fully funded from restricted use sources.</i>								
1110 - Uncl-Salaries-Seasonal and Temp								
					150,171		150,171	
Total Unclassified Salaries				1.00	202,171	1.00	202,171	
Unclassified Salaries by Fund								
D10113 - RU Nursing Init-Salaries & Suppl				1.00	202,171	1.00	202,171	
Total Unclassified Salaries				1.00	202,171	1.00	202,171	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					1,376		1,517	
1830 - Regents Retirement					4,420		4,420	
1850 - TIAA Disability					390			
1911 - Medicare					2,927		2,927	
1912 - OASDI					12,511		12,511	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					824		824	
1980 - Unemployment Compensation					223		344	
Total Students & Fringe Benefits					28,945		28,817	
Student and Fringe Benefits by Fund								
D10113 - RU Nursing Init-Salaries & Suppl					28,945		28,817	
Total Students & Fringe Benefits					28,945		28,817	
Total Salaries & Fringe Benefits				1.00	231,116	1.00	230,988	
Total Salaries & Fringe Benefits by Fund								
D10113 - RU Nursing Init-Salaries & Suppl				1.00	231,116	1.00	230,988	
Total Salaries & Fringe Benefits				1.00	231,116	1.00	230,988	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,858		2,992	
Total Commodities					5,443		5,443	
Total OOE					8,301		8,435	
OOE by Fund								
D10113 - RU Nursing Init-Salaries & Suppl					8,301		8,435	
Total Operating Expenses					8,301		8,435	
Total FTE and Expenditures				1.00	239,417	1.00	239,423	
Total Budget by Fund								
D10113 - RU Nursing Init-Salaries & Suppl				1.00	239,417	1.00	239,423	
Total FTE and Expenditures				1.00	239,417	1.00	239,423	

W.S.U. ANNUAL BUDGET
Health Professions Contingency (102104)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998265	Assistant Professor Vacant	9	1.00	76,769	1.00	63,187	
	998377	Professor Vacant	9	1.00	77,103	1.00	55,937	
Total Unclassified Salaries				2.00	153,872	2.00	119,124	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	153,872	2.00	119,124	
Total Unclassified Salaries				2.00	153,872	2.00	119,124	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(3,846)	(2,961)	
1760 - State Leave Pyrmt Assessment						1,048	894	
1850 - TIAA Disability						1,155		
1911 - Medicare						2,232	1,729	
1912 - OASDI						9,541	7,387	
1970 - Workers Compensation						627	486	
1980 - Unemployment Compensation						170	204	
Total Students & Fringe Benefits					10,927	7,739		
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				10,927	7,739		
Total Students & Fringe Benefits					10,927	7,739		
Total Salaries & Fringe Benefits				2.00	164,799	2.00	126,863	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	164,799	2.00	126,863	
Total Salaries & Fringe Benefits				2.00	164,799	2.00	126,863	
Total FTE and Expenditures				2.00	164,799	2.00	126,863	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	164,799	2.00	126,863	
Total FTE and Expenditures				2.00	164,799	2.00	126,863	

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994091	Senior Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.50	40,954	0.50	40,954	
	997380	Clinical Educator Veronica Ramos Blanford <i>This position is fully funded from restricted use sources.</i>	9	0.80	47,095	0.80	47,095	
	997608	Associate Professor and Coordinator of the Accelerated BSN Program Debra Pile <i>\$81,688 of this position is funded from restricted use sources. Promotion to Associate Professor and Received Tenure.</i>	12	1.00	81,688	1.00	86,188	5.5%
	997956	Communications and Public Relations/Recruitment Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,080	1.00	37,080	
	998585	Clinical Educator Richard Nold <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	998862	Clinical Educator Jackie Berryman <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,675	1.00	66,675	
	998932	Associate Professor Susan Parsons <i>This position is fully funded from restricted use sources.</i>	9	1.00	68,081	1.00	68,081	
	1110 - Uncl-Salaries-Seasonal and Temp				66,000		66,000	
	1116 - 27th Pay Period Unclassified Sal						9,632	
	Total Unclassified Salaries			6.30	472,573	6.30	486,705	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund					0.05	4,500	
	D10630 - RU Accelerated Nursing Prog-Fees			6.30	472,573	6.25	482,205	
	Total Unclassified Salaries			6.30	472,573	6.30	486,705	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage						(129)	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				3,217		3,656	
	1830 - Regents Retirement				25,332		29,130	
	1850 - TIAA Disability				3,054			
	1911 - Medicare				6,802		7,008	
	1912 - OASDI				29,073		29,951	
	1950 - Single Group Health Insurance				18,822		18,822	
	1970 - Workers Compensation				1,927		1,986	
	1980 - Unemployment Compensation				520		827	
	Total Students & Fringe Benefits				91,652		94,155	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund						988	

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		D10630 - RU Accelerated Nursing Prog-Fees			91,652		93,167	
		Total Students & Fringe Benefits			91,652		94,155	
		Total Salaries & Fringe Benefits		6.30	564,225		6.30	580,860
Total Salaries & Fringe Benefits by Fund								
		A2000 - GU General Fees Fund					0.05	5,488
		D10630 - RU Accelerated Nursing Prog-Fees		6.30	564,225		6.25	575,372
		Total Salaries & Fringe Benefits		6.30	564,225		6.30	580,860
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			36,550			26,780
		Total Commodities			186,945			179,451
		Total Transfers Out						6,174
		Total OOE			223,495			212,405
OOE by Fund								
		D10630 - RU Accelerated Nursing Prog-Fees			223,495			212,405
		Total Operating Expenses			223,495			212,405
		Total FTE and Expenditures		6.30	787,720		6.30	793,265
Total Budget by Fund								
		A2000 - GU General Fees Fund					0.05	5,488
		D10630 - RU Accelerated Nursing Prog-Fees		6.30	787,720		6.25	787,777
		Total FTE and Expenditures		6.30	787,720		6.30	793,265

W.S.U. ANNUAL BUDGET
Health Professions Grad Assistants (102108)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					91,080		88,346	
Total Unclassified Salaries					91,080		88,346	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					78,380		75,646	
D10581 - RU Health Graduate Assistants					12,700		12,700	
Total Unclassified Salaries					91,080		88,346	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,946)		(1,880)	
1760 - State Leave Pyrmt Assessment					620		664	
1911 - Medicare					1,322		1,282	
1912 - OASDI					5,648		5,479	
1970 - Workers Compensation					372		360	
1980 - Unemployment Compensation					101		151	
Total Students & Fringe Benefits					6,117		6,056	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					4,991		4,913	
D10581 - RU Health Graduate Assistants					1,126		1,143	
Total Students & Fringe Benefits					6,117		6,056	
Total Salaries & Fringe Benefits					97,197		94,402	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					83,371		80,559	
D10581 - RU Health Graduate Assistants					13,826		13,843	
Total Salaries & Fringe Benefits					97,197		94,402	
Total FTE and Expenditures					97,197		94,402	
Total Budget by Fund								
A2000 - GU General Fees Fund					83,371		80,559	
D10581 - RU Health Graduate Assistants					13,826		13,843	
Total FTE and Expenditures					97,197		94,402	

W.S.U. ANNUAL BUDGET
Nursing - Family Nurse Practitioner (102109)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,127		19,687	
Total Commodities					9,457		9,457	
Total OOE					29,584		29,144	
OOE by Fund								
A2000 - GU General Fees Fund					11,584		11,144	
D10114 - RU Nursing Family Nurse Pract					18,000		18,000	
Total Operating Expenses					29,584		29,144	
Total FTE and Expenditures					29,584		29,144	
Total Budget by Fund								
A2000 - GU General Fees Fund					11,584		11,144	
D10114 - RU Nursing Family Nurse Pract					18,000		18,000	
Total FTE and Expenditures					29,584		29,144	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999622	Administrative Assistant Sandra Goldsmith	12	1.00	27,810	1.00	27,810	
	999623	Administrative Specialist Amy McClintock	12	1.00	32,948	1.00	32,948	
	999661	Administrative Specialist Kelly Eden	12	1.00	30,639	1.00	30,639	
	999864	Senior Admin Assistant Connie Wells		1.00	30,639			
		Total USS Salaries		4.00	122,036	3.00	91,397	
USS Salaries by Fund								
	A0003	GU State General Fund		4.00	122,036	3.00	91,397	
		Total USS Salaries		4.00	122,036	3.00	91,397	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994424	Clinical Educator Patricia Beamer	9	1.00	54,855	1.00	54,855	
	994896	Clinical Educator for Nursing Online Education Kathy Knitig <i>This position is fully funded from restricted use sources.</i>	9	1.00	54,000	1.00	54,000	
	995204	Instructor Carol Bett	9	1.00	58,827	1.00	58,827	
	995205	Clinical Educator Theresa Cooper	9	1.00	56,708	1.00	56,708	
	997305	Clinical Educator for Nursing Online Education Rhonda Williams <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,285	1.00	61,285	
	997388	Instructor Linda Moody	9	1.00	65,000	1.00	68,900	6.0%
	997550	Coordinator for Nursing Online Education Shirley Hazen <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,052	1.00	73,052	
	997560	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	76,102	1.00	76,102	
	997564	Critical Care Nursing Faculty/Clinical Educator Stephanie Hare	9	1.00	52,000	1.00	52,000	
	997633	Critical Care Nursing Faculty/Clinical Educator Maryon Habtemariam	9	1.00	56,500	1.00	56,500	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997710	Professor Betty Campbell	9	1.00	82,613	1.00	82,613	
	997760	Clinical Educator/Clinical Education Coordinator Stephanie Nicks	10	1.00	65,095	1.00	65,095	
	997761	Assistant Professor Karen Hayes	9	0.50	33,918	0.50	33,918	
	997811	Clinical Educator Patricia Dwyer	12	0.90	61,045	0.90	61,045	
	997812	Instructor Jolynn Dowling	9	1.00	64,714	1.00	64,714	
	997814	Nursing Simulation Coordinator Abbey Elliott <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,000	1.00	68,000	
	997856	Clinical Educator Jennifer Rodgers	9	0.50	29,070	0.50	29,070	
	997913	Instructor Catherine Weitzel	9	0.60	30,844	0.60	30,844	
	997922	Associate Professor Betty Elder <i>\$13,629 of this position is funded from restricted use sources.</i>	9	1.00	71,143	1.00	71,143	
	997936	Instructor Jennifer Sebes	9	0.50	32,320	0.50	32,320	
	997948	Chairperson and Associate Professor Victoria Mosack	12	1.00	100,728	1.00	100,728	
	997955	Clinical Educator Terri Core	9	1.00	57,106	1.00	57,106	
	997969	Associate Professor Mary Koehn	9	1.00	86,799	1.00	86,799	
	997978	Manager of Business and Fiscal Affairs Shane Coelho	12	1.00	47,150	1.00	47,150	
	998007	Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Barbara Morrison <i>\$41,560 of this position is funded from restricted use sources.</i>	9	1.00	79,560	1.00	79,560	
	998037	Clinical Educator Jane Washburn	9	0.50	27,717	0.50	27,717	
	998259	Assistant Professor Wendy Dusenbury	10	1.00	84,000	1.00	84,000	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	998261	Clinical Educator Pamela Martin	9	1.00	58,028	1.00	58,028		
	998263	Professor and Director of Doctor of Nursing Practice Program Alicia Huckstadt	12	1.00	120,544	1.00	120,544		
	998264	Professor Elaine Steinke <i>Received Professor Incentive Review Award.</i>	9	1.00	97,795	1.00	97,795		
	998270	Instructor Mary Faragher	9	1.00	57,720	1.00	57,720		
	998274	Critical Care Nursing Faculty/Clinical Educator Caleb Ediger	9	1.00	55,000	1.00	55,000		
	998495	Clinical Educator Janell Mayer <i>This position is fully funded from restricted use sources.</i>	9	1.00	75,751	1.00	75,751		
	998870	Senior Administrative Assistant Connie Wells	12			1.00	30,639		
	998949	Assistant Professor Margaret Hernandez	9	1.00	69,965	1.00	69,965		
1110 - Uncl-Salaries-Seasonal and Temp						224,762		224,762	
1116 - 27th Pay Period Unclassified Sal								5,167	
Total Unclassified Salaries					31.50	2,389,716	32.50	2,429,422	
Unclassified Salaries by Fund									
	A0003 - GU State General Fund			10.71	719,087	11.71	749,726		
	A2000 - GU General Fees Fund			16.08	1,183,352	15.08	1,119,252		
	D10116 - RU School of Nursing			1.52	185,311	2.52	253,311		
	D10708 - RU School Nursing Online Learning			3.19	301,966	3.19	307,133		
Total Unclassified Salaries					31.50	2,389,716	32.50	2,429,422	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1200 - Student Salaries-Regular				1,193		1,193		
	1210 - Student Salaries-WS-WSU Match				2,381		2,381		
	1220 - Student Salaries-Workstudy Federal				7,143		7,143		
	1690 - Shrinkage				(59,496)		(57,439)		
	1750 - Dependent Health Insurance				59,178		59,163		
	1760 - State Leave Pymt Assessment				17,177		19,005		
	1810 - KPERS Retirement				12,113		13,156		
	1830 - Regents Retirement				177,411		184,808		
	1850 - TIAA Disability				17,170				
	1911 - Medicare				35,592		35,724		
	1912 - OASDI				152,120		152,683		
	1950 - Single Group Health Insurance				201,934		201,934		
	1970 - Workers Compensation				10,288		10,326		
	1980 - Unemployment Compensation				2,722		4,205		
Total Students & Fringe Benefits						636,926		634,282	
Student and Fringe Benefits by Fund									
	A0003 - GU State General Fund				247,912		243,803		
	A2000 - GU General Fees Fund				276,752		256,855		

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
	D10116 - RU	School of Nursing		38,233		58,433	
	D10708 - RU	School Nursing Online Learning		66,807		67,964	
	R40041 - Federal	Work Study Program		7,222		7,227	
		Total Students & Fringe Benefits		636,926		634,282	
		Total Salaries & Fringe Benefits	35.50	3,148,678	35.50	3,155,101	
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State	General Fund	14.71	1,089,035	14.71	1,084,926	
	A2000 - GU General	Fees Fund	16.08	1,460,104	15.08	1,376,107	
	D10116 - RU	School of Nursing	1.52	223,544	2.52	311,744	
	D10708 - RU	School Nursing Online Learning	3.19	368,773	3.19	375,097	
	R40041 - Federal	Work Study Program		7,222		7,227	
		Total Salaries & Fringe Benefits	35.50	3,148,678	35.50	3,155,101	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		195,032		196,285	
		Total Commodities		17,913		355,071	
		Total Capital Outlay		1,200		1,200	
		Total OOE		214,145		552,556	
OOE by Fund							
	A2000 - GU General	Fees Fund		62,363		62,363	
	D10116 - RU	School of Nursing		90,726		427,884	
	D10708 - RU	School Nursing Online Learning		61,056		62,309	
		Total Operating Expenses		214,145		552,556	
		Total FTE and Expenditures	35.50	3,362,823	35.50	3,707,657	
Total Budget by Fund							
	A0003 - GU State	General Fund	14.71	1,089,035	14.71	1,084,926	
	A2000 - GU General	Fees Fund	16.08	1,522,467	15.08	1,438,470	
	D10116 - RU	School of Nursing	1.52	314,270	2.52	739,628	
	D10708 - RU	School Nursing Online Learning	3.19	429,829	3.19	437,406	
	R40041 - Federal	Work Study Program		7,222		7,227	
		Total FTE and Expenditures	35.50	3,362,823	35.50	3,707,657	

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999588	Administrative Specialist Karla Sharp	12	1.00	30,639	1.00	30,639	
	999636	Administrative Officer Carol Trent <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,253	1.00	37,253	
1060 - 27th Pay Period USS Salaries								3,667
		Total USS Salaries		2.00	67,892	2.00	71,559	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	30,639	1.00	30,639	
	D10117 - RU Dental Hygiene			1.00	37,253	1.00	38,686	
	D10709 - RU Dental Hygiene Online Learning						2,234	
		Total USS Salaries		2.00	67,892	2.00	71,559	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994847	Clinical Educator Brandi Carlson <i>\$21,000 of this position is funded from restricted use sources.</i>	10	1.00	42,000	1.00	42,000	
	997582	Clinical Educator Kathryn Trilli	10	1.00	41,344	1.00	41,344	
	997929	Chairperson and Assistant Professor Denise Maseman	12	1.00	88,116	1.00	88,116	
	997930	Senior Clinical Educator Barbara Gonzalez	10	1.00	56,499	1.00	56,499	
	997932	Director of BSDH Completion Degree Program/Senior Clinical Educator Lisa Belt <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,080	1.00	58,080	
	997934	Associate Professor Kelly Anderson	10	1.00	55,493	1.00	55,493	
	997935	Clinical Educator Natalie Delacruz	10	1.00	43,050	1.00	43,050	
1110 - Uncl-Salaries-Seasonal and Temp					57,837		112,064	
1116 - 27th Pay Period Unclassified Sal							3,667	
		Total Unclassified Salaries		7.00	442,419	7.00	500,313	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.50	321,912	5.50	321,912	
	D10117 - RU Dental Hygiene			0.50	21,000	0.50	22,433	
	D10709 - RU Dental Hygiene Online Learning			1.00	99,507	1.00	106,419	
	D10760 - RU DH Program Fees						49,549	
		Total Unclassified Salaries		7.00	442,419	7.00	500,313	

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular				1,951		1,951	
1210 - Student Salaries-WS-WSU Match				1,283		1,283	
1220 - Student Salaries-Workstudy Federal				3,849		3,849	
1690 - Shrinkage				(10,362)		(10,313)	
1750 - Dependent Health Insurance				11,620		11,616	
1760 - State Leave Pymt Assessment				3,526		4,350	
1810 - KPERS Retirement				7,408		7,715	
1830 - Regents Retirement				32,692		33,004	
1850 - TIAA Disability				3,398			
1911 - Medicare				7,171		8,066	
1912 - OASDI				30,638		34,457	
1950 - Single Group Health Insurance				43,918		43,918	
1970 - Workers Compensation				2,113		2,366	
1980 - Unemployment Compensation				551		952	
Total Students & Fringe Benefits				139,756		143,214	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				91,368		89,301	
D10117 - RU Dental Hygiene				21,554		21,679	
D10709 - RU Dental Hygiene Online Learning				22,942		23,889	
D10760 - RU DH Program Fees						4,451	
R40041 - Federal Work Study Program				3,892		3,894	
Total Students & Fringe Benefits				139,756		143,214	
Total Salaries & Fringe Benefits				9.00	650,067	9.00	715,086
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			6.50	443,919	6.50	441,852	
D10117 - RU Dental Hygiene			1.50	79,807	1.50	82,798	
D10709 - RU Dental Hygiene Online Learning			1.00	122,449	1.00	132,542	
D10760 - RU DH Program Fees						54,000	
R40041 - Federal Work Study Program				3,892		3,894	
Total Salaries & Fringe Benefits				9.00	650,067	9.00	715,086
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				11,294		8,590	
Total Commodities				10,480		4,657	
Total Capital Outlay						85,588	
Total Miscellaneous Non Expense				200		200	
Total OOE				21,974		99,035	
OOE by Fund							
A2000 - GU General Fees Fund				17,129		2,960	
D10117 - RU Dental Hygiene				4,845		5,216	
D10709 - RU Dental Hygiene Online Learning						375	
D10761 - RU DH Student Kit						90,484	
Total Operating Expenses				21,974		99,035	
Total FTE and Expenditures				9.00	672,041	9.00	814,121
Total Budget by Fund							
A0003 - GU State General Fund			6.50	443,919	6.50	441,852	
A2000 - GU General Fees Fund				17,129		2,960	
D10117 - RU Dental Hygiene			1.50	84,652	1.50	88,014	
D10709 - RU Dental Hygiene Online Learning			1.00	122,449	1.00	132,917	
D10760 - RU DH Program Fees						54,000	

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		D10761 - RU DH Student Kit						90,484
		R40041 - Federal Work Study Program			3,892			3,894
		Total FTE and Expenditures		9.00	672,041	9.00	814,121	

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994069	Clinical Educator Reitha Deiter	9	1.00	52,715	1.00	52,715	
	997699	Assistant Specialist - MLS Lindsay Dobson	12	1.00	31,013	1.00	31,013	
	997708	Clinical Educator Stephanie Rogers	9	1.00	44,248	1.00	44,248	
	997748	Associate Professor Diana Cochran-Black <i>\$7,027 of this position is funded from restricted use sources.</i>	10	1.00	62,970	1.00	69,997	11.2%
	997749	Clinical Educator Laurie Alloway	9	1.00	50,614	1.00	50,614	
	997782	Chairperson and Associate Professor Jean Brickell	12	1.00	90,544	1.00	90,544	
Total Unclassified Salaries				6.00	332,104	6.00	339,131	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				3.00	193,873	3.00	193,873	
A2000 - GU General Fees Fund				3.00	138,231	2.90	138,231	
D10118 - RU Medical Laboratory Sciences						0.10	7,027	
Total Unclassified Salaries				6.00	332,104	6.00	339,131	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					3,000		3,000	
1690 - Shrinkage					(10,043)		(10,035)	
1750 - Dependent Health Insurance					11,620		11,616	
1760 - State Leave Pymt Assessment					2,282		2,570	
1830 - Regents Retirement					25,175		28,409	
1850 - TIAA Disability					2,494			
1911 - Medicare					4,601		4,704	
1912 - OASDI					19,665		20,101	
1950 - Single Group Health Insurance					37,644		37,644	
1970 - Workers Compensation					1,368		1,397	
1980 - Unemployment Compensation					351		554	
Total Students & Fringe Benefits					98,157		99,960	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					56,249		55,067	
A2000 - GU General Fees Fund					41,908		42,766	
D10118 - RU Medical Laboratory Sciences							2,127	
Total Students & Fringe Benefits					98,157		99,960	
Total Salaries & Fringe Benefits				6.00	430,261	6.00	439,091	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				3.00	250,122	3.00	248,940	
A2000 - GU General Fees Fund				3.00	180,139	2.90	180,997	
D10118 - RU Medical Laboratory Sciences						0.10	9,154	
Total Salaries & Fringe Benefits				6.00	430,261	6.00	439,091	

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,640		6,640	
Total Commodities					20,250		23,150	
Total Capital Outlay					38,644		34,090	
Total OOE					68,534		63,880	
OOE by Fund								
A2000 - GU General Fees Fund					29,890		24,790	
D10118 - RU Medical Laboratory Sciences					38,644		39,090	
Total Operating Expenses					68,534		63,880	
Total FTE and Expenditures					6.00	498,795	6.00	502,971
Total Budget by Fund								
A0003 - GU State General Fund				3.00	250,122	3.00	248,940	
A2000 - GU General Fees Fund				3.00	210,029	2.90	205,787	
D10118 - RU Medical Laboratory Sciences					38,644	0.10	48,244	
Total FTE and Expenditures				6.00	498,795	6.00	502,971	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999819	Administrative Specialist Shawna Olberding	12	1.00	31,408	1.00	31,408	
Total USS Salaries				1.00	31,408	1.00	31,408	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	31,408	1.00	31,408	
Total USS Salaries				1.00	31,408	1.00	31,408	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994552	Assistant Professor Amy Chesser	9	1.00	60,000	1.00	60,000	
	995203	Professor Ngoyi Bukonda Sabbatical Leave Fall Semester.	9	1.00	86,724	1.00	86,724	
	997045	Senior Health Services Educator Deborah Lehner	9	1.00	55,000	1.00	55,000	
	997516	Professor Peter Cohen	9	0.25	44,440	0.25	44,440	
	997577	Educational Programs Coordinator Jacie Green	12	1.00	40,960	1.00	40,960	
	997653	Chairperson and Associate Professor Nicole Rogers	12	1.00	80,414	1.00	82,414	2.5%
	997757	Assistant Professor Nicole Woods	9	1.00	55,992	1.00	55,992	
	997858	Director of Undergraduate Programs Sarah Taylor	12	1.00	61,090	1.00	61,090	
	998492	Academic Instructor Amy Ham	9	1.00	62,231	1.00	62,231	
	998702	Professor Suzanne Hawley	9	1.00	90,331	1.00	90,331	
1110 - Uncl-Salaries-Seasonal and Temp					108,860		177,706	
1120 - Grad Assistants-Indirect Instruct					31,961		31,961	
1150 - Grad Assistants-Direct Instruction					9,000		9,000	
1160 - Unclassified Sal-Overtime/Comp/AHR					72,420		72,420	
Total Unclassified Salaries				9.25	859,423	9.25	930,269	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				3.00	210,045	4.00	270,045	
A2000 - GU General Fees Fund				5.25	367,137	5.25	369,137	
D10119 - RU Public Health Sciences					122,061		122,061	
D10710 - RU Public Health Online Learning				1.00	160,180		169,026	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				9.25	859,423	9.25	930,269	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210 - Student Salaries-WS-WSU Match					5,575			
1220 - Student Salaries-Workstudy Federal					16,725			
1690 - Shrinkage					(17,741)		(19,493)	
1750 - Dependent Health Insurance					17,430		17,424	
1760 - State Leave Pymt Assessment					6,218		7,221	
1810 - KPERS Retirement					3,427		3,386	
1830 - Regents Retirement					55,881		60,492	
1850 - TIAA Disability					5,020			
1911 - Medicare					12,647		13,674	
1912 - OASDI					54,058		58,450	
1950 - Single Group Health Insurance					50,192		50,192	
1970 - Workers Compensation					3,726		3,923	
1980 - Unemployment Compensation					968		1,611	
Total Students & Fringe Benefits					214,126		196,880	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					75,753		86,345	
A2000 - GU General Fees Fund					75,831		78,230	
D10119 - RU Public Health Sciences					12,721		12,880	
D10710 - RU Public Health Online Learning					32,913		19,425	
R40041 - Federal Work Study Program					16,908			
Total Students & Fringe Benefits					214,126		196,880	
Total Salaries & Fringe Benefits					10.25 1,104,957		10.25 1,158,557	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund			4.00		317,206		5.00 387,798	
A2000 - GU General Fees Fund			5.25		442,968		5.25 447,367	
D10119 - RU Public Health Sciences					134,782		134,941	
D10710 - RU Public Health Online Learning			1.00		193,093		188,451	
R40041 - Federal Work Study Program					16,908			
Total Salaries & Fringe Benefits					10.25 1,104,957		10.25 1,158,557	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					13,850		13,850	
Total Commodities					5,250		5,250	
Total Capital Outlay					2,000		2,000	
Total OOE					21,100		21,100	
OOE by Fund								
A2000 - GU General Fees Fund					15,300		15,300	
D10119 - RU Public Health Sciences					1,800		1,800	
D10710 - RU Public Health Online Learning					4,000		4,000	
Total Operating Expenses					21,100		21,100	
Total FTE and Expenditures					10.25 1,126,057		10.25 1,179,657	
Total Budget by Fund								
A0003 - GU State General Fund			4.00		317,206		5.00 387,798	
A2000 - GU General Fees Fund			5.25		458,268		5.25 462,667	
D10119 - RU Public Health Sciences					136,582		136,741	
D10710 - RU Public Health Online Learning			1.00		197,093		192,451	
R40041 - Federal Work Study Program					16,908			
Total FTE and Expenditures					10.25 1,126,057		10.25 1,179,657	

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997106	Clinical Educator Lisa Garcia <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,500	1.00	61,500	
	997136	Program Coordinator, PT Clinical Education and Admissions Adrienne Lessard <i>\$19,656 of this position is funded from restricted use sources.</i>	12	1.00	32,500	1.00	32,500	
	997358	Director of Clinical Education Jennifer Celso	12	1.00	86,229	1.00	86,229	
	997709	Professor Kenneth Pitetti	9	1.00	110,148	1.00	110,148	
	997747	Chairperson and Professor Robert Manske	12	1.00	141,272	1.00	141,272	
	997751	Professor Barbara Smith <i>Received Professor Incentive Review Award.</i>	9	1.00	88,439	1.00	94,939	7.3%
	997797	Assistant Professor Bryan Lehecka	9	1.00	67,588	1.00	67,588	
	997865	Clinical Educator Rebekah Murphy <i>This position is fully funded from restricted use sources.</i>	12	0.80	40,000	0.80	40,000	
	997960	Assistant Director of Clinical Education Michael Rogers <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,132	1.00	72,132	
	997962	Associate Professor Camilla Wilson	9	1.00	79,965	1.00	79,965	
	998636	Senior Specialist Sharon Collins	12	1.00	32,552	1.00	32,552	
		Total Unclassified Salaries		10.80	812,325	10.80	818,825	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.00	327,641	4.00	327,641	
	A2000 - GU General Fees Fund			3.40	291,396	3.40	297,896	
	D10121 - RU Physical Therapy			3.40	193,288	3.40	193,288	
		Total Unclassified Salaries		10.80	812,325	10.80	818,825	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	1,560	1,560
1210 - Student Salaries-WS-WSU Match	1,751	1,751
1220 - Student Salaries-Workstudy Federal	5,253	5,253
1690 - Shrinkage	(17,681)	(17,844)
1750 - Dependent Health Insurance	11,620	11,616
1760 - State Leave Pymt Assessment	5,589	6,212

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1830		Regents Retirement			62,461		68,418
1850		TIAA Disability			6,098		
1911		Medicare			11,603		11,697
1912		OASDI			48,499		49,246
1950		Single Group Health Insurance			56,466		56,466
1970		Workers Compensation			3,347		3,374
1980		Unemployment Compensation			884		1,376
Total Students & Fringe Benefits					197,450		199,125
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			80,584		80,714
		A2000 - GU General Fees Fund			58,036		58,295
		D10121 - RU Physical Therapy			53,519		54,801
		R40041 - Federal Work Study Program			5,311		5,315
Total Students & Fringe Benefits					197,450		199,125
Total Salaries & Fringe Benefits					10.80	1,009,775	10.80 1,017,950
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	4.00		408,225	4.00	408,355
		A2000 - GU General Fees Fund	3.40		349,432	3.40	356,191
		D10121 - RU Physical Therapy	3.40		246,807	3.40	248,089
		R40041 - Federal Work Study Program			5,311		5,315
Total Salaries & Fringe Benefits					10.80	1,009,775	10.80 1,017,950
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			43,734		86,858
		Total Commodities			14,627		80,000
Total OOE					58,361		166,858
OOE by Fund							
		A2000 - GU General Fees Fund			28,680		2,497
		D10121 - RU Physical Therapy			29,681		164,361
Total Operating Expenses					58,361		166,858
Total FTE and Expenditures					10.80	1,068,136	10.80 1,184,808
Total Budget by Fund							
		A0003 - GU State General Fund	4.00		408,225	4.00	408,355
		A2000 - GU General Fees Fund	3.40		378,112	3.40	358,688
		D10121 - RU Physical Therapy	3.40		276,488	3.40	412,450
		R40041 - Federal Work Study Program			5,311		5,315
Total FTE and Expenditures					10.80	1,068,136	10.80 1,184,808

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1010 - USS Salaries-Temporary								
		Total USS Salaries			15,000			
					15,000			
USS Salaries by Fund								
	D10355 - RU	Adv Educ General Dentistry			15,000			
		Total USS Salaries			15,000			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996858		AEGD Administrative Specialist Kevin Diemer	12	0.80	24,960	0.80	24,960	
		<i>This position is fully funded from restricted use sources.</i>						
996864		Dental Assistant Vacant		1.00	28,308			
996865		Dental Assistant-Flex Marcus Primer	12	0.80	23,296	0.80	23,296	
		<i>This position is fully funded from restricted use sources.</i>						
996988		Dental Hygiene Fellowship Vacant	12			1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>						
		Dental Hygiene Fellowship Brandi Wishon	12	1.00	40,000			
997014		Resident Cody Gunnell	12	1.00	40,000	1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>						
997024		Clinic Director, AEGD Natalie Olmsted	12	1.00	71,158	1.00	71,158	
		<i>This position is fully funded from restricted use sources.</i>						
997069		Director of AEGD and Senior Clinical Educator Dean Elledge	12	1.00	235,000	1.00	235,000	
997216		Dental Assistant Coordinator Katherine Franks	12	1.00	32,074	1.00	32,074	
		<i>This position is fully funded from restricted use sources.</i>						
997232		Senior Specialist Parrish Gumeringer	12	0.80	28,768	0.80	28,768	
		<i>This position is fully funded from restricted use sources.</i>						
997239		Dental Assistant-Flex Jill Pierce	12	0.80	23,296	0.80	23,296	
		<i>This position is fully funded from restricted use sources.</i>						
997244		Dental Assistant-Flex Mary Martin	12	0.80	23,296	0.80	23,296	
		<i>This position is fully funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997287	Resident Vacant <i>This position is fully funded from restricted use sources.</i>	12			1.00	40,000	
		Resident Trey Anderson	12	1.00	40,000			
	997288	Resident David Masters <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997302	Resident Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997353	Resident Mary Nora <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997367	Dental Assistant Candice Nava <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,308	1.00	28,308	
	997375	Resident Anisha Patel <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997483	Patient Scheduling Coordinator Stacy Greer <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,000	1.00	44,000	
	997543	Resident Bo Zhang <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998710	Dental Assistant-Flex Sarah Kennedy <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,296	0.80	23,296	
1110 - Uncl-Salaries-Seasonal and Temp					165,000		135,000	
1160 - Unclassified Sal-Overtime/Comp/AHR					5,000		10,000	
Total Unclassified Salaries					18.80 1,075,760		17.80 1,022,452	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund						1.00	235,000	
D10355 - RU Adv Educ General Dentistry					18.80 1,075,760	16.80	787,452	
Total Unclassified Salaries					18.80 1,075,760		17.80 1,022,452	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		15,000	9,000
1690 - Shrinkage			(6,142)
1750 - Dependent Health Insurance		16,212	16,210
1760 - State Leave Pymt Assessment		7,525	7,741
1810 - KPERS Retirement		6,224	6,149
1830 - Regents Retirement		32,606	58,635
1850 - TIAA Disability		6,911	
1911 - Medicare		15,530	14,549
1912 - OASDI		59,309	55,465

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1950		Single Group Health Insurance			87,725		81,451	
1970		Workers Compensation			4,511		4,206	
1980		Unemployment Compensation			1,187		1,713	
Total Students & Fringe Benefits					252,740		248,977	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund							28,210	
D10355 - RU Adv Educ General Dentistry					252,740		220,767	
Total Students & Fringe Benefits					252,740		248,977	
Total Salaries & Fringe Benefits				18.80	1,343,500	17.80	1,271,429	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund						1.00	263,210	
D10355 - RU Adv Educ General Dentistry				18.80	1,343,500	16.80	1,008,219	
Total Salaries & Fringe Benefits				18.80	1,343,500	17.80	1,271,429	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					152,550		158,387	
Total Commodities					124,861		127,325	
Total OOE					277,411		285,712	
OOE by Fund								
D10355 - RU Adv Educ General Dentistry					277,411		285,712	
Total Operating Expenses					277,411		285,712	
Total FTE and Expenditures				18.80	1,620,911	17.80	1,557,141	
Total Budget by Fund								
A2000 - GU General Fees Fund						1.00	263,210	
D10355 - RU Adv Educ General Dentistry				18.80	1,620,911	16.80	1,293,931	
Total FTE and Expenditures				18.80	1,620,911	17.80	1,557,141	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999388	Administrative Specialist Ronda Wilgers		1.00	30,639			
1010 - USS Salaries-Temporary								
								10,000
1060 - 27th Pay Period USS Salaries								
								1,178
Total USS Salaries				1.00	30,639		11,178	
USS Salaries by Fund								
	D10123 - RU	Physician Assistant		1.00	30,639		11,178	
Total USS Salaries				1.00	30,639		11,178	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994065	PA Clinical Coordinator/Business Manager Melanie Bayles	12	1.00	40,000	1.00	40,000	
	994434	Administrative Specialist Ronda Wilgers <i>This position is fully funded from restricted use sources.</i>	12			1.00	30,639	
	996962	Assistant Professor Kayla Keuter <i>This position is fully funded from restricted use sources.</i>	10	0.50	37,875	0.50	37,875	
	997572	Clinical Educator and Research Coordinator Michelle Wallace	10	1.00	78,014	1.00	78,014	
	997785	Instructor and Academic Coordinator Patricia Bunton		1.00	74,019			
	997818	Admissions Director/Office Manager Debra Purdy <i>\$33,784 of this position is funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	997819	Director of Clinical Education Vacant	12			1.00	64,035	
		Director of Clinical Education Kimberly Darden	12	1.00	94,000			
	997821	Assistant Professor and Graduate Coordinator Gina Brown <i>\$2,000 of this position is funded from restricted use sources.</i>	10	1.00	78,849	1.00	78,849	
	997871	Program Director and Interim Department Chair Kimberly Darden	12			1.00	142,000	
		Interim Chair and Professor Sue Nyberg	12	1.00	150,000			
	998243	Professor and Director of Assessment LaDonna Hale	12	1.00	116,000	1.00	116,000	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998490	Associate Professor and Director of Research Vacant		1.00	98,800			
	998736	Director of Academic Education Emily Mirakian	10	1.00	82,636	1.00	82,636	
	998755	Professor and Director of Clinical Education Sue Nyberg	12			1.00	120,480	
1116 - 27th Pay Period Unclassified Sal								1,923
Total Unclassified Salaries				10.50	900,193	10.50	842,451	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.97	394,868	3.97	360,898	
	A2000 - GU General Fees Fund			4.50	375,311	4.32	375,332	
	D10123 - RU Physician Assistant			2.03	130,014	2.20	106,221	
Total Unclassified Salaries				10.50	900,193	10.50	842,451	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				937		937	
	1210 - Student Salaries-WS-WSU Match				2,373		2,373	
	1220 - Student Salaries-Workstudy Federal				7,119		7,119	
	1690 - Shrinkage				(21,365)		(20,760)	
	1750 - Dependent Health Insurance				17,430		17,424	
	1760 - State Leave Pymt Assessment				6,407		6,488	
	1810 - KPERS Retirement				8,798		8,821	
	1830 - Regents Retirement				45,248		54,399	
	1850 - TIAA Disability				6,985			
	1911 - Medicare				13,208		12,094	
	1912 - OASDI				54,673		51,090	
	1950 - Single Group Health Insurance				61,463		55,189	
	1970 - Workers Compensation				3,839		3,524	
	1980 - Unemployment Compensation				1,008		1,426	
Total Students & Fringe Benefits					208,123		200,124	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				79,012		70,507	
	A2000 - GU General Fees Fund				66,358		82,747	
	D10123 - RU Physician Assistant				55,556		39,668	
	R40041 - Federal Work Study Program				7,197		7,202	
Total Students & Fringe Benefits					208,123		200,124	
Total Salaries & Fringe Benefits					11.50 1,138,955		10.50 1,053,753	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			3.97	473,880	3.97	431,405	
	A2000 - GU General Fees Fund			4.50	441,669	4.32	458,079	
	D10123 - RU Physician Assistant			3.03	216,209	2.20	157,067	
	R40041 - Federal Work Study Program				7,197		7,202	
Total Salaries & Fringe Benefits				11.50	1,138,955	10.50	1,053,753	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				62,308		194,858	
	Total Commodities				21,672		58,771	
	Total Capital Outlay				1,000		8,000	
Total OOE					84,980		261,629	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			34,508		7,340	
		D10123 - RU Physician Assistant			50,472		254,289	
		Total Operating Expenses			84,980		261,629	
		Total FTE and Expenditures		11.50	1,223,935	10.50	1,315,382	
Total Budget by Fund								
		A0003 - GU State General Fund		3.97	473,880	3.97	431,405	
		A2000 - GU General Fees Fund		4.50	476,177	4.32	465,419	
		D10123 - RU Physician Assistant		3.03	266,681	2.20	411,356	
		R40041 - Federal Work Study Program			7,197		7,202	
		Total FTE and Expenditures		11.50	1,223,935	10.50	1,315,382	

W.S.U. ANNUAL BUDGET
Health Professions Instr Fees (102186)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Transfers Out					750,000		700,000	
		Total OOE			750,000		700,000	
OOE by Fund								
		D10361 - RU CHP Instructional Fees			750,000		700,000	
		Total Operating Expenses			750,000		700,000	
		Total FTE and Expenditures			750,000		700,000	
Total Budget by Fund								
		D10361 - RU CHP Instructional Fees			750,000		700,000	
		Total FTE and Expenditures			750,000		700,000	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

	General Use Funds						
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Expenditures							
Salaries and Fringe Benefits	\$ 185,643	\$ -	\$ 185,643	2.4%	\$ 113,703	\$ 299,346	2.1%
University Support Staff Salaries	2,700,139	3,210,793	5,910,932	76.1%	3,079,096	8,990,028	63.1%
Unclassified Salaries	-	75,646	75,646	1.0%	44,661	120,307	0.8%
Unclassified Salaries - Graduate Assistants							
Student Salaries	11,841	9,923	21,764	0.3%	33,386	55,150	0.4%
Fringe Benefits	847,737	759,887	1,607,624	20.7%	713,725	2,321,349	16.3%
Shrinkage	(85,418)	(92,513)	(177,931)	-2.3%	-	(177,931)	-1.2%
Subtotal Salaries and Fringe Benefits	\$ 3,659,942	\$ 3,963,736	\$ 7,623,678	98.2%	\$ 3,984,571	\$ 11,608,249	81.4%
Other Operating Expenditures	\$ -	\$ 143,139	\$ 143,139	1.8%	\$ 2,502,553	\$ 2,645,692	18.6%
Total Instruction Budget	\$ 3,659,942	\$ 4,106,875	\$ 7,766,817	100.0%	\$ 6,487,124	\$ 14,253,941	100.0%

Instruction Budget Summary by Organization

	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Organization							
Communication Sciences and Disorders	23.20	\$ 1,342,286	17.3%	\$ 666,821	10.3%	\$ 2,009,107	14.1%
Nursing Initiative - Salaries and Supplies	1.00	-	0.0%	239,423	3.7%	239,423	1.7%
Health Professions Contingency	2.00	126,863	1.6%	-	0.0%	126,863	0.9%
Accelerated Nursing Program	6.30	5,488	0.1%	787,777	12.1%	793,265	5.6%
Health Professions Graduate Assistants	-	80,559	1.0%	13,843	0.2%	94,402	0.7%
Nursing, Family Nurse Practitioner	-	11,144	0.1%	18,000	0.3%	29,144	0.2%
School of Nursing	35.50	2,523,396	32.5%	1,184,261	18.3%	3,707,657	26.0%
Dental Hygiene	9.00	444,812	5.7%	369,309	5.7%	814,121	5.7%
Medical Laboratory Sciences	6.00	454,727	5.9%	48,244	0.7%	502,971	3.5%
Public Health Sciences	10.25	850,465	10.9%	329,192	5.1%	1,179,657	8.3%
Physical Therapy	10.80	767,043	9.9%	417,765	6.4%	1,184,808	8.3%
Advanced Education in General Dentistry	17.80	263,210	3.4%	1,293,931	19.9%	1,557,141	10.9%
Physician Assistant Program	10.50	896,824	11.5%	418,558	6.5%	1,315,382	9.2%
Health Professions Instructional Fees	-	-	0.0%	700,000	10.8%	700,000	4.9%
Total Instruction Budget	132.35	\$ 7,766,817	100.0%	\$ 6,487,124	100.0%	\$ 14,253,941	100.0%

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Liberal Arts and Sciences Graduate Assistants
Biological Sciences
Chemistry
English
Geology
Elliott School of Communication
History
Mathematics and Statistics
Physics
Political Science
Psychology
Philosophy
Sociology
Modern & Classical Languages & Literatures
School of Community Affairs

Women's Studies and Religion
Anthropology
Social Science Research Laboratory
Liberal Arts Capital Equipment
School of Social Work
English Writing Laboratory
Language Laboratory
Mathematics Laboratory
Liberal Arts Contingency
Hugo Wall School of Public Affairs
Liberal Arts and Sciences Lecturers
Liberal Arts & Sciences Out-of-State Travel
Regents Dist. Professor Out-of-State Travel
Intensive English Language Center

W.S.U. ANNUAL BUDGET
Liberal Arts Graduate Assistants (102047)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					1,465,951		1,465,951	
Total Unclassified Salaries					1,465,951		1,465,951	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					1,465,951		1,465,951	
Total Unclassified Salaries					1,465,951		1,465,951	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(36,381)		(36,425)	
1760 - State Leave Pyrmt Assessment					9,969		10,995	
1911 - Medicare					21,257		21,257	
1912 - OASDI					90,889		90,889	
1970 - Workers Compensation					5,967		5,967	
1980 - Unemployment Compensation					1,613		2,493	
Total Students & Fringe Benefits					93,314		95,176	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					93,314		95,176	
Total Students & Fringe Benefits					93,314		95,176	
Total Salaries & Fringe Benefits					1,559,265		1,561,127	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					1,559,265		1,561,127	
Total Salaries & Fringe Benefits					1,559,265		1,561,127	
Total FTE and Expenditures					1,559,265		1,561,127	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,559,265		1,561,127	
Total FTE and Expenditures					1,559,265		1,561,127	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999433	Laboratory Technician III Sarah Catlin		1.00	37,253			
	999566	Laboratory Technician III Fawn Beckman	12	1.00	38,106	1.00	38,106	
	999651	Senior Admin Assistant Marcia Norton	12	1.00	29,890	1.00	29,890	
		Total USS Salaries		3.00	105,249	2.00	67,996	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	105,249	2.00	67,996	
		Total USS Salaries		3.00	105,249	2.00	67,996	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994925	Fairmount Lecturer Alvin Shellhammer	12	1.00	58,928	1.00	58,928	
	997441	Research Assistant Isabel Hendry	12	1.00	42,811	1.00	42,811	
	997629	Professor Mark Schneegurt	9	1.00	78,023	1.00	78,023	
	997746	Professor J McDonald	9	1.00	142,077	1.00	142,077	
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	51,287	1.00	51,287	
	997834	Assistant Professor Li Yao	9	1.00	58,358	1.00	58,358	
	997849	Field Station Manager Matt Kraushar	12	1.00	50,000	1.00	50,000	
	997880	Associate Professor Francis Russell Sabbatical Leave Fall Semester.	9	1.00	61,824	1.00	61,824	
	997921	Assistant to the Department Chairperson Maria Martino	12	1.00	50,429	1.00	50,429	
	998231	Chairperson and Professor William Hendry	12	1.00	129,793	1.00	129,793	
	998233	Professor Christopher Rogers	9	1.00	67,088	1.00	67,088	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998235	Lawrence M. Jones Distinguished Professor George Bousfield \$14,000 of this position is funded from restricted use sources.	9	1.00	91,614	1.00	91,614	
	998239	Associate Professor Mary Jameson	9	1.00	68,742	1.00	68,742	
	998241	Associate Professor Donald Distler	9	1.00	54,518	1.00	54,518	
	998244	Associate Professor Bin Shuai	9	1.00	56,092	1.00	56,092	
	998373	Associate Professor Gregory Houseman Sabbatical Leave Spring Semester.	9	1.00	56,266	1.00	56,266	
	998433	Assistant Professor James Beck	9	1.00	56,375	1.00	56,375	
	998997	Lab Tech III Sarah Catlin	12			1.00	37,253	
Total Unclassified Salaries					17.00 1,174,225		18.00 1,211,478	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			7.00	528,755	8.00	566,008	
	A2000 - GU General Fees Fund			9.85	631,470	9.85	631,470	
	D10160 - RU Biological Sciences			0.15	14,000	0.15	14,000	
Total Unclassified Salaries					17.00 1,174,225		18.00 1,211,478	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				6,632		6,632	
	1690 - Shrinkage				(37,660)		(37,505)	
	1750 - Dependent Health Insurance				29,050		29,040	
	1760 - State Leave Pymt Assessment				8,757		9,655	
	1810 - KPERS Retirement				11,484		11,347	
	1830 - Regents Retirement				99,265		99,817	
	1850 - TIAA Disability				9,605			
	1911 - Medicare				17,940		17,940	
	1912 - OASDI				74,866		75,554	
	1950 - Single Group Health Insurance				125,480		125,480	
	1970 - Workers Compensation				5,245		5,245	
	1980 - Unemployment Compensation				1,369		2,112	
Total Students & Fringe Benefits					352,033		345,317	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				179,247		175,928	
	A2000 - GU General Fees Fund				168,878		165,568	
	D10160 - RU Biological Sciences				3,908		3,821	
Total Students & Fringe Benefits					352,033		345,317	
Total Salaries & Fringe Benefits					20.00 1,631,507		20.00 1,624,791	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			10.00	813,251	10.00	809,932	
	A2000 - GU General Fees Fund			9.85	800,348	9.85	797,038	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
	D10160 - RU	Biological Sciences		0.15	17,908	0.15	17,821
		Total Salaries & Fringe Benefits		20.00	1,631,507	20.00	1,624,791
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			32,744		32,744
		Total Commodities			63,447		50,654
		Total OOE			96,191		83,398
OOE by Fund							
	A2000 - GU	General Fees Fund			85,291		72,498
	D10160 - RU	Biological Sciences			10,900		10,900
		Total Operating Expenses			96,191		83,398
		Total FTE and Expenditures		20.00	1,727,698	20.00	1,708,189
Total Budget by Fund							
	A0003 - GU	State General Fund		10.00	813,251	10.00	809,932
	A2000 - GU	General Fees Fund		9.85	885,639	9.85	869,536
	D10160 - RU	Biological Sciences		0.15	28,808	0.15	28,721
		Total FTE and Expenditures		20.00	1,727,698	20.00	1,708,189

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999178	Senior Admin Assistant Vacant	12	0.50	14,581	0.50	14,581	
	999455	Senior Admin Assistant Laurie Reese	12	0.50	19,563	0.50	19,563	
	999853	Administrative Specialist Deborah Mitchum	12	1.00	40,061	1.00	40,061	
	999854	Lab Educational Technician Susan McCoy		1.00	32,199			
	999855	Lab Educational Technician Mary Cambridge		1.00	30,639			
		Total USS Salaries		4.00	137,043	2.00	74,205	
USS Salaries by Fund								
	A0003	- GU State General Fund		4.00	137,043	1.50	59,624	
	A2000	- GU General Fees Fund				0.50	14,581	
		Total USS Salaries		4.00	137,043	2.00	74,205	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997719	WSU Foundation Distinguished Professor of Chemistry William Groutas <i>Received Academy for Effective Teaching Award.</i>	9	1.00	139,970	1.00	139,970	
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	58,040	1.00	58,040	
	997848	Assistant Professor Moriah Beck	9	1.00	64,474	1.00	64,474	
	998118	Associate Professor James Bann	9	1.00	72,244	1.00	72,244	
	998180	Assistant Professor Maojun Gong	9	1.00	62,650	1.00	62,650	
	998219	Assistant Professor Katie Mitchell-Koch	9	1.00	62,665	1.00	62,665	
	998220	Chairperson and Professor David Eichhorn	12	1.00	94,886	1.00	94,886	
	998221	Senior Lecturer Kevin Alliston	9	1.00	40,000	1.00	40,000	
	998222	Professor Kandatege Wimalasena	9	1.00	101,310	1.00	101,310	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998225	Professor Donald Rillema	9	1.00	138,946	0.50	69,473	-50.0%
	998226	Professor Dennis Burns	9	1.00	100,034	1.00	100,034	
	998228	Assistant Professor Alexandre Shvartsburg	9	1.00	62,000	1.00	62,000	
	998386	Associate Professor Douglas English	9	1.00	75,955	1.00	75,955	
	998953	Laboratory Educational Technician Susan McCoy	12			1.00	32,199	
	998970	Laboratory Educational Technician Mary Cambridge	12			1.00	30,639	
Total Unclassified Salaries				13.00	1,073,174	14.50	1,066,539	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	120,690	4.00	183,528	
	A2000 - GU General Fees Fund			11.00	952,484	10.50	883,011	
Total Unclassified Salaries				13.00	1,073,174	14.50	1,066,539	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				7,625		30,625	
	1690 - Shrinkage				(35,540)		(33,492)	
	1750 - Dependent Health Insurance				23,240		22,625	
	1760 - State Leave Pymt Assessment				8,291		8,793	
	1810 - KPERS Retirement				13,362		13,203	
	1830 - Regents Retirement				91,226		85,321	
	1850 - TIAA Disability				9,083			
	1911 - Medicare				17,171		16,184	
	1912 - OASDI				71,461		68,519	
	1950 - Single Group Health Insurance				100,384		99,107	
	1970 - Workers Compensation				4,969		4,780	
	1980 - Unemployment Compensation				1,311		1,908	
Total Students & Fringe Benefits					312,583		317,573	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				82,094		79,426	
	A2000 - GU General Fees Fund				230,489		214,880	
	D10161 - RU Chemistry						23,267	
Total Students & Fringe Benefits					312,583		317,573	
Total Salaries & Fringe Benefits				17.00	1,522,800	16.50	1,458,317	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			6.00	339,827	5.50	322,578	
	A2000 - GU General Fees Fund			11.00	1,182,973	11.00	1,112,472	
	D10161 - RU Chemistry						23,267	
Total Salaries & Fringe Benefits				17.00	1,522,800	16.50	1,458,317	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	39,164	38,485
Total Commodities	116,573	138,571

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Capital Outlay					3,000		1,500	
		Total OOE			158,737		178,556	
OOE by Fund								
		A2000 - GU General Fees Fund			135,537		115,206	
		D10161 - RU Chemistry			23,200		63,350	
		Total Operating Expenses			158,737		178,556	
Total FTE and Expenditures					17.00 1,681,537		16.50 1,636,873	
Total Budget by Fund								
		A0003 - GU State General Fund		6.00	339,827	5.50	322,578	
		A2000 - GU General Fees Fund		11.00	1,318,510	11.00	1,227,678	
		D10161 - RU Chemistry			23,200		86,617	
Total FTE and Expenditures					17.00 1,681,537		16.50 1,636,873	

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999523	Senior Admin Assistant Brian Evans	12	1.00	29,162	1.00	29,162	
	999850	Administrative Specialist Amelia Roth		1.00	30,639			
		Total USS Salaries		2.00	59,801	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	59,801	1.00	29,162	
		Total USS Salaries		2.00	59,801	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997095	Assistant Professor and Graduate Studies Coordinator Rebeccah Bechtold	9	1.00	51,800	1.00	51,800	
	997902	Assistant Professor Danielle Koupf	9	1.00	51,000	1.00	51,000	
	998166	Assistant Professor Mythili Menon	9			1.00	53,000	
		Professor Tina Bennett	9	0.50	43,143			
	998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	45,293	1.00	45,293	
	998185	Visiting Assistant Professor Vacant	9			1.00	43,000	
		Visiting Assistant Professor Amy Parker	9	1.00	43,000			
	998186	Assistant Professor Thomas Boynton	9	1.00	50,000	1.00	50,000	
	998191	Assistant Professor Samuel Taylor	9	1.00	52,744	1.00	52,744	
	998194	Associate Professor and Director of Creative Writing Margaret Dawe Sabbatical Leave Spring Semester.	9	1.00	73,458	1.00	73,458	
	998195	M. V. Hughes Distinguished Professor Vacant		1.00	103,546			
	998197	Associate Professor and Director of the Writing Program Darren DeFrain	10	1.00	68,343	1.00	68,343	
	998198	Online English Coordinator Carrie Dickison \$28,500 of this position is funded from restricted use sources.	12	1.00	42,500	1.00	42,500	

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998199	Chairperson and M.V. Hughes Distinguished Professor Mary Waters <i>\$14,000 of this position is funded from restricted use sources.</i>	12	1.00	100,812	1.00	100,812	
	998205	Assistant Professor and Undergraduate Studies Coordinator Francis Connor	9	1.00	52,139	1.00	52,139	
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	40,508	1.00	40,508	
	998211	Associate Professor Jean Griffith	9	0.50	31,294	0.50	31,294	
	998214	Professor Christopher Brooks	9	1.00	71,655	1.00	71,655	
	998215	Adele M. Davis Distinguished Professor of Humanities Albert Goldbarth <i>\$4,000 of this position is funded from restricted use sources.</i>	9	1.00	124,562	1.00	124,562	
	998503	Senior Lecturer Melinda DeFrain	9	1.00	34,000	1.00	34,000	
	998837	Administrative Specialist Amelia Roth	12			1.00	30,639	
1110 - Uncl-Salaries-Seasonal and Temp					18,000		9,000	
Total Unclassified Salaries					17.00 1,097,797		17.50 1,025,747	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.97	320,871	4.97	342,510	
	A2000 - GU General Fees Fund			12.06	716,426	11.69	636,737	
	D10162 - RU English			0.31	32,000	0.17	18,000	
	D11148 - RU English Online Learning			0.67	28,500	0.67	28,500	
Total Unclassified Salaries					17.00 1,097,797		17.50 1,025,747	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				7,665		7,665	
	1690 - Shrinkage				(32,274)		(29,699)	
	1750 - Dependent Health Insurance				22,631		19,721	
	1760 - State Leave Pymt Assessment				7,937		7,978	
	1810 - KPERS Retirement				4,386		6,447	
	1830 - Regents Retirement				75,470		75,231	
	1850 - TIAA Disability				8,555			
	1911 - Medicare				16,397		14,946	
	1912 - OASDI				70,057		63,865	
	1950 - Single Group Health Insurance				111,655		105,381	
	1970 - Workers Compensation				4,754		4,335	
	1980 - Unemployment Compensation				1,256		1,765	
Total Students & Fringe Benefits					298,489		277,635	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				110,829		110,086	
	A2000 - GU General Fees Fund				174,911		154,012	
	D10162 - RU English				6,136		4,679	
	D11148 - RU English Online Learning				6,613		8,858	

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					298,489		277,635	
Total Salaries & Fringe Benefits				19.00	1,456,087	18.50	1,332,544	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		5.97	491,501	5.97	481,758	
		A2000 - GU General Fees Fund		12.06	891,337	11.69	790,749	
		D10162 - RU English		0.31	38,136	0.17	22,679	
		D11148 - RU English Online Learning		0.67	35,113	0.67	37,358	
Total Salaries & Fringe Benefits				19.00	1,456,087	18.50	1,332,544	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					12,556		12,956	
Total Commodities					7,106		3,180	
Total Capital Outlay					1,500		2,200	
Total OOE					21,162		18,336	
OOE by Fund								
		A2000 - GU General Fees Fund			18,842		15,616	
		D10162 - RU English			2,320		2,720	
Total Operating Expenses					21,162		18,336	
Total FTE and Expenditures				19.00	1,477,249	18.50	1,350,880	
Total Budget by Fund								
		A0003 - GU State General Fund		5.97	491,501	5.97	481,758	
		A2000 - GU General Fees Fund		12.06	910,179	11.69	806,365	
		D10162 - RU English		0.31	40,456	0.17	25,399	
		D11148 - RU English Online Learning		0.67	35,113	0.67	37,358	
Total FTE and Expenditures				19.00	1,477,249	18.50	1,350,880	

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999849	Senior Admin Assistant Kevin Smith	12	1.00	35,485	1.00	35,485	
Total USS Salaries				1.00	35,485	1.00	35,485	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	35,485	1.00	35,485	
Total USS Salaries				1.00	35,485	1.00	35,485	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997392	Professor William Bischoff	9	1.00	150,379	1.00	150,379	
	997654	Assistant Professor Keith Gray	9	1.00	57,000	1.00	57,000	
	997718	Associate Professor Collette Burke	9	1.00	72,650	1.00	72,650	
	997881	Chairperson and Associate Professor William Parcell	10	1.00	76,415	1.00	76,415	
	998182	Assistant Professor Andrew Swindle	9	1.00	57,000	1.00	57,000	
Total Unclassified Salaries				5.00	413,444	5.00	413,444	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	150,379	1.00	150,379	
	A2000	GU General Fees Fund		4.00	263,065	4.00	263,065	
Total Unclassified Salaries				5.00	413,444	5.00	413,444	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(13,149)		(13,113)	
	1750	Dependent Health Insurance			11,620		11,616	
	1760	State Leave Pymt Assessment			3,056		3,370	
	1810	KPERS Retirement			3,872		3,826	
	1830	Regents Retirement			34,225		35,145	
	1850	TIAA Disability			3,370			
	1911	Medicare			6,318		6,318	
	1912	OASDI			25,229		25,573	
	1950	Single Group Health Insurance			37,644		37,644	
	1970	Workers Compensation			1,830		1,830	
	1980	Unemployment Compensation			483		744	
Total Students & Fringe Benefits					114,498		112,953	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			39,888		39,050	
	A2000	GU General Fees Fund			74,610		73,903	
Total Students & Fringe Benefits					114,498		112,953	
Total Salaries & Fringe Benefits				6.00	563,427	6.00	561,882	

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.00	225,752	2.00	224,914	
		A2000 - GU General Fees Fund		4.00	337,675	4.00	336,968	
		Total Salaries & Fringe Benefits		6.00	563,427	6.00	561,882	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			17,617		13,514	
		Total Commodities			10,041		10,041	
		Total OOE			27,658		23,555	
OOE by Fund								
		A2000 - GU General Fees Fund			27,358		23,255	
		D10163 - RU Geology			300		300	
		Total Operating Expenses			27,658		23,555	
		Total FTE and Expenditures		6.00	591,085	6.00	585,437	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	225,752	2.00	224,914	
		A2000 - GU General Fees Fund		4.00	365,033	4.00	360,223	
		D10163 - RU Geology			300		300	
		Total FTE and Expenditures		6.00	591,085	6.00	585,437	

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999671	Administrative Specialist Amy Solano		1.00	30,639			
	999860	Senior Admin Assistant Charles Molash	12	1.00	33,738	1.00	33,738	
		Total USS Salaries		2.00	64,377	1.00	33,738	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	64,377	1.00	33,738	
		Total USS Salaries		2.00	64,377	1.00	33,738	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995102	Senior Lecturer Sandra Sipes	9	1.00	35,000	1.00	35,000	
	997366	Senior Lecturer Rebecca Nordyke	9	1.00	41,448	1.00	41,448	
	997603	Associate Professor and Graduate Coordinator Lisa Parcell \$2,750 of this position is funded from restricted use sources.	9	1.00	63,175	1.00	63,175	
	997655	Senior Lecturer of Integrated Marketing Communication Madeline McCullough	9	1.00	47,500	1.00	47,500	
	997725	Director and Professor Matthew Cecil	12	1.00	120,900	1.00	120,900	
	997770	Associate Professor Kevin Hager	9	1.00	62,201	1.00	62,201	
	997794	Assistant Professor Jessica Bertapelle	10	1.00	58,889	1.00	58,889	
	997907	Professor Philip Gaunt		1.00	108,212			
	998025	Instructor Eric Wilson	9	1.00	41,700	1.00	41,700	
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	68,910	1.00	68,910	
	998029	Assistant Professor Jennifer Tiernan	9	1.00	60,000	1.00	60,000	
	998039	Associate Director of ESC / Director of Debate Jeffrey Jarman \$2,750 of this position is funded from restricted use sources.	9	1.00	66,346	1.00	66,346	

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998088	Visiting Assistant Professor Amy DeVault	9	1.00	51,625	1.00	51,625	
	998148	Associate Professor Danny Close	9	1.00	61,697	1.00	61,697	
	998149	Assistant Director of Debate Samuel Maurer	9	1.00	47,500	1.00	47,500	
	998162	Betty and Oliver Elliott Professor of Communication Patricia Dooley <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	89,374	1.00	89,374	
	998224	Director of Technology Kevin Keplar <i>\$2,750 of this position is funded from restricted use sources.</i>	12	1.00	56,250	1.00	56,250	
	998403	Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Deborah Ballard-Reisch <i>This position is fully funded from restricted use sources.</i>	9	1.00	114,040	1.00	114,040	
	998842	Administrative Specialist Amy Solano	12			1.00	30,639	
Total Unclassified Salaries					18.00 1,194,767		18.00 1,117,194	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.75	358,798	6.75	389,437	
	A2000 - GU General Fees Fund			10.96	699,679	9.96	591,467	
	D10164 - RU Elliott School of Communication			1.29	136,290	0.29	22,250	
	D11172 - RU KHF Distinguished Professorship					1.00	114,040	
Total Unclassified Salaries					18.00 1,194,767		18.00 1,117,194	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(32,998)		(29,734)	
	1750 - Dependent Health Insurance				31,955		29,040	
	1760 - State Leave Pymt Assessment				8,571		8,642	
	1810 - KPERS Retirement				7,024		6,940	
	1830 - Regents Retirement				101,566		92,367	
	1850 - TIAA Disability				9,454			
	1911 - Medicare				17,717		16,193	
	1912 - OASDI				75,720		69,205	
	1950 - Single Group Health Insurance				100,384		94,110	
	1970 - Workers Compensation				5,138		4,697	
	1980 - Unemployment Compensation				1,355		1,910	
Total Students & Fringe Benefits					325,886		293,370	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				118,479		115,815	
	A2000 - GU General Fees Fund				172,508		143,507	
	D10164 - RU Elliott School of Communication				34,899		5,142	
	D11172 - RU KHF Distinguished Professorship						28,906	
Total Students & Fringe Benefits					325,886		293,370	
Total Salaries & Fringe Benefits					20.00 1,585,030		19.00 1,444,302	

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		7.75	541,654	7.75	538,990	
		A2000 - GU General Fees Fund		10.96	872,187	9.96	734,974	
		D10164 - RU Elliott School of Communication		1.29	171,189	0.29	27,392	
		D11172 - RU KHF Distinguished Professorship				1.00	142,946	
		Total Salaries & Fringe Benefits		20.00	1,585,030	19.00	1,444,302	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			19,100		19,100	
		Total Commodities			5,732		2,008	
		Total OOE			24,832		21,108	
OOE by Fund								
		A2000 - GU General Fees Fund			24,832		21,108	
		Total Operating Expenses			24,832		21,108	
		Total FTE and Expenditures		20.00	1,609,862	19.00	1,465,410	
Total Budget by Fund								
		A0003 - GU State General Fund		7.75	541,654	7.75	538,990	
		A2000 - GU General Fees Fund		10.96	897,019	9.96	756,082	
		D10164 - RU Elliott School of Communication		1.29	171,189	0.29	27,392	
		D11172 - RU KHF Distinguished Professorship				1.00	142,946	
		Total FTE and Expenditures		20.00	1,609,862	19.00	1,465,410	

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999848	Senior Admin Assistant Kristin Kallsen-Thomas	12	1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994074	Assistant Professor Jeffrey Hayton	9			1.00	50,000	
		Assistant Professor Vacant	9	1.00	51,755			
	997730	Associate Professor Craig Torbenson	9	1.00	60,991	1.00	60,991	
	998041	Associate Professor George Dehner	9	1.00	59,438	1.00	59,438	
	998117	Professor and Graduate Coordinator Robert Owens <i>Promotion to Professor.</i>	9	1.00	62,479	1.00	68,979	10.4%
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	127,693	1.00	127,693	
	998154	Professor John Dreifort	9	1.00	88,117	1.00	88,117	
	998158	Assistant Professor Helen Hundley	9	1.00	58,883	1.00	58,883	
	998160	Associate Professor Vacant	9	1.00	67,686	1.00	1,985	
	998161	Associate Professor Ariel Loftus	9	1.00	57,996	1.00	57,996	
	998163	Chairperson and Professor Jay Price	10	1.00	80,308	1.00	80,308	
	998391	Assistant Professor Vacant	9			1.00	50,000	
		Assistant Professor Jeffrey Hayton	9	1.00	50,000			

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998566	Associate Professor Robin Henry	9	1.00	57,418	1.00	57,418	
Total Unclassified Salaries				12.00	822,764	12.00	761,808	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.89	201,810	1.89	201,810	
	A2000 - GU General Fees Fund			10.00	606,954	10.00	545,998	
	D10165 - RU History			0.11	14,000	0.11	14,000	
Total Unclassified Salaries				12.00	822,764	12.00	761,808	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(23,988)		(22,385)	
	1750 - Dependent Health Insurance				11,620		11,616	
	1760 - State Leave Pymt Assessment				5,801		5,936	
	1810 - KPERs Retirement				2,673		3,144	
	1830 - Regents Retirement				59,787		60,340	
	1850 - TIAA Disability				6,394			
	1911 - Medicare				12,143		11,258	
	1912 - OASDI				51,502		48,068	
	1950 - Single Group Health Insurance				62,740		62,740	
	1970 - Workers Compensation				3,473		3,225	
	1980 - Unemployment Compensation				927		1,325	
Total Students & Fringe Benefits					193,072		185,267	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				49,627		48,981	
	A2000 - GU General Fees Fund				140,267		133,158	
	D10165 - RU History				3,178		3,128	
Total Students & Fringe Benefits					193,072		185,267	
Total Salaries & Fringe Benefits				13.00	1,044,998	13.00	976,237	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			2.89	280,599	2.89	279,953	
	A2000 - GU General Fees Fund			10.00	747,221	10.00	679,156	
	D10165 - RU History			0.11	17,178	0.11	17,128	
Total Salaries & Fringe Benefits				13.00	1,044,998	13.00	976,237	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				7,265		5,928	
	Total Commodities				3,351		3,351	
Total OOE					10,616		9,279	
OOE by Fund								
	A2000 - GU General Fees Fund				8,916		7,579	
	D10165 - RU History				1,700		1,700	
Total Operating Expenses					10,616		9,279	
Total FTE and Expenditures				13.00	1,055,614	13.00	985,516	
Total Budget by Fund								
	A0003 - GU State General Fund			2.89	280,599	2.89	279,953	
	A2000 - GU General Fees Fund			10.00	756,137	10.00	686,735	
	D10165 - RU History			0.11	18,878	0.11	18,828	
Total FTE and Expenditures				13.00	1,055,614	13.00	985,516	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999841	Senior Admin Assistant Connie Adamek		0.75	21,872			
	999845	Administrative Specialist Deana Beek	12	1.00	33,738	1.00	33,738	
	999846	Senior Admin Assistant Janise Eck	12	1.00	29,890	1.00	29,890	
	999857	Administrative Assistant Carrie Klusener	12	1.00	26,458	1.00	26,458	
		Total USS Salaries		3.75	111,958	3.00	90,086	
USS Salaries by Fund								
	A0003	GU State General Fund		3.75	111,958	3.00	90,086	
		Total USS Salaries		3.75	111,958	3.00	90,086	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994082	Associate Professor and Director of Physics Holger Meyer	10	1.00	69,175	1.00	69,175	
	994433	Senior Administrative Assistant Connie Adamek	12			0.75	21,872	
	996547	Assistant Professor Terrance Figy	9	0.66	40,000	1.00	60,000	50.0%
	997590	Professor Chunsheng Ma	9	1.00	87,126	1.00	87,126	
	997614	Instructor Rachel Safarik	9	1.00	36,500	1.00	36,500	
	997624	Professor Phillip Parker	9	1.00	86,229	1.00	86,229	
	997644	Instructor Summer Steenberg	9	1.00	36,500	1.00	36,500	
	997646	Professor Buma Fridman	9	1.00	126,002	1.00	126,002	
	997716	Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	62,744	1.00	62,744	
	997723	Associate Professor Syed Taher	9	1.00	56,128	1.00	56,128	
	997745	Professor and Help Lab Coordinator Jason Ferguson	9	1.00	74,107	1.00	74,107	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997779	Systems Manager Thomas Wallis	12	1.00	53,819	1.00	53,819	
	997884	Associate Professor Lop-Hing Ho	9	1.00	64,285	1.00	64,285	
	997885	Instructor Casey Craig	9	1.00	36,500	1.00	36,500	
	997900	Associate Professor Tianshi Lu	9	1.00	76,544	1.00	76,544	
	998048	Instructor John Hammond	9	1.00	38,162	1.00	38,162	
	998102	Instructor Foudil Latioui	9	1.00	36,500	1.00	36,500	
	998104	Professor Hussein Hamdeh	9	1.00	97,559	1.00	97,559	
	998108	Professor Elizabeth Behrman	9	1.00	98,036	1.00	98,036	
	998121	Professor Hari Mukerjee		1.00	87,193			
	998122	Math Educator and Assistant to the Department Chair Paul Scheuerman	12	1.00	54,725	1.00	54,725	
	998123	Interim Chairperson and Professor Thomas DeLillo	12	1.00	116,928	1.00	116,928	
	998124	Professor Xiaomi Hu	9	1.00	75,225	1.00	75,225	
	998125	Professor and Graduate Coordinator Kirk Lancaster	10	1.00	117,268	1.00	117,268	
	998127	Professor Ziqi Sun	9	1.00	97,506	1.00	97,506	
	998129	Associate Professor and College Algebra Program Director Stephen Brady	10	1.00	86,557	1.00	86,557	
	998130	Instructor Leo Huelskamp	9	1.00	38,187	1.00	38,187	
	998132	Professor Alexander Bukhgeym	9	1.00	104,372	1.00	104,372	
	998134	Instructor Tinka Davis	9	1.00	38,213	1.00	38,213	
	998136	Professor Dharam Chopra	9	1.00	102,890	1.00	102,890	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998137	Assistant Professor Mathew Muether	9	1.00	63,000	1.00	63,000	
	998138	Professor Daowei Ma	9	1.00	89,511	1.00	89,511	
	998139	Associate Professor Mark Walsh <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	75,607	1.00	80,107	6.0%
	998140	Associate Professor Buddy Johns	9	0.84	45,303	0.84	45,303	
	998141	Professor Kenneth Miller		0.50	47,479			
	998142	Instructor Matthew Gray	9	1.00	37,409	1.00	37,409	
	998143	Associate Professor Thalia Jeffres	9	1.00	75,373	1.00	75,373	
	998145	Professor Zhiren Jin	9	1.00	76,777	1.00	76,777	
	998146	Instructor Richard Traverzo	9	1.00	36,500	1.00	36,500	
	998202	Math Educator Sandra Peer	12	0.75	39,746	0.75	39,746	
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Victor Isakov <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	137,868	1.00	137,868	
	998301	Assistant Professor Catherine Searle	9	1.00	72,000	1.00	72,000	
	998374	Director of STEM Initiatives Greg Novacek	12	0.50	32,839	0.25	16,420	-50.0%
	998396	Professor Nick Solomey	9	1.00	92,139	1.00	92,139	
	998397	Fairmount Lecturer and Director of Online Education William Ingle	12	1.00	46,354	1.00	46,354	
Total Unclassified Salaries					42.25 3,062,885		41.59 2,958,166	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			14.59	938,885	15.34	960,757	
	A2000 - GU General Fees Fund			27.56	2,110,000	26.15	1,983,409	
	D10166 - RU Mathematics and Statistics			0.10	14,000	0.10	14,000	
Total Unclassified Salaries					42.25 3,062,885		41.59 2,958,166	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		8,658		8,658	
1690		Shrinkage		(93,195)		(89,279)	
1750		Dependent Health Insurance		75,390		73,683	
1760		State Leave Pyrmt Assessment		21,674		22,950	
1810		KPERS Retirement		12,014		12,071	
1830		Regents Retirement		259,074		249,605	
1850		TIAA Disability		23,836			
1911		Medicare		44,933		43,100	
1912		OASDI		190,879		183,522	
1950		Single Group Health Insurance		275,945		272,225	
1970		Workers Compensation		12,982		12,467	
1980		Unemployment Compensation		3,431		5,070	
		Total Students & Fringe Benefits		835,621		794,072	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund		309,438		303,093	
		A2000 - GU General Fees Fund		523,117		487,966	
		D10166 - RU Mathematics and Statistics		3,066		3,013	
		Total Students & Fringe Benefits		835,621		794,072	
		Total Salaries & Fringe Benefits	46.00	4,010,464	44.59	3,842,324	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	18.34	1,360,281	18.34	1,353,936	
		A2000 - GU General Fees Fund	27.56	2,633,117	26.15	2,471,375	
		D10166 - RU Mathematics and Statistics	0.10	17,066	0.10	17,013	
		Total Salaries & Fringe Benefits	46.00	4,010,464	44.59	3,842,324	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		30,414		23,512	
		Total Commodities		19,303		19,303	
		Total Capital Outlay		3,000		3,000	
		Total OOE		52,717		45,815	
OOE by Fund							
		A2000 - GU General Fees Fund		46,017		39,115	
		D10166 - RU Mathematics and Statistics		6,700		6,700	
		Total Operating Expenses		52,717		45,815	
		Total FTE and Expenditures	46.00	4,063,181	44.59	3,888,139	
Total Budget by Fund							
		A0003 - GU State General Fund	18.34	1,360,281	18.34	1,353,936	
		A2000 - GU General Fees Fund	27.56	2,679,134	26.15	2,510,490	
		D10166 - RU Mathematics and Statistics	0.10	23,766	0.10	23,713	
		Total FTE and Expenditures	46.00	4,063,181	44.59	3,888,139	

W.S.U. ANNUAL BUDGET
Physics (102059)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					21,590		17,299	
Total Commodities					11,522		11,522	
Total Capital Outlay					1,000		1,000	
Total OOE					34,112		29,821	
OOE by Fund								
A2000 - GU General Fees Fund					28,612		24,321	
D10168 - RU Physics					5,500		5,500	
Total Operating Expenses					34,112		29,821	
Total FTE and Expenditures					34,112		29,821	
Total Budget by Fund								
A2000 - GU General Fees Fund					28,612		24,321	
D10168 - RU Physics					5,500		5,500	
Total FTE and Expenditures					34,112		29,821	

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999839	Senior Admin Assistant Lisa Wood	12	1.00	29,162	1.00	29,162	
Total USS Salaries					1.00	29,162	1.00	29,162
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries					1.00	29,162	1.00	29,162
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998091	Associate Professor Kenneth Ciboski	9	1.00	58,738	1.00	58,738	
	998096	Assistant Professor Neal Allen	9	1.00	55,576	1.00	55,576	
	998097	Professor Melvin Kahn	9	1.00	87,276	1.00	87,276	
	998159	Associate Professor Dinorah Azpuru	9	1.00	66,911	1.00	66,911	
	998473	Chairperson and Professor Carolyn Shaw	10	1.00	83,379	1.00	83,379	
	998478	Associate Professor Michael Hall	9	1.00	60,367	1.00	60,367	
Total Unclassified Salaries					6.00	412,247	6.00	412,247
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	269,395	4.00	269,395	
	A2000	GU General Fees Fund		2.00	142,852	2.00	142,852	
Total Unclassified Salaries					6.00	412,247	6.00	412,247
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(13,192)		(13,128)	
	1750	Dependent Health Insurance			14,525		14,520	
	1760	State Leave Pyrmt Assessment			3,004		3,313	
	1810	KPERS Retirement			3,182		3,144	
	1830	Regents Retirement			35,044		35,044	
	1850	TIAA Disability			3,313			
	1911	Medicare			6,027		6,027	
	1912	OASDI			25,761		25,761	
	1950	Single Group Health Insurance			43,918		43,918	
	1970	Workers Compensation			1,801		1,801	
	1980	Unemployment Compensation			460		710	
Total Students & Fringe Benefits					123,843		121,110	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			87,162		85,300	
	A2000	GU General Fees Fund			36,681		35,810	

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					123,843		121,110	
Total Salaries & Fringe Benefits				7.00	565,252	7.00	562,519	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		5.00	385,719	5.00	383,857	
		A2000 - GU General Fees Fund		2.00	179,533	2.00	178,662	
Total Salaries & Fringe Benefits				7.00	565,252	7.00	562,519	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,046		5,046	
Total Commodities					1,737		720	
Total OOE					6,783		5,766	
OOE by Fund								
		A2000 - GU General Fees Fund			6,783		5,766	
Total Operating Expenses					6,783		5,766	
Total FTE and Expenditures				7.00	572,035	7.00	568,285	
Total Budget by Fund								
		A0003 - GU State General Fund		5.00	385,719	5.00	383,857	
		A2000 - GU General Fees Fund		2.00	186,316	2.00	184,428	
Total FTE and Expenditures				7.00	572,035	7.00	568,285	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999439	Administrative Assistant Marsyl Nelson	12	1.00	35,485	1.00	35,485	
	999838	Administrative Specialist Judith Barnes	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		2.00	74,610	2.00	74,610	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,610	2.00	74,610	
		Total USS Salaries		2.00	74,610	2.00	74,610	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997668	Chairperson and Professor Rhonda Lewis	12	1.00	107,574	1.00	107,574	
	997773	Professor Vacant	9			0.50	52,625	
		Professor James Snyder	9	0.50	52,625			
	997829	Professor Gregory Meissen	9	1.00	109,539	1.00	109,539	
	997879	Assistant Professor Jibo He	9	1.00	70,057	1.00	70,057	
	997949	Professor Charles Burdsal	10	0.50	57,617	0.50	57,617	
	998076	Assistant Professor Joel Suss	9	1.00	65,000	1.00	65,000	
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	64,904	1.00	64,904	
	998080	Associate Professor Vacant	9			1.00	62,885	
		Associate Professor Evan Palmer	9	1.00	62,885			
	998081	Professor Louis Medvene <i>Received Professor Incentive Review Award.</i>	9	1.00	74,917	1.00	81,417	8.7%
	998083	Professor Robert Zettle	9	1.00	71,351	1.00	71,351	
	998084	Associate Professor Rui Ni	9	1.00	63,507	1.00	63,507	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998114	Assistant Professor Charles Clark	9	1.00	65,000	1.00	65,000	
	998171	Psychology Clinic Director Christina Marvin	12	1.00	70,000	1.00	70,000	
	998216	Director of Clinical Training and Professor Steven Huprich	10	1.00	125,000	1.00	125,000	
	998526	Professor Barbara Chaparro <i>Promotion to Professor.</i>	9	1.00	69,945	1.00	76,445	9.3%
	998570	Professor Darwin Dorr	9	1.00	86,212	1.00	86,212	
	998712	Carl/Rozina Cassat Professor in Aging and Director of the Regional Institute on Aging Alex Chaparro <i>\$22,650 of this position is funded from restricted use sources.</i>	9	1.00	119,565	1.00	119,565	
Total Unclassified Salaries				16.00	1,335,698	16.00	1,348,698	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			10.00	765,382	8.50	662,872	
	A2000 - GU General Fees Fund			5.81	547,666	7.31	663,176	
	D10170 - RU Psychology			0.19	22,650	0.19	22,650	
Total Unclassified Salaries				16.00	1,335,698	16.00	1,348,698	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				4,413		4,413	
	1690 - Shrinkage				(40,258)		(40,001)	
	1750 - Dependent Health Insurance				24,927		22,625	
	1760 - State Leave Pymt Assessment				9,630		10,718	
	1810 - KPERS Retirement				8,141		8,044	
	1830 - Regents Retirement				102,343		98,876	
	1850 - TIAA Disability				10,586			
	1911 - Medicare				20,082		20,289	
	1912 - OASDI				85,645		86,726	
	1950 - Single Group Health Insurance				110,378		99,107	
	1970 - Workers Compensation				5,767		5,821	
	1980 - Unemployment Compensation				1,532		2,385	
Total Students & Fringe Benefits					343,186		319,003	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				215,379		181,837	
	A2000 - GU General Fees Fund				121,997		131,498	
	D10170 - RU Psychology				5,810		5,668	
Total Students & Fringe Benefits					343,186		319,003	
Total Salaries & Fringe Benefits					18.00 1,753,494		18.00 1,742,311	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			12.00	1,055,371	10.50	919,319	
	A2000 - GU General Fees Fund			5.81	669,663	7.31	794,674	
	D10170 - RU Psychology			0.19	28,460	0.19	28,318	
Total Salaries & Fringe Benefits				18.00	1,753,494	18.00	1,742,311	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					14,156		11,498	
Total Commodities					9,000		9,000	
Total OOE					23,156		20,498	
OOE by Fund								
A2000 - GU General Fees Fund					17,726		15,068	
D10170 - RU Psychology					5,430		5,430	
Total Operating Expenses					23,156		20,498	
Total FTE and Expenditures				18.00	1,776,650	18.00	1,762,809	
Total Budget by Fund								
A0003 - GU State General Fund				12.00	1,055,371	10.50	919,319	
A2000 - GU General Fees Fund				5.81	687,389	7.31	809,742	
D10170 - RU Psychology				0.19	33,890	0.19	33,748	
Total FTE and Expenditures				18.00	1,776,650	18.00	1,762,809	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999844	Senior Admin Assistant Jeannie Hernandez	12	1.00	31,408	1.00	31,408	
		Total USS Salaries		1.00	31,408	1.00	31,408	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	31,408	1.00	31,408	
		Total USS Salaries		1.00	31,408	1.00	31,408	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997382	Associate Professor Noell Birondo <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	51,300	1.00	55,800	8.8%
	997457	Assistant Professor Brian Hepburn	9	1.00	51,600	1.00	51,600	
	997555	Instructor James Schwartz	9	1.00	38,500	1.00	38,500	
	997631	Chairperson and Professor and MALS Director David Soles	10	1.00	107,114	1.00	107,114	
	997697	Visiting Assistant Professor Day Radebaugh	9	1.00	60,019	0.75	48,019	-20.0%
	997793	Professor Deborah Soles	9	1.00	91,989	1.00	91,989	
	998017	Fairmount Lecturer Katherine Bradfield	9	1.00	37,050	1.00	37,050	
	998073	Associate Professor Almer Mandt	9	1.00	80,106	1.00	80,106	
	998093	Associate Professor Jeffrey Hershfield	9	1.00	63,200	1.00	63,200	
	998111	Professor Robert Feleppa	9	1.00	75,072	1.00	75,072	
	998115	Assistant Professor Susan Castro	9	1.00	51,300	1.00	51,300	
	998178	Associate Professor Xiufen Lu	9	1.00	56,464	1.00	56,464	
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Susan Sterrett	9	1.00	97,750	1.00	97,750	
		Total Unclassified Salaries		13.00	861,464	12.75	853,964	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.00	683,014	8.75	671,014	
	A2000 - GU General Fees Fund			4.00	178,450	4.00	182,950	
	Total Unclassified Salaries			13.00	861,464	12.75	853,964	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				2,705		2,705	
	1690 - Shrinkage				(26,290)		(25,963)	
	1750 - Dependent Health Insurance				14,525		14,520	
	1760 - State Leave Pymt Assessment				6,095		6,667	
	1810 - KPERS Retirement				3,427		3,386	
	1830 - Regents Retirement				73,231		72,593	
	1850 - TIAA Disability				6,702			
	1911 - Medicare				12,704		12,595	
	1912 - OASDI				54,292		53,827	
	1950 - Single Group Health Insurance				81,562		81,562	
	1970 - Workers Compensation				3,652		3,622	
	1980 - Unemployment Compensation				970		1,482	
	Total Students & Fringe Benefits				233,575		226,996	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				178,998		172,838	
	A2000 - GU General Fees Fund				54,577		54,158	
	Total Students & Fringe Benefits				233,575		226,996	
	Total Salaries & Fringe Benefits			14.00	1,126,447	13.75	1,112,368	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			10.00	893,420	9.75	875,260	
	A2000 - GU General Fees Fund			4.00	233,027	4.00	237,108	
	Total Salaries & Fringe Benefits			14.00	1,126,447	13.75	1,112,368	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				9,131		9,131	
	Total Commodities				300		300	
	Total Capital Outlay				1,200		1,200	
	Total OOE				10,631		10,631	
OOE by Fund								
	A2000 - GU General Fees Fund				6,731		6,731	
	D10171 - RU Philosophy				3,900		3,900	
	Total Operating Expenses				10,631		10,631	
	Total FTE and Expenditures			14.00	1,137,078	13.75	1,122,999	
Total Budget by Fund								
	A0003 - GU State General Fund			10.00	893,420	9.75	875,260	
	A2000 - GU General Fees Fund			4.00	239,758	4.00	243,839	
	D10171 - RU Philosophy				3,900		3,900	
	Total FTE and Expenditures			14.00	1,137,078	13.75	1,122,999	

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999834	Senior Admin Assistant LaDawna Hobkirk		1.00	30,639			
		Total USS Salaries		1.00	30,639			
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,639			
		Total USS Salaries		1.00	30,639			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996391	Senior Lecturer Jodie Simon	9	0.50	16,000	0.50	16,000	
	997102	Assistant Professor Chase Billingham	9	1.00	51,360	1.00	51,360	
	997148	Fairmount Lecturer Shirlene Small	9	1.00	41,000	1.00	41,000	
	998040	Associate Professor Kathleen Perez	9	1.00	71,280	1.00	71,280	
	998042	Professor Twyla Hill	9	1.00	74,450	1.00	74,450	
	998051	Associate Professor and Graduate Coordinator Jennifer Pearson	9	1.00	61,074	1.00	61,074	
	998052	Assistant Professor Vacant	9	1.00	31,150	1.00	31,150	
	998075	Associate Professor Lisa Thrane	9	1.00	61,958	1.00	61,958	
	998095	Chairperson and Associate Professor Jodie Hertzog	10	1.00	70,769	1.00	70,769	
	998836	Senior Administrative Assistant LaDawna Hobkirk	12			1.00	30,639	
		Total Unclassified Salaries		8.50	479,041	9.50	509,680	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	339,531	6.00	370,170	
	A2000	GU General Fees Fund		3.50	139,510	3.50	139,510	
		Total Unclassified Salaries		8.50	479,041	9.50	509,680	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(15,217)		(15,143)	
	1750	Dependent Health Insurance			13,916		13,913	
	1760	State Leave Pyrmt Assessment			3,471		3,827	
	1810	KPERS Retirement			3,343		3,303	

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
1830		Regents Retirement		38,074		38,074	
1850		TIAA Disability		3,827			
1911		Medicare		7,032		7,032	
1912		OASDI		30,053		30,053	
1950		Single Group Health Insurance		55,189		55,189	
1970		Workers Compensation		2,081		2,081	
1980		Unemployment Compensation		539		828	
Total Students & Fringe Benefits				142,308		139,157	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				101,863		99,565	
A2000 - GU General Fees Fund				40,445		39,592	
Total Students & Fringe Benefits				142,308		139,157	
Total Salaries & Fringe Benefits			9.50	651,988	9.50	648,837	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			6.00	472,033	6.00	469,735	
A2000 - GU General Fees Fund			3.50	179,955	3.50	179,102	
Total Salaries & Fringe Benefits			9.50	651,988	9.50	648,837	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				7,333		10,995	
Total Commodities				6,640		5,904	
Total Capital Outlay				12,000		2,500	
Total OOE				25,973		19,399	
OOE by Fund							
A2000 - GU General Fees Fund				13,633		11,589	
D10172 - RU Sociology				12,340		7,810	
Total Operating Expenses				25,973		19,399	
Total FTE and Expenditures			9.50	677,961	9.50	668,236	
Total Budget by Fund							
A0003 - GU State General Fund			6.00	472,033	6.00	469,735	
A2000 - GU General Fees Fund			3.50	193,588	3.50	190,691	
D10172 - RU Sociology				12,340		7,810	
Total FTE and Expenditures			9.50	677,961	9.50	668,236	

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999395	Administrative Assistant Beverly Alexander		1.00	28,476			
	999835	Administrative Specialist Brenda Woodward		1.00	33,738			
		Total USS Salaries		2.00	62,214			
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	62,214			
		Total USS Salaries		2.00	62,214			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997648	Instructor Yumi Foster	9	1.00	37,083	1.00	37,083	
	997845	Assistant Professor Rachel Showstack	9	1.00	51,386	1.00	51,386	
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	41,346	1.00	41,346	
	997952	Assistant Professor Rocio Del Aguila Carreno	9	1.00	51,250	1.00	51,250	
	998054	Assistant Professor Jose Navarro Serrano	9	1.00	51,386	1.00	51,386	
	998055	Instructor/Language Lab Director/Puebla Program Director Cuitlahuac Chavez \$2,500 of this position is funded from restricted use sources.	9	1.00	36,300	1.00	36,300	
	998058	Associate Professor/Director of Foreign Language Teacher Education Brigitte Roussel	9	1.00	73,897	1.00	73,897	
	998060	Administrative Assistant Beverly Alexander	12			1.00	28,476	
	998063	Chairperson and Professor Wilson Baldrige	10	1.00	86,056	1.00	86,056	
	998072	Fairmount Lecturer and Spanish Language Director Terilyn Abbott	9	1.00	38,000	1.00	38,000	
	998169	Assistant Professor Francisco Flores-Cuautle	9	1.00	53,942	1.00	53,942	
	998170	Fairmount Lecturer Debbie Wadman	9	1.00	36,549	1.00	36,549	

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998334	Associate Professor Vacant		0.50	33,679			
	998838	Administrative Specialist Brenda Woodward	12			1.00	33,738	
Total Unclassified Salaries				11.50	590,874	13.00	619,409	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.43	496,432	10.93	524,967	
	A2000 - GU General Fees Fund			2.00	91,942	2.00	91,942	
	D10173 - RU Modern & Classical Lang & Lit			0.07	2,500	0.07	2,500	
Total Unclassified Salaries				11.50	590,874	13.00	619,409	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(19,645)		(18,712)	
	1750 - Dependent Health Insurance				14,525		14,520	
	1760 - State Leave Pymt Assessment				4,449		4,654	
	1810 - KPERS Retirement				6,788		6,707	
	1830 - Regents Retirement				47,367		47,367	
	1850 - TIAA Disability				4,907			
	1911 - Medicare				9,219		8,730	
	1912 - OASDI				39,390		37,301	
	1950 - Single Group Health Insurance				81,562		81,562	
	1970 - Workers Compensation				2,666		2,528	
	1980 - Unemployment Compensation				706		1,029	
Total Students & Fringe Benefits					191,934		185,686	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				162,051		156,380	
	A2000 - GU General Fees Fund				29,000		28,438	
	D10173 - RU Modern & Classical Lang & Lit				883		868	
Total Students & Fringe Benefits					191,934		185,686	
Total Salaries & Fringe Benefits				13.50	845,022	13.00	805,095	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			11.43	720,697	10.93	681,347	
	A2000 - GU General Fees Fund			2.00	120,942	2.00	120,380	
	D10173 - RU Modern & Classical Lang & Lit			0.07	3,383	0.07	3,368	
Total Salaries & Fringe Benefits				13.50	845,022	13.00	805,095	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				2,421		2,421	
	Total Commodities				13,276		11,072	
Total OOE					15,697		13,493	
OOE by Fund								
	A2000 - GU General Fees Fund				14,697		12,493	
	D10173 - RU Modern & Classical Lang & Lit				1,000		1,000	
Total Operating Expenses					15,697		13,493	
Total FTE and Expenditures				13.50	860,719	13.00	818,588	
Total Budget by Fund								
	A0003 - GU State General Fund			11.43	720,697	10.93	681,347	
	A2000 - GU General Fees Fund			2.00	135,639	2.00	132,873	

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10173 - RU	Modern & Classical Lang & Lit		0.07	4,383	0.07	4,368	
		Total FTE and Expenditures		13.50	860,719	13.00	818,588	

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999333	Senior Admin Assistant Crystal Dilbeck	12	1.00	34,612	1.00	34,612	
	999634	Public Service Admin I Kristin Brewer	12	1.00	40,061	1.00	40,061	
		Total USS Salaries		2.00	74,673	2.00	74,673	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,673	2.00	74,673	
		Total USS Salaries		2.00	74,673	2.00	74,673	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997681	Professor Andra Bannister	9	1.00	101,000	1.00	101,000	
	997694	Professor and Undergraduate Coordinator Michael Palmiotto	9	1.00	99,541	1.00	99,541	
	997850	Associate Professor Martha Smith	9	1.00	68,026	1.00	68,026	
	997943	Assistant Professor Yumiko Suzuki	9	1.00	53,000	1.00	53,000	
	998046	Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer	10	1.00	83,601	1.00	83,601	
	998069	Fairmount Lecturer Alison Brown	9	1.00	61,425	1.00	61,425	
	998119	Instructor Jerry Shaw	9	1.00	51,982	1.00	51,982	
	998120	Forensic Science Program Coordinator and Instructor David Klamm <i>This position is fully funded from restricted use sources.</i>	9			0.75	49,000	
	998183	Associate Professor Sz De Yu <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	53,050	1.00	57,550	8.5%
	998277	Assistant Professor Jodie Beeson	9	1.00	54,300	1.00	54,300	
		Total Unclassified Salaries		9.00	625,925	9.75	679,425	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	450,599	6.00	455,099	
	A2000	GU General Fees Fund		3.00	175,326	3.00	175,326	
	D10175	RU School of Community Affairs				0.75	49,000	

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				9.00	625,925	9.75	679,425	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(21,005)		(21,025)	
1750 - Dependent Health Insurance					26,145		26,136	
1760 - State Leave Pymt Assessment					4,769		5,662	
1810 - KPERS Retirement					3,777		3,732	
1830 - Regents Retirement					56,614		56,996	
1850 - TIAA Disability					5,260			
1911 - Medicare					9,717		10,493	
1912 - OASDI					41,532		44,849	
1950 - Single Group Health Insurance					69,014		69,014	
1970 - Workers Compensation					2,857		3,076	
1980 - Unemployment Compensation					743		1,236	
Total Students & Fringe Benefits					199,423		200,169	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					148,768		146,185	
A2000 - GU General Fees Fund					50,655		49,583	
D10175 - RU School of Community Affairs							4,401	
Total Students & Fringe Benefits					199,423		200,169	
Total Salaries & Fringe Benefits					11.00 900,021		11.75 954,267	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				8.00	674,040	8.00	675,957	
A2000 - GU General Fees Fund				3.00	225,981	3.00	224,909	
D10175 - RU School of Community Affairs						0.75	53,401	
Total Salaries & Fringe Benefits					11.00 900,021		11.75 954,267	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					31,825		32,164	
Total Commodities					3,015		3,015	
Total OOE					34,840		35,179	
OOE by Fund								
A2000 - GU General Fees Fund					32,640		32,979	
D10175 - RU School of Community Affairs					2,200		2,200	
Total Operating Expenses					34,840		35,179	
Total FTE and Expenditures					11.00 934,861		11.75 989,446	
Total Budget by Fund								
A0003 - GU State General Fund				8.00	674,040	8.00	675,957	
A2000 - GU General Fees Fund				3.00	258,621	3.00	257,888	
D10175 - RU School of Community Affairs					2,200	0.75	55,601	
Total FTE and Expenditures					11.00 934,861		11.75 989,446	

W.S.U. ANNUAL BUDGET
Women's Studies & Religion (102069)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999383	Senior Admin Assistant Cathy Doughty	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996389	Senior Lecturer Jodie Simon	9	0.50	16,000	0.50	16,000	
	997756	Associate Professor Doris Chang	9	1.00	60,288	1.00	60,288	
	998090	Associate Professor Deborah Gordon <i>Sabbatical Leave Academic Year.</i>	9	0.90	58,186	1.00	64,651	11.1%
	998164	Chairperson and Professor Chinyere Okafor <i>Received Professor Incentive Review Award.</i>	10	1.00	82,095	1.00	88,595	7.9%
	998217	Associate Professor Vacant		1.00	72,083			
	998508	Professor Stuart Lasine	9	1.00	80,927	1.00	80,927	
	998559	Senior Fairmount Lecturer Rannfrid Thelle <i>\$13,750 of this position is funded from restricted use sources.</i>	9	0.50	27,500	0.50	27,500	
Total Unclassified Salaries				5.90	397,079	5.00	337,961	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.15	234,958	3.25	247,923	
	A2000 - GU General Fees Fund			2.50	148,371	1.50	76,288	
	D10731 - RU Butler Ransom FND Fund			0.25	13,750	0.25	13,750	
Total Unclassified Salaries				5.90	397,079	5.00	337,961	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(12,042)		(10,515)	
	1750 - Dependent Health Insurance				7,497		5,201	
	1760 - State Leave Pyrmt Assessment				2,913		2,768	
	1810 - KPERs Retirement				3,343		3,303	
	1830 - Regents Retirement				27,627		28,729	
	1850 - TIAA Disability				3,212			
	1911 - Medicare				6,082		5,223	
	1912 - OASDI				25,990		22,319	
	1950 - Single Group Health Insurance				40,088		41,365	

W.S.U. ANNUAL BUDGET
Women's Studies & Religion (102069)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1970		Workers Compensation			1,745		1,504
1980		Unemployment Compensation			466		617
Total Students & Fringe Benefits					106,921		100,514
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			72,114		71,376
	A2000	GU General Fees Fund			29,853		24,270
	D10731	RU Butler Ransom FND Fund			4,954		4,868
Total Students & Fringe Benefits					106,921		100,514
Total Salaries & Fringe Benefits			6.90		534,639	6.00	469,114
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	4.15		337,711	4.25	349,938
	A2000	GU General Fees Fund	2.50		178,224	1.50	100,558
	D10731	RU Butler Ransom FND Fund	0.25		18,704	0.25	18,618
Total Salaries & Fringe Benefits			6.90		534,639	6.00	469,114
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					7,820		7,820
Total Commodities					2,074		2,074
Total OOE					9,894		9,894
OOE by Fund							
	A2000	GU General Fees Fund			6,744		6,744
	D10176	RU Women's Studies and Religion			3,150		3,150
Total Operating Expenses					9,894		9,894
Total FTE and Expenditures			6.90		544,533	6.00	479,008
Total Budget by Fund							
	A0003	GU State General Fund	4.15		337,711	4.25	349,938
	A2000	GU General Fees Fund	2.50		184,968	1.50	107,302
	D10176	RU Women's Studies and Religion			3,150		3,150
	D10731	RU Butler Ransom FND Fund	0.25		18,704	0.25	18,618
Total FTE and Expenditures			6.90		544,533	6.00	479,008

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999859	Senior Admin Assistant Shannon Reed	12	1.00	29,890	1.00	29,890	
					535		535	
Total USS Salaries				1.00	30,425	1.00	30,425	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	29,890	1.00	29,890	
D10177 - RU Anthropology					535		535	
Total USS Salaries				1.00	30,425	1.00	30,425	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994075	Assistant Professor Vacant	9	1.00	55,938	1.00	55,938	
	997602	Chairperson and Professor Peer Moore-Jansen	10	1.00	98,935	1.00	98,935	
	997634	Associate Professor Jens Kreinath	9	1.00	54,913	1.00	54,913	
	997776	Professor Donald Blakeslee	9	1.00	96,238	1.00	96,238	
	997796	Assistant Professor Angela Demovic	9	1.00	51,217	1.00	51,217	
	998248	Visiting Assistant Professor Vacant	9			1.00	40,000	
		Visiting Assistant Professor Elizabeth Paris	9	1.00	40,000			
	998251	Associate Professor David Hughes	9	1.00	60,503	1.00	60,503	
	998252	Assistant Professor Vacant	9			1.00	51,400	
		Assistant Professor Sarah Taylor	9	1.00	51,400			
Total Unclassified Salaries				8.00	509,144	8.00	509,144	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				5.00	361,806	5.00	361,806	
A2000 - GU General Fees Fund				3.00	147,338	3.00	147,338	
Total Unclassified Salaries				8.00	509,144	8.00	509,144	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	2,550	2,550
1210 - Student Salaries-WS-WSU Match	2,250	2,250
1220 - Student Salaries-Workstudy Federal	6,750	6,750
1690 - Shrinkage	(15,905)	(15,380)

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1750		- Dependent Health Insurance			14,525		11,616
1760		- State Leave Pymt Assessment			3,753		4,139
1810		- KPERS Retirement			3,320		3,281
1830		- Regents Retirement			35,295		30,756
1850		- TIAA Disability			4,052		
1911		- Medicare			7,550		7,610
1912		- OASDI			32,266		32,521
1950		- Single Group Health Insurance			50,192		37,644
1970		- Workers Compensation			2,249		2,249
1980		- Unemployment Compensation			577		896
Total Students & Fringe Benefits					149,424		126,882
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					112,798		110,373
A2000 - GU General Fees Fund					29,688		9,571
D10177 - RU Anthropology					114		109
R40041 - Federal Work Study Program					6,824		6,829
Total Students & Fringe Benefits					149,424		126,882
Total Salaries & Fringe Benefits					9.00	688,993	9.00 666,451
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					6.00	504,494	6.00 502,069
A2000 - GU General Fees Fund					3.00	177,026	3.00 156,909
D10177 - RU Anthropology						649	644
R40041 - Federal Work Study Program						6,824	6,829
Total Salaries & Fringe Benefits					9.00	688,993	9.00 666,451
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services						9,466	9,466
Total Commodities						4,155	2,493
Total Capital Outlay						2,000	2,000
Total OOE						15,621	13,959
OOE by Fund							
A2000 - GU General Fees Fund						11,086	9,424
D10177 - RU Anthropology						4,535	4,535
Total Operating Expenses						15,621	13,959
Total FTE and Expenditures					9.00	704,614	9.00 680,410
Total Budget by Fund							
A0003 - GU State General Fund					6.00	504,494	6.00 502,069
A2000 - GU General Fees Fund					3.00	188,112	3.00 166,333
D10177 - RU Anthropology						5,184	5,179
R40041 - Federal Work Study Program						6,824	6,829
Total FTE and Expenditures					9.00	704,614	9.00 680,410

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997172		Assistant Director Vacant <i>\$18,000 of this position is funded from restricted use sources.</i>	12			1.00	36,000	
		Assistant Director Melinda Garcia	12	1.00	36,000			
998210		Director Charles Burdsal	10	0.50	57,537	0.50	57,537	
998420		Associate Director Sandra Ranney <i>\$18,766 of this position is funded from restricted use sources.</i>	12	1.00	51,237	1.00	51,237	
Total Unclassified Salaries				2.50	144,774	2.50	144,774	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	75,537	0.50	57,537	
A2000 - GU General Fees Fund				0.63	32,471	1.13	50,471	
D10178 - RU Social Science Research Lab				0.87	36,766	0.87	36,766	
Total Unclassified Salaries				2.50	144,774	2.50	144,774	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					3,838		3,838	
1690 - Shrinkage					(3,279)		(3,242)	
1750 - Dependent Health Insurance					5,201		5,201	
1760 - State Leave Pymt Assessment					1,014		1,116	
1830 - Regents Retirement					11,116		9,248	
1850 - TIAA Disability					1,087			
1911 - Medicare					2,038		2,038	
1912 - OASDI					8,711		8,711	
1950 - Single Group Health Insurance					11,271		11,271	
1970 - Workers Compensation					609		609	
1980 - Unemployment Compensation					156		242	
Total Students & Fringe Benefits					41,762		39,032	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					21,867		19,330	
A2000 - GU General Fees Fund					10,552		11,522	
D10178 - RU Social Science Research Lab					9,343		8,180	
Total Students & Fringe Benefits					41,762		39,032	
Total Salaries & Fringe Benefits				2.50	186,536	2.50	183,806	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	97,404	0.50	76,867	
A2000 - GU General Fees Fund				0.63	43,023	1.13	61,993	
D10178 - RU Social Science Research Lab				0.87	46,109	0.87	44,946	
Total Salaries & Fringe Benefits				2.50	186,536	2.50	183,806	
OTHER OPERATING EXPENDITURES (OEE)								
Total Contractual Services					17,182		17,182	
Total Commodities					20,350		14,994	

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					37,532		32,176	
OOE by Fund								
A2000 - GU General Fees Fund					35,707		30,351	
D10178 - RU Social Science Research Lab					1,825		1,825	
Total Operating Expenses					37,532		32,176	
Total FTE and Expenditures				2.50	224,068	2.50	215,982	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	97,404	0.50	76,867	
A2000 - GU General Fees Fund				0.63	78,730	1.13	92,344	
D10178 - RU Social Science Research Lab				0.87	47,934	0.87	46,771	
Total FTE and Expenditures				2.50	224,068	2.50	215,982	

W.S.U. ANNUAL BUDGET
Liberal Arts Capital Equipment (102074)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							103,167	
Total Capital Outlay					187,429		187,429	
Total OOE					187,429		290,596	
OOE by Fund								
A2000 - GU General Fees Fund					187,429		290,596	
Total Operating Expenses					187,429		290,596	
Total FTE and Expenditures					187,429		290,596	
Total Budget by Fund								
A2000 - GU General Fees Fund					187,429		290,596	
Total FTE and Expenditures					187,429		290,596	

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999665	Senior Admin Assistant Trisha Wenrich	12	1.00	29,890	1.00	29,890	
	999892	Senior Admin Assistant Jill Wolf	12	1.00	29,890	1.00	29,890	
		Total USS Salaries		2.00	59,780	2.00	59,780	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	59,780	2.00	59,780	
		Total USS Salaries		2.00	59,780	2.00	59,780	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997297	Instructor Deah Davis	9	1.00	37,200	1.00	37,200	
	997682	Assistant Professor Natalie Grant	9	1.00	60,978	1.00	60,978	
	997700	Clinical Educator and BSW Program Director Shaunna Millar	9	1.00	41,300	1.00	41,300	
	997864	Fairmount Lecturer Sheryl Chapman	9	1.00	40,000	1.00	40,000	
	997920	Field Practicum Director Deborah Willsie	12	1.00	57,650	1.00	57,650	
	997926	Field Practicum Associate Breann Collins	12	1.00	46,250	1.00	46,250	
	998044	Associate Professor Kyoung Lee	9	1.00	61,900	1.00	61,900	
	998050	Assistant Professor Eveline Kalomo	9	1.00	53,000	1.00	53,000	
	998059	Assistant Professor Lisa Hines	9	1.00	55,266	1.00	55,266	
	998112	Assistant Professor Karen Countryman-Roswurm	12	0.50	45,450	0.50	45,450	
	998177	Assistant Professor Vacant	9			1.00	54,650	
		Assistant Professor Douglas Crews	9	1.00	54,650			
	998236	Director of School of Social Work and Professor Brien Bolin	12	1.00	100,451	1.00	100,451	

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998255	Assistant Professor Vacant	9	1.00	56,000	1.00	56,000	
	998988	Professor and MSW Program Director Fred Besthorn	9	1.00	80,491	1.00	80,491	
Total Unclassified Salaries				13.50	790,586	13.50	790,586	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			8.50	517,645	8.50	517,645	
	A2000 - GU General Fees Fund			5.00	272,941	5.00	272,941	
Total Unclassified Salaries				13.50	790,586	13.50	790,586	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(25,241)		(24,866)	
	1750 - Dependent Health Insurance				19,726		19,721	
	1760 - State Leave Pymt Assessment				5,790		6,384	
	1810 - KPERS Retirement				12,812		12,661	
	1830 - Regents Retirement				57,545		52,899	
	1850 - TIAA Disability				6,384			
	1911 - Medicare				11,972		11,976	
	1912 - OASDI				51,174		51,193	
	1950 - Single Group Health Insurance				86,559		80,285	
	1970 - Workers Compensation				3,467		3,467	
	1980 - Unemployment Compensation				914		1,412	
Total Students & Fringe Benefits					231,102		215,132	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				170,298		155,988	
	A2000 - GU General Fees Fund				60,804		59,144	
Total Students & Fringe Benefits					231,102		215,132	
Total Salaries & Fringe Benefits				15.50	1,081,468	15.50	1,065,498	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			10.50	747,723	10.50	733,413	
	A2000 - GU General Fees Fund			5.00	333,745	5.00	332,085	
Total Salaries & Fringe Benefits				15.50	1,081,468	15.50	1,065,498	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				18,349		15,694	
	Total Commodities				2,553		2,553	
Total OOE					20,902		18,247	
OOE by Fund								
	A2000 - GU General Fees Fund				17,702		15,047	
	D10180 - RU School of Social Work				3,200		3,200	
Total Operating Expenses					20,902		18,247	
Total FTE and Expenditures				15.50	1,102,370	15.50	1,083,745	
Total Budget by Fund								
	A0003 - GU State General Fund			10.50	747,723	10.50	733,413	
	A2000 - GU General Fees Fund			5.00	351,447	5.00	347,132	
	D10180 - RU School of Social Work				3,200		3,200	
Total FTE and Expenditures				15.50	1,102,370	15.50	1,083,745	

W.S.U. ANNUAL BUDGET
English Writing Laboratory (102084)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					6,000		6,000	
Total Unclassified Salaries					6,000		6,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					6,000		6,000	
Total Unclassified Salaries					6,000		6,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					10,235		10,235	
1690 - Shrinkage					(385)		(387)	
1760 - State Leave Pymt Assessment					111		122	
1911 - Medicare					87		87	
1912 - OASDI					372		372	
1970 - Workers Compensation					67		67	
1980 - Unemployment Compensation					7		11	
Total Students & Fringe Benefits					10,494		10,507	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					10,494		10,507	
Total Students & Fringe Benefits					10,494		10,507	
Total Salaries & Fringe Benefits					16,494		16,507	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					16,494		16,507	
Total Salaries & Fringe Benefits					16,494		16,507	
Total FTE and Expenditures					16,494		16,507	
Total Budget by Fund								
A0003 - GU State General Fund					16,494		16,507	
Total FTE and Expenditures					16,494		16,507	

W.S.U. ANNUAL BUDGET
Language Laboratory (102085)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					15,000		15,000
1690 - Shrinkage					(346)		(346)
1760 - State Leave Pymt Assessment					102		113
1970 - Workers Compensation					62		62
Total Students & Fringe Benefits					14,818		14,829
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					14,818		14,829
Total Students & Fringe Benefits					14,818		14,829
Total Salaries & Fringe Benefits					14,818		14,829
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					14,818		14,829
Total Salaries & Fringe Benefits					14,818		14,829
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,415		3,415
Total OOE					3,415		3,415
OOE by Fund							
A2000 - GU General Fees Fund					3,415		3,415
Total Operating Expenses					3,415		3,415
Total FTE and Expenditures					18,233		18,244
Total Budget by Fund							
A0003 - GU State General Fund					14,818		14,829
A2000 - GU General Fees Fund					3,415		3,415
Total FTE and Expenditures					18,233		18,244

W.S.U. ANNUAL BUDGET
Mathematics Laboratory (102086)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		16,960		16,960	
1690		Shrinkage		(391)		(392)	
1760		State Leave Pymt Assessment		116		128	
1970		Workers Compensation		70		70	
		Total Students & Fringe Benefits		16,755		16,766	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund		16,755		16,766	
		Total Students & Fringe Benefits		16,755		16,766	
		Total Salaries & Fringe Benefits		16,755		16,766	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		16,755		16,766	
		Total Salaries & Fringe Benefits		16,755		16,766	
		Total FTE and Expenditures		16,755		16,766	
Total Budget by Fund							
		A0003 - GU State General Fund		16,755		16,766	
		Total FTE and Expenditures		16,755		16,766	

W.S.U. ANNUAL BUDGET
Liberal Arts Contingency (102087)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997758	Associate Professor Vacant	9	1.00	46,973	1.00	4,597	
	998176	Assistant Professor Vacant		1.00	50,000			
	998213	Professor Vacant		1.00	54,624			
	998238	Professor Vacant		1.00	71,070			
	998320	Assistant Professor Vacant		1.00	40,877			
Total Unclassified Salaries				5.00	263,544	1.00	4,597	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				5.00	263,544	1.00	4,597	
Total Unclassified Salaries				5.00	263,544	1.00	4,597	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(6,589)		(115)	
1760 - State Leave Pymt Assessment					1,794		35	
1850 - TIAA Disability					1,979			
1911 - Medicare					3,824		67	
1912 - OASDI					16,342		286	
1970 - Workers Compensation					1,076		19	
1980 - Unemployment Compensation					292		8	
Total Students & Fringe Benefits					18,718		300	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					18,718		300	
Total Students & Fringe Benefits					18,718		300	
Total Salaries & Fringe Benefits				5.00	282,262	1.00	4,897	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				5.00	282,262	1.00	4,897	
Total Salaries & Fringe Benefits				5.00	282,262	1.00	4,897	
Total FTE and Expenditures				5.00	282,262	1.00	4,897	
Total Budget by Fund								
A2000 - GU General Fees Fund				5.00	282,262	1.00	4,897	
Total FTE and Expenditures				5.00	282,262	1.00	4,897	

W.S.U. ANNUAL BUDGET
Hugo Wall School of Public Affairs (102140)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997340	Student Services Coordinator Morgan Barnes	12	1.00	38,500	1.00	38,500	
	997693	Professor Mark Glaser	9	0.75	81,850	0.75	81,850	
	998100	Professor and Program Coordinator Samuel Yeager	9	0.75	73,525	0.75	73,525	
	998101	Regents Distinguished Professor Kenneth Kriz	9	0.75	96,000	0.75	96,000	
	998229	Associate Professor Arwiphawee Srithongrung	9	0.75	53,775	0.75	53,775	
	998257	Director of Operations Deanna Carrithers	12	0.49	31,407	0.49	31,407	
	998267	Associate Professor Melissa Walker	9	0.75	57,050	0.75	57,050	
	998441	Director of the Hugo Wall School of Public Affairs and Professor Samuel Brown	12			0.75	120,000	
		Director of the Hugo Wall School and Associate Professor Nancy Snyder	12	0.75	85,309			
	998475	Professor Vacant	9	0.37	38,421	0.37	38,421	
					30,000		30,000	
					56,000		56,000	
		Total Unclassified Salaries		6.36	641,837	6.36	676,528	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.74	240,557	2.74	240,557	
	A2000 - GU General Fees Fund			3.62	315,280	3.62	349,971	
	D10186 - RU Hugo Wall Sch of Public Affairs				86,000		86,000	
		Total Unclassified Salaries		6.36	641,837	6.36	676,528	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(15,957)		(16,485)	
	1750 - Dependent Health Insurance				14,385		12,092	
	1760 - State Leave Pymt Assessment				4,368		5,077	
	1830 - Regents Retirement				40,319		36,339	
	1850 - TIAA Disability				4,172			
	1911 - Medicare				9,224		9,730	
	1912 - OASDI				39,428		41,593	
	1950 - Single Group Health Insurance				36,256		31,259	
	1970 - Workers Compensation				2,618		2,759	
	1980 - Unemployment Compensation				703		1,145	
		Total Students & Fringe Benefits			135,516		123,509	

W.S.U. ANNUAL BUDGET
Hugo Wall School of Public Affairs (102140)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			56,106		54,648	
		A2000 - GU General Fees Fund			71,800		61,139	
		D10186 - RU Hugo Wall Sch of Public Affairs			7,610		7,722	
		Total Students & Fringe Benefits			135,516		123,509	
		Total Salaries & Fringe Benefits		6.36	777,353		800,037	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.74	296,663		295,205	
		A2000 - GU General Fees Fund		3.62	387,080		411,110	
		D10186 - RU Hugo Wall Sch of Public Affairs			93,610		93,722	
		Total Salaries & Fringe Benefits		6.36	777,353		800,037	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			10,689		10,689	
		Total Commodities			6,167		3,639	
		Total OOE			16,856		14,328	
OOE by Fund								
		A2000 - GU General Fees Fund			16,856		14,328	
		Total Operating Expenses			16,856		14,328	
		Total FTE and Expenditures		6.36	794,209		814,365	
Total Budget by Fund								
		A0003 - GU State General Fund		2.74	296,663		295,205	
		A2000 - GU General Fees Fund		3.62	403,936		425,438	
		D10186 - RU Hugo Wall Sch of Public Affairs			93,610		93,722	
		Total FTE and Expenditures		6.36	794,209		814,365	

W.S.U. ANNUAL BUDGET
Liberal Arts & Sciences Lecturers (102185)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					991,315		840,867	
Total Unclassified Salaries					991,315		840,867	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					991,315		840,867	
Total Unclassified Salaries					991,315		840,867	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(24,602)		(20,893)	
1760 - State Leave Pyrmt Assessment					6,741		6,307	
1911 - Medicare					14,375		12,193	
1912 - OASDI					61,462		52,134	
1970 - Workers Compensation					4,035		3,423	
1980 - Unemployment Compensation					1,091		1,430	
Total Students & Fringe Benefits					63,102		54,594	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					63,102		54,594	
Total Students & Fringe Benefits					63,102		54,594	
Total Salaries & Fringe Benefits					1,054,417		895,461	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					1,054,417		895,461	
Total Salaries & Fringe Benefits					1,054,417		895,461	
Total FTE and Expenditures					1,054,417		895,461	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,054,417		895,461	
Total FTE and Expenditures					1,054,417		895,461	

W.S.U. ANNUAL BUDGET
LAS-Out of State Travel (102327)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					46,109		46,109	
Total OOE					46,109		46,109	
OOE by Fund								
A2000 - GU General Fees Fund					46,109		46,109	
Total Operating Expenses					46,109		46,109	
Total FTE and Expenditures					46,109		46,109	
Total Budget by Fund								
A2000 - GU General Fees Fund					46,109		46,109	
Total FTE and Expenditures					46,109		46,109	

W.S.U. ANNUAL BUDGET
Regents Dist Prof-Out of State Trav (102332)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,538		1,538	
Total OOE					1,538		1,538	
OOE by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total Operating Expenses					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999806	Senior Admin Assistant Cassandra Zeiner	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994158	ESL Specialist Jean Collins	9	1.00	34,180	1.00	34,180	
	994492	ESL Specialist Aimee Leisy	9	1.00	33,590	1.00	33,590	
	998003	ESL Specialist Marsha Webb	9	1.00	33,240	1.00	33,240	
	998047	ESL Specialist Barbara Mazza Silhan	9	1.00	34,795	1.00	34,795	
	998165	ESL Specialist Vacant	9	0.50	16,700	0.50	16,700	
	998234	ESL Specialist Sherry Ashworth	9	1.00	38,795	1.00	38,795	
	998242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	39,975	1.00	39,975	
	998276	Director of the Intensive English Language Center Sally Jones	12	1.00	58,907	1.00	58,907	
	998534	ESL Specialist Vacant	9	0.50	16,637	0.50	16,637	
1110 - Uncl-Salaries-Seasonal and Temp					45,131		45,131	
Total Unclassified Salaries				8.00	351,950	8.00	351,950	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	284,433	6.00	284,433	
	A2000	GU General Fees Fund		2.00	67,517	2.00	67,517	
Total Unclassified Salaries				8.00	351,950	8.00	351,950	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(11,454)	(11,409)
1750 - Dependent Health Insurance	8,715	8,712
1760 - State Leave Pymt Assessment	2,597	2,862
1810 - KPERS Retirement	3,182	3,144
1830 - Regents Retirement	23,250	23,250
1850 - TIAA Disability	2,523	

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
1911 - Medicare				5,428		5,428	
1912 - OASDI				23,191		23,191	
1950 - Single Group Health Insurance				50,192		50,192	
1970 - Workers Compensation				1,555		1,555	
1980 - Unemployment Compensation				417		643	
Total Students & Fringe Benefits				109,596		107,568	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				95,846		94,231	
A2000 - GU General Fees Fund				13,750		13,337	
Total Students & Fringe Benefits				109,596		107,568	
Total Salaries & Fringe Benefits			9.00	490,708	9.00	488,680	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			7.00	409,441	7.00	407,826	
A2000 - GU General Fees Fund			2.00	81,267	2.00	80,854	
Total Salaries & Fringe Benefits			9.00	490,708	9.00	488,680	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				5,840		5,840	
Total Commodities				3,010		1,810	
Total Capital Outlay				650		650	
Total OOE				9,500		8,300	
OOE by Fund							
A2000 - GU General Fees Fund				8,000		6,800	
D10198 - RU Intensive English Language Ctr				1,500		1,500	
Total Operating Expenses				9,500		8,300	
Total FTE and Expenditures			9.00	500,208	9.00	496,980	
Total Budget by Fund							
A0003 - GU State General Fund			7.00	409,441	7.00	407,826	
A2000 - GU General Fees Fund			2.00	89,267	2.00	87,654	
D10198 - RU Intensive English Language Ctr				1,500		1,500	
Total FTE and Expenditures			9.00	500,208	9.00	496,980	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General 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	\$ 704,577	\$ 14,581	\$ 719,158	3.1%	\$ 719,693	3.0%
Unclassified Salaries	7,463,847	8,740,903	16,204,750	68.9%	16,584,206	68.5%
Unclassified Salaries - Graduate Assistants	-	1,465,951	1,465,951	6.2%	1,521,951	6.3%
Student Salaries	88,531	-	88,531	0.4%	118,281	0.5%
Fringe Benefits	2,417,456	2,327,305	4,744,761	20.2%	4,834,470	20.0%
Shrinkage	(243,455)	(286,179)	(529,634)	-2.3%	(529,634)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ 10,430,956	\$ 12,262,561	\$ 22,693,517	96.5%	\$ 23,248,967	96.1%
Other Operating Expenditures	\$ -	\$ 827,676	\$ 827,676	3.5%	\$ 953,396	3.9%
Total Instruction Budget	\$ 10,430,956	\$ 13,090,237	\$ 23,521,193	100.0%	\$ 24,202,363	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds			Total Funds	% of Total Funds
		General Use Funds	% of General Use Funds	Restricted Use Funds		
Liberal Arts & Sciences Graduate Assistants	-	\$ 1,561,127	6.6%	\$ -	\$ 1,561,127	6.5%
Biological Sciences	20.00	1,679,468	7.1%	28,721	1,708,189	7.1%
Chemistry	16.50	1,550,256	6.6%	86,617	1,636,873	6.8%
English	18.50	1,288,123	5.5%	62,757	1,350,880	5.6%
Geology	6.00	585,137	2.5%	300	585,437	2.4%
Elliott School of Communication	19.00	1,295,072	5.5%	170,338	1,465,410	6.1%
History	13.00	966,688	4.1%	18,828	985,516	4.1%
Mathematics and Statistics	44.59	3,864,426	16.4%	23,713	3,888,139	16.1%
Physics	-	24,321	0.1%	5,500	29,821	0.1%
Political Science	7.00	568,285	2.4%	-	568,285	2.3%
Psychology	18.00	1,729,061	7.4%	33,748	1,762,809	7.3%
Philosophy	13.75	1,119,099	4.8%	3,900	1,122,999	4.6%

Continued on following page

Wichita State University
Fiscal Year 2017 Annual Operating Budget
College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use		% of General Use Funds		Restricted Use Funds		% of Restricted Use Fund		Total Funds	% of Total Funds
		Funds		Use Funds		Funds		Use Fund			
Sociology	9.50	\$ 660,426	2.8%	\$ 7,810	1.1%	\$ 668,236	2.8%				
Modern & Classical Languages & Literatures	13.00	814,220	3.5%	4,368	0.6%	818,588	3.4%				
School of Community Affairs	11.75	933,845	4.0%	55,601	8.2%	989,446	4.1%				
Women's Studies and Religion	6.00	457,240	1.9%	21,768	3.2%	479,008	2.0%				
Anthropology	9.00	668,402	2.8%	12,008	1.8%	680,410	2.8%				
Social Science Research Laboratory	2.50	169,211	0.7%	46,771	6.9%	215,982	0.9%				
Liberal Arts Capital Equipment	-	290,596	1.2%	-	0.0%	290,596	1.2%				
School of Social Work	15.50	1,080,545	4.6%	3,200	0.5%	1,083,745	4.5%				
English Writing Laboratory	-	16,507	0.1%	-	0.0%	16,507	0.1%				
Language Laboratory	-	18,244	0.1%	-	0.0%	18,244	0.1%				
Mathematics Laboratory	-	16,766	0.1%	-	0.0%	16,766	0.1%				
Liberal Arts Contingency	1.00	4,897	0.0%	-	0.0%	4,897	0.0%				
Hugo Wall School of Urban & Public Affairs	6.36	720,643	3.1%	93,722	13.8%	814,365	3.4%				
Liberal Arts and Sciences Lecturers	-	895,461	3.8%	-	0.0%	895,461	3.7%				
Liberal Arts and Sciences Out-of-State Travel	-	46,109	0.2%	-	0.0%	46,109	0.2%				
HWS-Regents Dist. Prof.-Out-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%				
Intensive English Language Center	9.00	495,480	2.1%	1,500	0.2%	496,980	2.1%				
Total Instruction Budget	259.95	\$ 23,521,193	100.0%	\$ 681,170	100.0%	\$ 24,202,363	100.0%				

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants - Instruction
Supplemental Instruction
Academic Affairs Contingency
Mission Related Enhancements
Honors College
Academic Affairs Instruction

Career Development
Cooperative Education Program - Services
Cooperative Education Out-of-State Travel
WSU West
WSU South
Office of Adult Learning
Online Education

W.S.U. ANNUAL BUDGET
Faculty of Distinction Match Fund (101519)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					14,401		14,401	
		Total OOE			14,401		14,401	
OOE by Fund								
		R10620 - Faculty of Distinction Match Fund			14,401		14,401	
		Total Operating Expenses			14,401		14,401	
		Total FTE and Expenditures			14,401		14,401	
Total Budget by Fund								
		R10620 - Faculty of Distinction Match Fund			14,401		14,401	
		Total FTE and Expenditures			14,401		14,401	

W.S.U. ANNUAL BUDGET
Graduate Assistants - Instruction (101990)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					202,980		202,980	
Total Unclassified Salaries					202,980		202,980	
Unclassified Salaries by Fund								
D10105 - RU Graduate Assistants-Instruction					202,980		202,980	
Total Unclassified Salaries					202,980		202,980	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					1,381		1,523	
1911 - Medicare					2,944		2,944	
1912 - OASDI					12,585		12,585	
1970 - Workers Compensation					827		827	
1980 - Unemployment Compensation					224		346	
Total Students & Fringe Benefits					17,961		18,225	
Student and Fringe Benefits by Fund								
D10105 - RU Graduate Assistants-Instruction					17,961		18,225	
Total Students & Fringe Benefits					17,961		18,225	
Total Salaries & Fringe Benefits					220,941		221,205	
Total Salaries & Fringe Benefits by Fund								
D10105 - RU Graduate Assistants-Instruction					220,941		221,205	
Total Salaries & Fringe Benefits					220,941		221,205	
Total FTE and Expenditures					220,941		221,205	
Total Budget by Fund								
D10105 - RU Graduate Assistants-Instruction					220,941		221,205	
Total FTE and Expenditures					220,941		221,205	

W.S.U. ANNUAL BUDGET
Supplemental Instruction (102071)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1140 - Grad Assistants-Other								
					27,584		27,584	
Total Unclassified Salaries					27,584		27,584	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					12,584		12,584	
A2000 - GU General Fees Fund					15,000		15,000	
Total Unclassified Salaries					27,584		27,584	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					36,926		36,926	
1690 - Shrinkage					(1,538)		(1,538)	
1760 - State Leave Pymt Assessment					440		485	
1911 - Medicare					401		401	
1912 - OASDI					1,711		1,711	
1970 - Workers Compensation					265		265	
1980 - Unemployment Compensation					31		48	
Total Students & Fringe Benefits					38,236		38,298	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					803		820	
A2000 - GU General Fees Fund					37,433		37,478	
Total Students & Fringe Benefits					38,236		38,298	
Total Salaries & Fringe Benefits					65,820		65,882	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					13,387		13,404	
A2000 - GU General Fees Fund					52,433		52,478	
Total Salaries & Fringe Benefits					65,820		65,882	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,789		2,089	
Total Commodities					550		1,250	
Total OOE					3,339		3,339	
OOE by Fund								
A2000 - GU General Fees Fund					3,339		3,339	
Total Operating Expenses					3,339		3,339	
Total FTE and Expenditures					69,159		69,221	
Total Budget by Fund								
A0003 - GU State General Fund					13,387		13,404	
A2000 - GU General Fees Fund					55,772		55,817	
Total FTE and Expenditures					69,159		69,221	

W.S.U. ANNUAL BUDGET
Academic Affairs Contingency (102082)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998133	Instructor Vacant	9	1.00	32,647	1.00	32,647	
1110 - Uncl-Salaries-Seasonal and Temp					226,688		226,688	
Total Unclassified Salaries				1.00	259,335	1.00	259,335	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	259,335	1.00	259,335	
Total Unclassified Salaries				1.00	259,335	1.00	259,335	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(6,442)		(6,445)	
1760 - State Leave Pymt Assessment					1,764		1,946	
1850 - TIAA Disability					245			
1911 - Medicare					3,761		3,761	
1912 - OASDI					16,080		16,080	
1970 - Workers Compensation					1,056		1,056	
1980 - Unemployment Compensation					286		442	
Total Students & Fringe Benefits					16,750		16,840	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			16,750		16,840	
Total Students & Fringe Benefits					16,750		16,840	
Total Salaries & Fringe Benefits				1.00	276,085	1.00	276,175	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	276,085	1.00	276,175	
Total Salaries & Fringe Benefits				1.00	276,085	1.00	276,175	
Total FTE and Expenditures				1.00	276,085	1.00	276,175	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	276,085	1.00	276,175	
Total FTE and Expenditures				1.00	276,085	1.00	276,175	

W.S.U. ANNUAL BUDGET
Mission Related Enhancements (102126)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					275,041			
Total OOE					275,041			
OOE by Fund								
A2000 - GU General Fees Fund					275,041			
Total Operating Expenses					275,041			
Total FTE and Expenditures					275,041			
Total Budget by Fund								
A2000 - GU General Fees Fund					275,041			
Total FTE and Expenditures					275,041			

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998116	Dean of the Honors College and Associate Professor Kimberly Engber	12	1.00	138,300	1.00	138,300	
	998184	Honors Advisor and Scholarship Coordinator Kitti Seavey	12	1.00	40,000	1.00	40,000	
	998524	Assistant to the Dean Vanessa Stupay	12	1.00	40,000	1.00	40,000	
				40,046		40,046		
Total Unclassified Salaries				3.00 258,346		3.00 258,346		
Unclassified Salaries by Fund								
A0003 - GU State General Fund				40,046		40,046		
A2000 - GU General Fees Fund				3.00 218,300		3.00 218,300		
Total Unclassified Salaries				3.00 258,346		3.00 258,346		
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular				4,524		1,524		
1210 - Student Salaries-WS-WSU Match						3,000		
1220 - Student Salaries-Workstudy Federal						9,000		
1690 - Shrinkage				(7,315)		(7,359)		
1760 - State Leave Pymt Assessment				1,789		2,041		
1830 - Regents Retirement				15,666		18,556		
1850 - TIAA Disability				1,638				
1911 - Medicare				3,726		3,726		
1912 - OASDI				14,877		15,221		
1950 - Single Group Health Insurance				18,822		18,822		
1970 - Workers Compensation				1,071		1,108		
1980 - Unemployment Compensation				285		439		
Total Students & Fringe Benefits				55,083		66,078		
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund				7,020		7,073		
A2000 - GU General Fees Fund				48,063		49,900		
R40041 - Federal Work Study Program						9,105		
Total Students & Fringe Benefits				55,083		66,078		
Total Salaries & Fringe Benefits				3.00 313,429		3.00 324,424		
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				47,066		47,119		
A2000 - GU General Fees Fund				3.00 266,363		3.00 268,200		
R40041 - Federal Work Study Program						9,105		
Total Salaries & Fringe Benefits				3.00 313,429		3.00 324,424		
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services				18,285		14,885		
Total Commodities				2,600		6,000		
Total OOE				20,885		20,885		
OOE by Fund								
A2000 - GU General Fees Fund				20,885		20,885		
Total Operating Expenses				20,885		20,885		

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				3.00	334,314	3.00	345,309	
Total Budget by Fund								
A0003 - GU State General Fund					47,066		47,119	
A2000 - GU General Fees Fund				3.00	287,248	3.00	289,085	
R40041 - Federal Work Study Program							9,105	
Total FTE and Expenditures				3.00	334,314	3.00	345,309	

W.S.U. ANNUAL BUDGET
Academic Affairs Instruction (102130)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			57,208		119,908	
		Total Commodities			2,861		2,861	
		Total Capital Outlay			20,789		20,789	
		Total OOE			80,858		143,558	
OOE by Fund								
		A2000 - GU General Fees Fund			80,858		143,558	
		Total Operating Expenses			80,858		143,558	
		Total FTE and Expenditures			80,858		143,558	
Total Budget by Fund								
		A2000 - GU General Fees Fund			80,858		143,558	
		Total FTE and Expenditures			80,858		143,558	

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999153	Administrative Assistant Vacant	12	0.50	13,229	0.50	13,229	
	999918	Administrative Specialist Jenna MacMartin	12	1.00	30,639	1.00	30,639	
		Total USS Salaries		1.50	43,868	1.50	43,868	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,639	1.00	30,639	
	A2000	GU General Fees Fund		0.50	13,229	0.50	13,229	
		Total USS Salaries		1.50	43,868	1.50	43,868	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994454	Employer Relations Event Manager Lori Godderz	12	1.00	40,000	1.00	40,000	
	996939	Marketing Manager Sarah Carlson	12	1.00	34,484	1.00	34,484	
	997021	Assistant Director - Employer Relations Brian Austin \$12,500 of this position is funded from restricted use sources.	12	1.00	46,000	1.00	46,000	
	997587	Career Development Specialist Mark Bengtson	12			1.00	38,000	
		Career Development Specialist - College of Engineering Vacant	12	1.00	38,000			
	997642	Career Development Specialist Kelley Mattivi	12	1.00	39,371	1.00	39,371	
	997647	Assistant Director - Marketing and Strategic Communications Kimberly Kufahl	12	0.60	30,950	0.60	30,950	
	997650	Career Development Specialist Karen Pickert	12	1.00	38,000	1.00	38,000	
	997652	Executive Director of Career Development Connie Dietz	12	1.00	93,944	1.00	93,944	
	997665	Career Counselor Valerie Perkins	12	0.75	27,500	0.75	27,500	
	998370	Career Development Specialist Robert Barenberg	12	1.00	37,638	1.00	37,638	
	998510	Director-Student Academic Programs and Services Sara Muzzy	12	1.00	68,530	1.00	68,530	

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998543	Director-Strategic Campus Partnerships and Educational Programs Jill Pletcher	12	1.00	70,426	1.00	70,426	
	998699	Assistant to the Executive Director Darchel Loggins	12	1.00	37,377	1.00	37,377	
	998701	Employer Relations Employment Manager Megan Dugger	12	1.00	34,484	1.00	34,484	
	998706	Assistant Director - Assessment and Technology Khorshed Talukdar	12	1.00	45,000	1.00	45,000	
1110 - Uncl-Salaries-Seasonal and Temp						24,802		24,802
1116 - 27th Pay Period Unclassified Sal								1,353
1140 - Grad Assistants-Other						11,276		11,276
Total Unclassified Salaries					14.35 717,782		14.35 719,135	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		10.69	566,120	11.35	566,120	
	A2000	- GU General Fees Fund		2.73	116,500	2.73	116,500	
	D10017	- RU Career Development		0.66	22,662		23,534	
	R40041	- Federal Work Study Program		0.27	12,500	0.27	12,981	
Total Unclassified Salaries					14.35 717,782		14.35 719,135	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	- Student Salaries-Regular			10,934		10,934	
	1210	- Student Salaries-WS-WSU Match			7,121		7,121	
	1220	- Student Salaries-Workstudy Federal			21,363		21,363	
	1221	- Student Salaries-WS-JLD/Am Rds 100%			5,000		5,000	
	1690	- Shrinkage			(22,117)		(22,592)	
	1750	- Dependent Health Insurance			22,631		25,529	
	1760	- State Leave Pymt Assessment			5,456		6,030	
	1810	- KPERS Retirement			7,707		7,615	
	1830	- Regents Retirement			41,633		54,011	
	1850	- TIAA Disability			5,450			
	1911	- Medicare			10,762		10,759	
	1912	- OASDI			45,987		45,971	
	1950	- Single Group Health Insurance			91,556		97,830	
	1970	- Workers Compensation			3,270		3,276	
	1980	- Unemployment Compensation			825		1,274	
Total Students & Fringe Benefits					257,578		274,121	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			196,077		201,515	
	A2000	- GU General Fees Fund			24,883		39,831	
	D10017	- RU Career Development			6,059		2,193	
	R40041	- Federal Work Study Program			30,559		30,582	
Total Students & Fringe Benefits					257,578		274,121	
Total Salaries & Fringe Benefits					15.85 1,019,228		15.85 1,037,124	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		11.69	792,836	12.35	798,274	
	A2000	- GU General Fees Fund		3.23	154,612	3.23	169,560	
	D10017	- RU Career Development		0.66	28,721		25,727	
	R40041	- Federal Work Study Program		0.27	43,059	0.27	43,563	
Total Salaries & Fringe Benefits					15.85 1,019,228		15.85 1,037,124	

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					43,742		43,742	
Total Commodities					3,350		3,350	
Total OOE					47,092		47,092	
OOE by Fund								
A2000 - GU General Fees Fund					47,092		47,092	
Total Operating Expenses					47,092		47,092	
Total FTE and Expenditures					15.85 1,066,320		15.85 1,084,216	
Total Budget by Fund								
A0003 - GU State General Fund				11.69	792,836	12.35	798,274	
A2000 - GU General Fees Fund				3.23	201,704	3.23	216,652	
D10017 - RU Career Development				0.66	28,721		25,727	
R40041 - Federal Work Study Program				0.27	43,059	0.27	43,563	
Total FTE and Expenditures				15.85	1,066,320	15.85	1,084,216	

W.S.U. ANNUAL BUDGET
Coop Ed Program - Services (102143)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,000			
Total Commodities					6,000		6,000	
Total OOE					15,000		6,000	
OOE by Fund								
A2000 - GU General Fees Fund					6,000		6,000	
D10018 - RU Coop Program - Services					9,000			
Total Operating Expenses					15,000		6,000	
Total FTE and Expenditures					15,000		6,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					6,000		6,000	
D10018 - RU Coop Program - Services					9,000			
Total FTE and Expenditures					15,000		6,000	

W.S.U. ANNUAL BUDGET
Cooperative Ed-Out of State Travel (102334)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,307		2,307	
Total OOE					2,307		2,307	
OOE by Fund								
A2000 - GU General Fees Fund					2,307		2,307	
Total Operating Expenses					2,307		2,307	
Total FTE and Expenditures					2,307		2,307	
Total Budget by Fund								
A2000 - GU General Fees Fund					2,307		2,307	
Total FTE and Expenditures					2,307		2,307	

W.S.U. ANNUAL BUDGET
WSU West (102602)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999351	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162	
	999578	Administrative Officer Kim Maxton		1.00	35,485			
1020 - USS Salaries-Overtime						120		120
1030 - USS Salaries-Stand-by Pay						624		624
Total USS Salaries				2.00	65,391	1.00	29,906	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	65,391		744	
	A2000 - GU General Fees Fund					1.00	29,162	
Total USS Salaries				2.00	65,391	1.00	29,906	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994143	WSU West Director Augustine Iacopelli	12	1.00	51,607	1.00	51,607	
	998874	Administrative Officer Kim Maxton	12			1.00	35,485	
1110 - Uncl-Salaries-Seasonal and Temp						350,000		350,000
Total Unclassified Salaries				1.00	401,607	2.00	437,092	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund					1.00	35,485	
	A2000 - GU General Fees Fund			1.00	401,607	1.00	401,607	
Total Unclassified Salaries				1.00	401,607	2.00	437,092	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					18,156		15,156	
1690 - Shrinkage					(12,563)		(12,487)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pyrmt Assessment					3,302		3,619	
1810 - KPERS Retirement					3,886		3,839	
1830 - Regents Retirement					4,387		4,387	
1850 - TIAA Disability					880			
1911 - Medicare					6,692		6,692	
1912 - OASDI					28,605		28,605	
1950 - Single Group Health Insurance					12,548		12,548	
1970 - Workers Compensation					1,978		1,966	
1980 - Unemployment Compensation					510		787	
Total Students & Fringe Benefits					71,286		68,016	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				32,493		27,200	
	A2000 - GU General Fees Fund				38,793		40,816	
Total Students & Fringe Benefits					71,286		68,016	
Total Salaries & Fringe Benefits				3.00	538,284	3.00	535,014	

W.S.U. ANNUAL BUDGET
WSU West (102602)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.00	97,884	1.00	63,429
		A2000 - GU General Fees Fund		1.00	440,400	2.00	471,585
		Total Salaries & Fringe Benefits		3.00	538,284	3.00	535,014
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			15,891		14,000
		Total Commodities			7,082		4,623
		Total OOE			22,973		18,623
OOE by Fund							
		A2000 - GU General Fees Fund			22,973		18,623
		Total Operating Expenses			22,973		18,623
		Total FTE and Expenditures		3.00	561,257	3.00	553,637
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	97,884	1.00	63,429
		A2000 - GU General Fees Fund		1.00	463,373	2.00	490,208
		Total FTE and Expenditures		3.00	561,257	3.00	553,637

W.S.U. ANNUAL BUDGET
WSU South (102607)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	998984	Administrative Officer Danielle Gabor	12	1.00	35,485	1.00	35,485	
Total USS Salaries					1.00	35,485	1.00	35,485
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	35,485	1.00	35,485	
Total USS Salaries					1.00	35,485	1.00	35,485
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994100	WSU South Director Michael Yeung	12	1.00	49,677	1.00	49,677	
Total Unclassified Salaries							149,596	
Unclassified Salaries by Fund							199,273	
	A2000	GU General Fees Fund		1.00	203,266	1.00	199,273	
Total Unclassified Salaries					1.00	203,266	1.00	199,273
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						12,000		12,000
1690 - Shrinkage						(6,815)		(6,708)
1750 - Dependent Health Insurance						5,810		5,808
1760 - State Leave Pyrmt Assessment						1,707		1,852
1810 - KPERS Retirement						3,872		3,826
1830 - Regents Retirement						4,223		4,223
1850 - TIAA Disability						640		
1911 - Medicare						3,412		3,354
1912 - OASDI						14,582		14,334
1950 - Single Group Health Insurance						12,548		12,548
1970 - Workers Compensation						1,023		1,006
1980 - Unemployment Compensation						260		394
Total Students & Fringe Benefits					53,262		52,637	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			26,931		26,675	
	A2000	GU General Fees Fund			26,331		25,962	
Total Students & Fringe Benefits					53,262		52,637	
Total Salaries & Fringe Benefits					2.00	292,013	2.00	287,395
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	62,416	1.00	62,160	
	A2000	GU General Fees Fund		1.00	229,597	1.00	225,235	
Total Salaries & Fringe Benefits					2.00	292,013	2.00	287,395
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						23,440		22,940
Total Commodities						3,400		3,400
Total Capital Outlay						520		1,020
Total OOE					27,360		27,360	

W.S.U. ANNUAL BUDGET
WSU South (102607)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			27,360		27,360	
		Total Operating Expenses			27,360		27,360	
		Total FTE and Expenditures		2.00	319,373	2.00	314,755	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	62,416	1.00	62,160	
		A2000 - GU General Fees Fund		1.00	256,957	1.00	252,595	
		Total FTE and Expenditures		2.00	319,373	2.00	314,755	

W.S.U. ANNUAL BUDGET
Office of Adult Learning (102608)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997479	Adult Learning Office and Recruiting Manager Pamela O'Neal	12	1.00	43,000	1.00	43,000	
	997878	Director of Adult Learning Susan Norton	12	1.00	100,000	1.00	100,000	
	998867	Assistant Director of Adult Learning Lisa Hilt	12	1.00	52,000	1.00	52,000	
Total Unclassified Salaries					3.00 195,000		3.00 195,000	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	143,000	2.00	143,000	
	A2000 - GU General Fees Fund			1.00	52,000	1.00	52,000	
Total Unclassified Salaries					3.00 195,000		3.00 195,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,000		16,100	
	1690 - Shrinkage				(5,768)		(5,882)	
	1760 - State Leave Pyrmt Assessment				1,395		1,584	
	1830 - Regents Retirement				16,575		16,575	
	1850 - TIAA Disability				1,463			
	1911 - Medicare				2,820		2,820	
	1912 - OASDI				12,054		12,054	
	1950 - Single Group Health Insurance				12,548		12,548	
	1970 - Workers Compensation				836		861	
	1980 - Unemployment Compensation				214		331	
Total Students & Fringe Benefits					52,137		56,991	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				28,139		27,272	
	A2000 - GU General Fees Fund				23,998		29,719	
Total Students & Fringe Benefits					52,137		56,991	
Total Salaries & Fringe Benefits					3.00 247,137		3.00 251,991	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			2.00	171,139	2.00	170,272	
	A2000 - GU General Fees Fund			1.00	75,998	1.00	81,719	
Total Salaries & Fringe Benefits					3.00 247,137		3.00 251,991	
OTHER OPERATING EXPENDITURES (OEE)								
	Total Contractual Services				32,190		26,090	
	Total Commodities				4,800		4,800	
Total OOE					36,990		30,890	
OEE by Fund								
	A2000 - GU General Fees Fund				36,990		30,890	
Total Operating Expenses					36,990		30,890	
Total FTE and Expenditures					3.00 284,127		3.00 282,881	
Total Budget by Fund								
	A0003 - GU State General Fund			2.00	171,139	2.00	170,272	

W.S.U. ANNUAL BUDGET
Office of Adult Learning (102608)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A2000 - GU General Fees Fund		1.00	112,988	1.00	112,609	
		Total FTE and Expenditures		3.00	284,127	3.00	282,881	

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996653		Senior Administrative Specialist Michelle Ternes <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,300	1.00	33,300	
997160		Online Academic Advisor/Enrollment Specialist John Sandlin <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,000	1.00	44,000	
997406		Online Student Retention Specialist Amber Anderson <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
997852		Office and Project Manager Veronica Schmitz <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
998256		Instructional Designer Michael Cole <i>This position is fully funded from restricted use sources.</i>	12			1.00	35,000	
		Instructional Designer Vacant	12	1.00	35,000			
998272		Executive Director of Online Learning Mark Porcaro <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
998409		Senior Instructional Designer Victoria Wynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,500	1.00	53,500	
998623		Instructional Designer Taylor Moore <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
998633		Online Academic Advisor/Enrollment Specialist Jacquelyn Johnston <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
998698		Online Academic Advisor/Enrollment Specialist Brandon McNeal <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
1110 - Uncl-Salaries-Seasonal and Temp					337,000		267,000	
1116 - 27th Pay Period Unclassified Sal							18,877	
1120 - Grad Assistants-Indirect Instruct							41,400	
1140 - Grad Assistants-Other					20,840		9,000	
		Total Unclassified Salaries		10.00	848,640	10.00	827,077	
Unclassified Salaries by Fund								
		D10680 - RU Online Education		10.00	848,640	10.00	827,077	
		Total Unclassified Salaries		10.00	848,640	10.00	827,077	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular

20,800

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1750		- Dependent Health Insurance			8,715		8,712
1760		- State Leave Pymt Assessment			5,773		6,364
1830		- Regents Retirement			24,587		39,323
1850		- TIAA Disability			3,684		
1911		- Medicare			12,162		11,850
1912		- OASDI			51,981		50,644
1950		- Single Group Health Insurance			50,192		50,192
1970		- Workers Compensation			3,459		3,457
1980		- Unemployment Compensation			927		1,396
Total Students & Fringe Benefits					161,480		192,738
Student and Fringe Benefits by Fund							
	D10680	- RU Online Education			161,480		192,738
Total Students & Fringe Benefits					161,480		192,738
Total Salaries & Fringe Benefits					10.00 1,010,120		10.00 1,019,815
Total Salaries & Fringe Benefits by Fund							
	D10680	- RU Online Education			10.00 1,010,120		10.00 1,019,815
Total Salaries & Fringe Benefits					10.00 1,010,120		10.00 1,019,815
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					486,554		604,591
Total Capital Outlay							49,422
Total Grants Claims and Shared Revenue							150,000
Total Transfers Out					860,566		1,667,171
Total OOE					1,347,120		2,471,184
OOE by Fund							
	D10680	- RU Online Education			1,347,120		2,471,184
Total Operating Expenses					1,347,120		2,471,184
Total FTE and Expenditures					10.00 2,357,240		10.00 3,490,999
Total Budget by Fund							
	D10680	- RU Online Education			10.00 2,357,240		10.00 3,490,999
Total FTE and Expenditures					10.00 2,357,240		10.00 3,490,999

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 66,868	\$ 42,391	\$ 109,259	3.6%	\$ -	\$ 109,259	1.6%
Unclassified Salaries	773,375	1,247,015	2,020,390	67.4%	813,192	2,833,582	41.6%
Unclassified Salaries - Graduate Assistants	23,860	15,000	38,860	1.3%	253,380	292,240	4.3%
Student Salaries	49,735	53,026	102,761	3.4%	56,163	158,924	2.3%
Fringe Benefits	267,774	223,577	491,351	16.4%	196,680	688,031	10.1%
Shrinkage	(26,954)	(36,057)	(63,011)	-2.1%	-	(63,011)	-0.9%
Subtotal Salaries and Fringe Benefits	\$ 1,154,658	\$ 1,544,952	\$ 2,699,610	90.0%	\$ 1,319,415	\$ 4,019,025	59.1%
Other Operating Expenditures	\$ -	\$ 300,054	\$ 300,054	10.0%	\$ 2,485,585	\$ 2,785,639	40.9%
Total Instruction Budget	\$ 1,154,658	\$ 1,845,006	\$ 2,999,664	100.0%	\$ 3,805,000	\$ 6,804,664	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds			% of Restricted Use Funds	Total Funds	% of Total Funds
		General Use Funds	% of General Use Funds	Restricted Use Funds			
Faculty of Distinction Matching Fund	-	\$ -	0.0%	\$ 14,401	0.4%	\$ 14,401	0.2%
Graduate Assistants - Instruction	-	-	0.0%	221,205	5.8%	221,205	3.3%
Supplemental Instruction	1.00	69,221	2.3%	-	0.0%	69,221	1.0%
Academic Affairs Contingency	-	276,175	9.2%	-	0.0%	276,175	4.1%
Mission Related Enhancements	-	-	0.0%	-	0.0%	-	0.0%
Honors College	3.00	336,204	11.2%	9,105	0.2%	345,309	5.1%
Academic Affairs Instruction	-	143,558	4.8%	-	0.0%	143,558	2.1%
Career Development	15.85	1,014,926	33.8%	69,290	1.8%	1,084,216	15.9%
Cooperative Education Program - Services	-	6,000	0.2%	-	0.0%	6,000	0.1%
Cooperative Education Out-of-State Travel	-	2,307	0.1%	-	0.0%	2,307	0.0%
WSU West	3.00	553,637	18.5%	-	0.0%	553,637	8.1%
WSU South	2.00	314,755	10.5%	-	0.0%	314,755	4.6%
Office of Adult Learning	3.00	282,881	9.4%	-	0.0%	282,881	4.2%
Online Education	10.00	-	0.0%	3,490,999	91.7%	3,490,999	51.3%
Total Instruction Budget	37.85	\$ 2,999,664	100.0%	\$ 3,805,000	100.0%	\$ 6,804,664	100.0%

Wichita State University
Fiscal Year 2017 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
Education Summer Session

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

W.S.U. ANNUAL BUDGET
Fine Arts Summer Workshop (102504)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,801		25,801	
Total Commodities					700		700	
Total OOE					26,501		26,501	
OOE by Fund								
A2000 - GU General Fees Fund					13,651		13,651	
D10099 - RU Fine Arts Summer Workshop					12,850		12,850	
Total Operating Expenses					26,501		26,501	
Total FTE and Expenditures					26,501		26,501	
Total Budget by Fund								
A2000 - GU General Fees Fund					13,651		13,651	
D10099 - RU Fine Arts Summer Workshop					12,850		12,850	
Total FTE and Expenditures					26,501		26,501	

W.S.U. ANNUAL BUDGET
Summer Program in Mexico (102505)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					15,000		15,000	
Total Unclassified Salaries					15,000		15,000	
Unclassified Salaries by Fund								
D10196 - RU Summer Program In Mexico					15,000		15,000	
Total Unclassified Salaries					15,000		15,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					102		113	
1911 - Medicare					218		218	
1912 - OASDI					930		930	
1970 - Workers Compensation					62		62	
1980 - Unemployment Compensation					17		26	
Total Students & Fringe Benefits					1,329		1,349	
Student and Fringe Benefits by Fund								
D10196 - RU Summer Program In Mexico					1,329		1,349	
Total Students & Fringe Benefits					1,329		1,349	
Total Salaries & Fringe Benefits					16,329		16,349	
Total Salaries & Fringe Benefits by Fund								
D10196 - RU Summer Program In Mexico					16,329		16,349	
Total Salaries & Fringe Benefits					16,329		16,349	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					30,200		30,200	
Total Commodities					4,800		4,800	
Total Capital Outlay					3,000		3,000	
Total OOE					38,000		38,000	
OOE by Fund								
D10196 - RU Summer Program In Mexico					38,000		38,000	
Total Operating Expenses					38,000		38,000	
Total FTE and Expenditures					54,329		54,349	
Total Budget by Fund								
D10196 - RU Summer Program In Mexico					54,329		54,349	
Total FTE and Expenditures					54,329		54,349	

W.S.U. ANNUAL BUDGET
Barton School Summer Session (102526)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					207,313		207,313	
Total Unclassified Salaries					207,313		207,313	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					207,313		207,313	
Total Unclassified Salaries					207,313		207,313	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,145)		(5,152)	
1760 - State Leave Pyrmt Assessment					1,410		1,555	
1911 - Medicare					3,007		3,007	
1912 - OASDI					12,854		12,854	
1970 - Workers Compensation					844		844	
1980 - Unemployment Compensation					229		353	
Total Students & Fringe Benefits					13,199		13,461	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					13,199		13,461	
Total Students & Fringe Benefits					13,199		13,461	
Total Salaries & Fringe Benefits					220,512		220,774	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					220,512		220,774	
Total Salaries & Fringe Benefits					220,512		220,774	
Total FTE and Expenditures					220,512		220,774	
Total Budget by Fund								
A2000 - GU General Fees Fund					220,512		220,774	
Total FTE and Expenditures					220,512		220,774	

W.S.U. ANNUAL BUDGET
Education Summer Session (102527)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					222,015		222,015	
Total Unclassified Salaries					222,015		222,015	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					222,015		222,015	
Total Unclassified Salaries					222,015		222,015	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,510)		(5,517)	
1760 - State Leave Pyrmt Assessment					1,510		1,666	
1911 - Medicare					3,220		3,220	
1912 - OASDI					13,765		13,765	
1970 - Workers Compensation					904		904	
1980 - Unemployment Compensation					245		378	
Total Students & Fringe Benefits					14,134		14,416	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					14,134		14,416	
Total Students & Fringe Benefits					14,134		14,416	
Total Salaries & Fringe Benefits					236,149		236,431	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					236,149		236,431	
Total Salaries & Fringe Benefits					236,149		236,431	
Total FTE and Expenditures					236,149		236,431	
Total Budget by Fund								
A2000 - GU General Fees Fund					236,149		236,431	
Total FTE and Expenditures					236,149		236,431	

W.S.U. ANNUAL BUDGET
Engineering Summer Session (102528)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					52,090		52,090	
Total Unclassified Salaries					52,090		52,090	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					52,090		52,090	
Total Unclassified Salaries					52,090		52,090	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,293)		(1,295)	
1760 - State Leave Pyrmt Assessment					355		391	
1911 - Medicare					756		756	
1912 - OASDI					3,230		3,230	
1970 - Workers Compensation					213		213	
1980 - Unemployment Compensation					58		89	
Total Students & Fringe Benefits					3,319		3,384	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					3,319		3,384	
Total Students & Fringe Benefits					3,319		3,384	
Total Salaries & Fringe Benefits					55,409		55,474	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					55,409		55,474	
Total Salaries & Fringe Benefits					55,409		55,474	
Total FTE and Expenditures					55,409		55,474	
Total Budget by Fund								
A2000 - GU General Fees Fund					55,409		55,474	
Total FTE and Expenditures					55,409		55,474	

W.S.U. ANNUAL BUDGET
Fine Arts Summer Session (102529)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					67,654		67,654	
Total Unclassified Salaries					67,654		67,654	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					67,654		67,654	
Total Unclassified Salaries					67,654		67,654	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,680)		(1,682)	
1760 - State Leave Pyrmt Assessment					461		508	
1911 - Medicare					981		981	
1912 - OASDI					4,195		4,195	
1970 - Workers Compensation					276		276	
1980 - Unemployment Compensation					75		116	
Total Students & Fringe Benefits					4,308		4,394	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					4,308		4,394	
Total Students & Fringe Benefits					4,308		4,394	
Total Salaries & Fringe Benefits					71,962		72,048	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					71,962		72,048	
Total Salaries & Fringe Benefits					71,962		72,048	
Total FTE and Expenditures					71,962		72,048	
Total Budget by Fund								
A2000 - GU General Fees Fund					71,962		72,048	
Total FTE and Expenditures					71,962		72,048	

W.S.U. ANNUAL BUDGET
Health Professions Summer Session (102530)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					103,020		98,105	
Total Unclassified Salaries					103,020		98,105	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					103,020		98,105	
Total Unclassified Salaries					103,020		98,105	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,557)		(2,438)	
1760 - State Leave Pyrmt Assessment					701		736	
1911 - Medicare					1,494		1,423	
1912 - OASDI					6,388		6,083	
1970 - Workers Compensation					420		400	
1980 - Unemployment Compensation					114		167	
Total Students & Fringe Benefits					6,560		6,371	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					6,560		6,371	
Total Students & Fringe Benefits					6,560		6,371	
Total Salaries & Fringe Benefits					109,580		104,476	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					109,580		104,476	
Total Salaries & Fringe Benefits					109,580		104,476	
Total FTE and Expenditures					109,580		104,476	
Total Budget by Fund								
A2000 - GU General Fees Fund					109,580		104,476	
Total FTE and Expenditures					109,580		104,476	

W.S.U. ANNUAL BUDGET
Liberal Arts Summer Session (102531)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					443,307		443,307	
Total Unclassified Salaries					443,307		443,307	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					443,307		443,307	
Total Unclassified Salaries					443,307		443,307	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(11,002)		(11,015)	
1760 - State Leave Pyrmt Assessment					3,015		3,325	
1911 - Medicare					6,428		6,428	
1912 - OASDI					27,486		27,486	
1970 - Workers Compensation					1,805		1,805	
1980 - Unemployment Compensation					488		754	
Total Students & Fringe Benefits					28,220		28,783	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					28,220		28,783	
Total Students & Fringe Benefits					28,220		28,783	
Total Salaries & Fringe Benefits					471,527		472,090	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					471,527		472,090	
Total Salaries & Fringe Benefits					471,527		472,090	
Total FTE and Expenditures					471,527		472,090	
Total Budget by Fund								
A2000 - GU General Fees Fund					471,527		472,090	
Total FTE and Expenditures					471,527		472,090	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	1,090,484	1,090,484	92.8%	15,000	1,105,484	89.0%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	97,908	97,908	8.3%	1,349	99,257	8.0%
Shrinkage	-	(27,099)	(27,099)	-2.3%	-	(27,099)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ -	\$ 1,161,293	\$ 1,161,293	98.8%	\$ 16,349	\$ 1,177,642	94.8%
Other Operating Expenditures	\$ -	\$ 13,651	\$ 13,651	1.2%	\$ 50,850	\$ 64,501	5.2%
Total Instruction Budget	\$ -	\$ 1,174,944	\$ 1,174,944	100.0%	\$ 67,199	\$ 1,242,143	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds			% of Restricted Use Funds	Total Funds	% of Total Funds
		General Use Funds	% of General Use Funds	Restricted Use Funds			
Fine Arts Summer Workshop	-	\$ 13,651	1.2%	\$ 12,850	19.1%	\$ 26,501	2.1%
Summer Program In Mexico	-	-	0.0%	54,349	80.9%	54,349	4.4%
Barton School Summer Session	-	220,774	18.8%	-	0.0%	220,774	17.8%
Education Summer Session	-	236,431	20.1%	-	0.0%	236,431	19.0%
Engineering Summer Session	-	55,474	4.7%	-	0.0%	55,474	4.5%
Fine Arts Summer Session	-	72,048	6.1%	-	0.0%	72,048	5.8%
Health Professions Summer Session	-	104,476	8.9%	-	0.0%	104,476	8.4%
Liberal Arts Summer Session	-	472,090	40.2%	-	0.0%	472,090	38.0%
Total Instruction Budget	-	\$ 1,174,944	100.0%	\$ 67,199	100.0%	\$ 1,242,143	100.0%

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Expenditures							
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,650,376	\$ 87,611	\$ 1,737,987	2.9%	\$ 114,238	\$ 1,852,225	2.3%
Unclassified Salaries	17,519,818	26,333,800	43,853,618	72.8%	7,226,617	51,080,235	63.7%
Unclassified Salaries - Graduate Assistants	163,972	1,815,885	1,979,807	3.3%	424,049	2,403,856	3.0%
Student Salaries	290,743	62,949	353,692	0.6%	164,758	518,450	0.6%
Fringe Benefits	5,592,376	6,397,443	11,989,819	19.9%	1,687,153	13,676,972	17.0%
Shrinkage	(575,138)	(791,300)	(1,366,438)	-2.3%	-	(1,366,438)	-1.7%
Subtotal Salaries and Fringe Benefits	\$ 24,642,097	\$ 33,906,388	\$ 58,548,485	97.2%	\$ 9,616,815	\$ 68,165,300	84.9%
Other Operating Expenditures	\$ -	\$ 1,703,082	\$ 1,703,082	2.8%	\$ 10,376,646	\$ 12,079,728	15.1%
Total Instruction Program Budget	\$ 24,642,097	\$ 35,609,470	\$ 60,251,567	100.0%	\$ 19,993,461	\$ 80,245,028	100.0%

Wichita State University
Fiscal Year 2017 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 two sub-programs: Institutes and Research Centers (45210) and Individual or Project Research (45220).

W.S.U. ANNUAL BUDGET
Nat'l Ctr Adv Material Perf (NCAMP) (102137)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total OOE					1,000		1,000	
OOE by Fund								
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)					1,000		1,000	
Total Operating Expenses					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	
Total Budget by Fund								
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Special Programs (102145)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total OOE					50,000		50,000	
OOE by Fund								
D10128 - RU NIAR-Special Programs					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	
Total Budget by Fund								
D10128 - RU NIAR-Special Programs					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	

W.S.U. ANNUAL BUDGET
Aviation Research Initiative (102150)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,000,000		1,930,000	
Total Commodities					2,000,000		1,930,000	
Total Capital Outlay					1,000,000		949,000	
Total OOE					5,000,000		4,809,000	
OOE by Fund								
A1503 - GU SGF KART Aviation Research Tech					5,000,000			
A1703 - GU SGF KART Aviation Research FY17							4,809,000	
Total Operating Expenses					5,000,000		4,809,000	
Total FTE and Expenditures					5,000,000		4,809,000	
Total Budget by Fund								
A1503 - GU SGF KART Aviation Research Tech					5,000,000			
A1703 - GU SGF KART Aviation Research FY17							4,809,000	
Total FTE and Expenditures					5,000,000		4,809,000	

W.S.U. ANNUAL BUDGET
NIAR - Commercialization (102151)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000			
Total OOE					5,000			
OOE by Fund								
D10865 - RU NIAR-Commercialization					5,000			
Total Operating Expenses					5,000			
Total FTE and Expenditures					5,000			
Total Budget by Fund								
D10865 - RU NIAR-Commercialization					5,000			
Total FTE and Expenditures					5,000			

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994237		NIAR Research Scientist Senior and Director Billy Martin <i>This position is fully funded from restricted use sources.</i>	12	1.00	133,900	1.00	133,900	
994462		NIAR Research Technician Gregory Leslie <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
994499		NIAR Research Engineer Senior Ernest Condon <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,700	1.00	92,700	
994909		NIAR Research Technician Joshua Dean <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
995188		Research Scientist Yulia Kostogorova-Beller <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,349	1.00	88,000	6.9%
995558		NIAR Research Engineer Nicholas Conquest <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,269	1.00	79,269	
995561		NIAR Senior Research Engineer Harlan Sharpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,000	1.00	83,000	
995722		Senior Research Engineer Matthew Wills <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,288	1.00	115,288	
996853		Director of Environmental Testing Laboratories and Special Programs Paul Jonas <i>This position is fully funded from restricted use sources.</i>	12	1.00	142,737	1.00	142,737	
996859		NIAR Aviation Electromagnetic Effects Specialist Jeffrey Phillips <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000	1.00	105,000	
996908		NIAR Research Technician Ryan Montgomery <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
997075		NIAR Senior Research Associate Andrew Nguyen <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,916	1.00	62,916	
997383		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997414	NIAR Research Technician Susanna Bruffett <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	997448	NIAR Research Engineer Michael Jennings <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000	1.00	62,000	
	997524	Associate Director Kyle McMullen <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,000	1.00	120,000	
	998402	NIAR Research Technician Alexander Smitley <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998609	NIAR Research Technician Cory Rule <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998709	NIAR Research Engineer Senior Michael Reilly <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000	1.00	110,000	
1110 - Uncl-Salaries-Seasonal and Temp						29,120		40,000
1116 - 27th Pay Period Unclassified Sal								53,393
1160 - Unclassified Sal-Overtime/Comp/AHR						90,000		90,000
Total Unclassified Salaries					19.00	1,606,279	19.00	1,676,203
Unclassified Salaries by Fund								
D10131 - RU NIAR-Composites & Structures					1.00	82,349		
D10897 - RU NIAR-Environmental Test Lab					18.00	1,523,930	19.00	1,676,203
Total Unclassified Salaries					19.00	1,606,279	19.00	1,676,203
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						156,000		180,000
1750 - Dependent Health Insurance						34,860		34,848
1760 - State Leave Pyrmt Assessment						11,989		13,926
1830 - Regents Retirement						99,892		131,804
1850 - TIAA Disability						11,158		
1911 - Medicare						22,694		23,708
1912 - OASDI						95,412		100,435
1950 - Single Group Health Insurance						106,658		106,658
1970 - Workers Compensation						7,182		7,565
1980 - Unemployment Compensation						1,731		2,785
Total Students & Fringe Benefits						547,576		601,729
Student and Fringe Benefits by Fund								
D10131 - RU NIAR-Composites & Structures						23,668		
D10897 - RU NIAR-Environmental Test Lab						523,908		601,729
Total Students & Fringe Benefits						547,576		601,729
Total Salaries & Fringe Benefits					19.00	2,153,855	19.00	2,277,932
Total Salaries & Fringe Benefits by Fund								
D10131 - RU NIAR-Composites & Structures					1.00	106,017		
D10897 - RU NIAR-Environmental Test Lab					18.00	2,047,838	19.00	2,277,932

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				19.00	2,153,855	19.00	2,277,932	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					705,550		615,550	
Total Commodities					55,850		105,850	
Total Capital Outlay					23,000		63,000	
Total OOE					784,400		784,400	
OOE by Fund								
D10897 - RU NIAR-Environmental Test Lab					784,400		784,400	
Total Operating Expenses					784,400		784,400	
Total FTE and Expenditures				19.00	2,938,255	19.00	3,062,332	
Total Budget by Fund								
D10131 - RU NIAR-Composites & Structures				1.00	106,017			
D10897 - RU NIAR-Environmental Test Lab				18.00	2,832,238	19.00	3,062,332	
Total FTE and Expenditures				19.00	2,938,255	19.00	3,062,332	

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994427	Research Engineer Jeffrey Robles <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,250	1.00	66,250	
	995559	NIAR Research Associate David Howard <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000	
	997271	Research Engineer Keith Fitzgeralds <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,838	1.00	87,838	
	997473	Senior Research Engineer Joseph Hunter <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,349	1.00	82,349	
								11,209
					30,000		24,500	
		Total Unclassified Salaries		4.00	321,437	4.00	327,146	
Unclassified Salaries by Fund								
		D10335 - RU NIAR-Calibration and Qual Lab		4.00	321,437	4.00	327,146	
		Total Unclassified Salaries		4.00	321,437	4.00	327,146	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular						14,000
		1750 - Dependent Health Insurance			5,810		5,808	
		1760 - State Leave Pymt Assessment			2,187		2,561	
		1830 - Regents Retirement			27,324		27,810	
		1850 - TIAA Disability			2,187			
		1911 - Medicare			4,604		4,688	
		1912 - OASDI			19,677		20,031	
		1950 - Single Group Health Insurance			25,096		25,096	
		1970 - Workers Compensation			1,311		1,391	
		1980 - Unemployment Compensation			351		553	
		Total Students & Fringe Benefits			88,547		101,938	
Student and Fringe Benefits by Fund								
		D10335 - RU NIAR-Calibration and Qual Lab			88,547		101,938	
		Total Students & Fringe Benefits			88,547		101,938	
		Total Salaries & Fringe Benefits		4.00	409,984	4.00	429,084	
Total Salaries & Fringe Benefits by Fund								
		D10335 - RU NIAR-Calibration and Qual Lab		4.00	409,984	4.00	429,084	
		Total Salaries & Fringe Benefits		4.00	409,984	4.00	429,084	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			11,350		13,350	
		Total Commodities			800		4,300	
		Total Capital Outlay			5,000		16,500	
		Total OOE			17,150		34,150	

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10335 - RU NIAR-Calibration and Qual Lab			17,150		34,150	
		Total Operating Expenses			17,150		34,150	
		Total FTE and Expenditures		4.00	427,134		4.00 463,234	
Total Budget by Fund								
		D10335 - RU NIAR-Calibration and Qual Lab		4.00	427,134		4.00 463,234	
		Total FTE and Expenditures		4.00	427,134		4.00 463,234	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999276	Senior Admin Assistant Christina Feeny <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	999299	Senior Admin Assistant Ray Swenson <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,890	1.00	29,890	
	999324	Administrative Specialist Elnora Walker	12	1.00	33,738	1.00	33,738	
	999448	Accountant I Juanita Parsons	12	1.00	42,100	1.00	42,100	
	999644	Accountant I Robin Stevens		1.00	42,100			
	1020 - USS Salaries-Overtime				5,000		5,000	
	1060 - 27th Pay Period USS Salaries						2,271	
		Total USS Salaries		5.00	181,990	4.00	142,161	
USS Salaries by Fund								
	A0003 - GU State General Fund			3.00	117,938	2.00	75,838	
	D10130 - RU Nat'l Institute Aviation Res			2.00	64,052	2.00	66,323	
		Total USS Salaries		5.00	181,990	4.00	142,161	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994473	Contract Specialist Moniqueka Holloway <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,560	1.00	53,560	
	995274	Contract Manager Monica Scott	12	1.00	69,628	1.00	69,628	
	996654	NIAR Administrative Assistant McKenzie Loveall <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,040	1.00	27,040	
	996786	Senior Research Payroll Administrator Linda Hager	12	1.00	71,585	1.00	71,585	
	997613	Senior NIAR Operations Advisor Jerry Antes	12	0.25	26,909	0.25	26,909	
	997711	Executive Director of NIAR and Professor John Tomblin <i>\$68,687 of this position is funded from restricted use sources.</i>	12	0.53	153,465	0.53	153,465	
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR Gabrielle Dodosh	12	1.00	64,927	1.00	64,927	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998741	Accounts Payable Supervisor Linsey Sipult	12	1.00	50,000	1.00	50,000	
	998758	Director of Finance and Operations, NIAR Paul Werner <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,000	1.00	150,000	
	998835	Accountant I Robin Stevens	12			1.00	42,100	
1116 - 27th Pay Period Unclassified Sal								11,511
1160 - Unclassified Sal-Overtime/Comp/AHR								2,000
Total Unclassified Salaries								7.78 669,114
Unclassified Salaries by Fund								
A0003 - GU State General Fund								1.21 72,466
A2000 - GU General Fees Fund								3.05 274,132
D10130 - RU Nat'l Institute Aviation Res								3.52 322,516
Total Unclassified Salaries								7.78 669,114
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular								25,000
1690 - Shrinkage								(13,820)
1750 - Dependent Health Insurance								16,821
1760 - State Leave Pymt Assessment								5,968
1810 - KPERS Retirement								23,459
1830 - Regents Retirement								49,067
1850 - TIAA Disability								6,377
1911 - Medicare								12,061
1912 - OASDI								47,873
1950 - Single Group Health Insurance								67,737
1970 - Workers Compensation								3,577
1980 - Unemployment Compensation								924
Total Students & Fringe Benefits								245,044
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund								58,547
A2000 - GU General Fees Fund								69,071
D10130 - RU Nat'l Institute Aviation Res								117,426
Total Students & Fringe Benefits								245,044
Total Salaries & Fringe Benefits								12.78 1,096,148
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund								4.21 248,951
A2000 - GU General Fees Fund								3.05 343,203
D10130 - RU Nat'l Institute Aviation Res								5.52 503,994
Total Salaries & Fringe Benefits								12.78 1,096,148
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services								25,091
Total Commodities								38,400
Total Capital Outlay								7,500
Total OOE								70,991
OOE by Fund								
A2000 - GU General Fees Fund								41,064
								53,054

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10130 - RU Nat'l Institute Aviation Res			29,927		24,927	
		Total Operating Expenses			70,991		77,981	
		Total FTE and Expenditures			12.78 1,167,139		12.78 1,183,985	
Total Budget by Fund								
		A0003 - GU State General Fund		4.21	248,951	4.25	254,489	
		A2000 - GU General Fees Fund		3.05	384,267	3.29	416,156	
		D10130 - RU Nat'l Institute Aviation Res		5.52	533,921	5.24	513,340	
		Total FTE and Expenditures			12.78 1,167,139		12.78 1,183,985	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994111		NIAR Research Engineer Tuck Fei Yee <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
994309		Research Engineer Matthew Opliger <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,369	1.00	71,369	
994419		Senior Research Engineer Waruna Seneviratne <i>This position is fully funded from restricted use sources.</i>	12	1.00	155,000	1.00	155,000	
994420		NIAR Research Engineer Caleb Saathoff <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000	1.00	75,000	
994421		NIAR Research Technician Lynette Kithinji <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
994440		Research Engineer Chathuranga Kuruppuarachchige <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,130	1.00	62,130	
994441		NIAR Research Engineer Brandon Saathoff <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000	1.00	75,000	
994491		Research Engineer Pui See Chung <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
994675		Research Engineer Richa Poudel <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,560	1.00	53,560	
994685		NIAR Senior Research Engineer Dona Helaruwani Liyanage <i>This position is fully funded from restricted use sources.</i>	12	0.50	42,500	0.50	42,500	
994696		NIAR Research Engineer Anna Chan <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,650	1.00	56,650	
994700		NIAR Research Technician Gregory Martin <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
995085		NIAR Research Engineer Jonathan Treas <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,590	1.00	54,590	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	995162	Research Engineer Elizabeth Clarkson <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,891	1.00	58,891	
	995168	Research Technician Kin-On Yu <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,420	1.00	39,420	
	995169	NIAR Research Engineer Sudesh Jayaraman <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
	995178	Senior Research Engineer Upul Palliyaguru <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,663	1.00	74,663	
	995187	Research Engineer Vinsensius Tanoto <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,058	1.00	61,058	
	995191	NIAR Research Engineer Chandika Dahal <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	995206	NIAR Research Engineer Muaz Abdul Halim <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,350	1.00	46,350	
	995210	Research Engineer Elizabeth Ee <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,000	1.00	76,000	
	995329	NIAR Research Associate Ashan Amaranayake <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	995974	NIAR Research Engineer Senior Ping Teoh <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,000	1.00	63,000	
	996568	Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,800	1.00	36,800	
	996871	Research Intern Nuwan Samaradurage Silva <i>This position is fully funded from restricted use sources.</i>	12	0.50	12,480	0.50	12,480	
	997083	Research Associate Janith Senaratne		1.00	54,899			
	997123	NIAR Associate Director and Research Scientist Cheong Ng <i>This position is fully funded from restricted use sources.</i>	12	0.50	70,764	0.50	70,764	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997129	NIAR Research Engineer Brian Matzen <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000	
	997130	Senior Research Engineer Govind Ramakrishna Pillai <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,486	1.00	67,486	
	997131	Research Engineer Errick Robles <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,637	1.00	81,637	
	997132	Research Engineer Ruchira Walimunige <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,703	1.00	52,703	
	997133	NIAR Research Engineer MunLay Lian <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
	997134	NIAR Research Engineer Katherine Wellemeyer <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	997137	Research Engineer Jason Koehn <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,291	1.00	59,291	
	997158	NIAR Research Associate Kasturi Jayaratne <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
	997162	NIAR Senior Research Engineer Jeffrey Gilchrist <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,554	1.00	83,554	
	997173	Manager Kim-Leng Poon <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,745	1.00	73,745	
	997177	NIAR Research Associate Merl Pintheru Ralalage Don <i>This position is fully funded from restricted use sources.</i>	12	0.50	25,750	0.50	25,750	
	997186	Manager and Senior Research Engineer Lamia Salah <i>This position is fully funded from restricted use sources.</i>	12	1.00	129,498	1.00	129,498	
	997190	Manager Shin-Liang Mah <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,580	1.00	75,580	
	997422	NIAR Research Engineer Supun Charinda Kariyawasam Puwakpitiyage <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997570	NIAR Research Engineer Senior Rachael Missri-Andrulonis <i>This position is fully funded from restricted use sources.</i>	12	0.75	86,520	0.75	86,520	
	997767	Research Engineer Breton Brummer <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,055	1.00	79,055	
	997803	Senior Research Engineer Kah-Loon Chan <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,377	1.00	73,377	
	998454	Associate Director Royal Lovingfoss <i>This position is fully funded from restricted use sources.</i>	12	1.00	128,544	1.00	128,544	
	998896	Research Associate Nalinda Warnakulasooriya Waas <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,380	1.00	47,380	
	998899	Research Technician Emmanuel Massawe <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
	998933	Research Engineer Nanyakkarage Jagoda <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,605	1.00	51,605	
1110 - Uncl-Salaries-Seasonal and Temp						122,430		100,000
1116 - 27th Pay Period Unclassified Sal								116,358
1130 - Grad Assistants-Research						150,000		145,000
1160 - Unclassified Sal-Overtime/Comp/AHR						800,000		833,000
Total Unclassified Salaries					45.75	4,070,279	44.75	4,137,308
Unclassified Salaries by Fund								
D10131 - RU NIAR-Composites & Structures					45.75	4,070,279	44.75	4,137,308
Total Unclassified Salaries					45.75	4,070,279	44.75	4,137,308
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						525,000		550,000
1750 - Dependent Health Insurance						67,893		64,971
1760 - State Leave Pymt Assessment						31,269		35,174
1830 - Regents Retirement						310,451		322,220
1850 - TIAA Disability						22,502		
1911 - Medicare						58,185		59,196
1912 - OASDI						246,098		251,377
1950 - Single Group Health Insurance						264,674		258,400
1970 - Workers Compensation						18,729		19,104
1980 - Unemployment Compensation						4,435		6,965
Total Students & Fringe Benefits						1,549,236		1,567,407
Student and Fringe Benefits by Fund								
D10131 - RU NIAR-Composites & Structures						1,549,236		1,567,407
Total Students & Fringe Benefits						1,549,236		1,567,407
Total Salaries & Fringe Benefits					45.75	5,619,515	44.75	5,704,715

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
	D10131 - RU	NIAR-Composites & Structures		45.75	5,619,515	44.75	5,704,715
		Total Salaries & Fringe Benefits		45.75	5,619,515	44.75	5,704,715
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			1,814,900		2,145,700
		Total Commodities			873,000		560,500
		Total Capital Outlay			440,000		421,500
		Total Transfers Out			400,000		400,000
		Total OOE			3,527,900		3,527,700
OOE by Fund							
	D10131 - RU	NIAR-Composites & Structures			3,527,900		3,527,700
		Total Operating Expenses			3,527,900		3,527,700
		Total FTE and Expenditures		45.75	9,147,415	44.75	9,232,415
Total Budget by Fund							
	D10131 - RU	NIAR-Composites & Structures		45.75	9,147,415	44.75	9,232,415
		Total FTE and Expenditures		45.75	9,147,415	44.75	9,232,415

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	996261	Administrative Officer Joanna Brown	12	1.00	37,253	1.00	37,253	
		This position is fully funded from restricted use sources.						
1060 - 27th Pay Period USS Salaries								
							1,433	
Total USS Salaries				1.00	37,253	1.00	38,686	
USS Salaries by Fund								
	D10132 - RU	NIAR-CAD/CAM		1.00	37,253	1.00	38,686	
Total USS Salaries				1.00	37,253	1.00	38,686	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994142	Technical Coordinator Glenda Campbell	12	1.00	47,213	1.00	47,213	
		This position is fully funded from restricted use sources.						
	996708	Research Technician Charles Snetsinger	12	1.00	59,291	1.00	59,291	
		This position is fully funded from restricted use sources.						
	997125	Research Associate Ryan Longwell	12	1.00	58,916	1.00	58,916	
		This position is fully funded from restricted use sources.						
	997182	Assistant Director Nathan Shipley	12	1.00	98,000	1.00	98,000	
		This position is fully funded from restricted use sources.						
	997823	Research Associate Michelle McAdam	12	1.00	61,792	1.00	61,792	
		This position is fully funded from restricted use sources.						
	998227	Research Engineer Jeswin Chankaramangalam	12	1.00	53,560	1.00	53,560	
		This position is fully funded from restricted use sources.						
	998245	Director, Emerging Technologies and CAD/CAM Shawn Ehrstein	12	1.00	150,000	1.00	150,000	
		This position is fully funded from restricted use sources.						
	998929	Research Technician Renee Moore	12	1.00	57,845	1.00	57,845	
		This position is fully funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp					150,000		180,000	
1116 - 27th Pay Period Unclassified Sal								
							22,562	
Total Unclassified Salaries				8.00	736,617	8.00	789,179	
Unclassified Salaries by Fund								
	D10132 - RU	NIAR-CAD/CAM		8.00	736,617	8.00	789,179	
Total Unclassified Salaries				8.00	736,617	8.00	789,179	

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					800,000	700,000	
1750 - Dependent Health Insurance					20,335	20,328	
1760 - State Leave Pymt Assessment					10,708	11,463	
1810 - KPERS Retirement					4,065	4,171	
1830 - Regents Retirement					49,865	51,783	
1850 - TIAA Disability					4,682		
1911 - Medicare					10,905	11,689	
1912 - OASDI					44,948	48,640	
1950 - Single Group Health Insurance					56,466	56,466	
1970 - Workers Compensation					6,410	6,223	
1980 - Unemployment Compensation					831	1,375	
Total Students & Fringe Benefits					1,009,215	912,138	
Student and Fringe Benefits by Fund							
D10132 - RU NIAR-CAD/CAM					1,009,215	912,138	
Total Students & Fringe Benefits					1,009,215	912,138	
Total Salaries & Fringe Benefits					9.00 1,783,085	9.00 1,740,003	
Total Salaries & Fringe Benefits by Fund							
D10132 - RU NIAR-CAD/CAM					9.00 1,783,085	9.00 1,740,003	
Total Salaries & Fringe Benefits					9.00 1,783,085	9.00 1,740,003	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					380,060	327,060	
Total Commodities					30,050	30,050	
Total Capital Outlay					95,000	10,000	
Total Grants Claims and Shared Revenue					50,000	60,000	
Total Transfers Out					150,000	75,000	
Total OOE					705,110	502,110	
OOE by Fund							
D10132 - RU NIAR-CAD/CAM					705,110	502,110	
Total Operating Expenses					705,110	502,110	
Total FTE and Expenditures					9.00 2,488,195	9.00 2,242,113	
Total Budget by Fund							
D10132 - RU NIAR-CAD/CAM					9.00 2,488,195	9.00 2,242,113	
Total FTE and Expenditures					9.00 2,488,195	9.00 2,242,113	

W.S.U. ANNUAL BUDGET
NIAR - Operations (102158)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total OOE					5,000		5,000	
OOE by Fund								
D10133 - RU NIAR-Operations					5,000		5,000	
Total Operating Expenses					5,000		5,000	
Total FTE and Expenditures					5,000		5,000	
Total Budget by Fund								
D10133 - RU NIAR-Operations					5,000		5,000	
Total FTE and Expenditures					5,000		5,000	

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Ctr (102159)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995240	Assistant Manager Corey Stevens <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,800	1.00	61,800	
	997187	Assistant Director Matthew Suchan <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,975	1.00	84,975	
	997663	Research Technician Scott Dolan <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,500	1.00	55,500	
	997817	NIAR IT Support Technician Rasmus Lind <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	998750	Information Technology Support Technician Kenneth Walker <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,953	1.00	51,953	
1116 - 27th Pay Period Unclassified Sal							11,701	
		Total Unclassified Salaries		5.00	304,228	5.00	315,929	
Unclassified Salaries by Fund								
	D10134 - RU	NIAR-Information Technology Ctr		5.00	304,228	5.00	315,929	
		Total Unclassified Salaries		5.00	304,228	5.00	315,929	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				45,000		35,000	
	1750 - Dependent Health Insurance				11,620		11,616	
	1760 - State Leave Pymt Assessment				2,377		2,635	
	1830 - Regents Retirement				25,861		26,856	
	1850 - TIAA Disability				2,284			
	1911 - Medicare				4,313		4,483	
	1912 - OASDI				18,433		19,159	
	1950 - Single Group Health Insurance				31,370		31,370	
	1970 - Workers Compensation				1,424		1,431	
	1980 - Unemployment Compensation				329		528	
		Total Students & Fringe Benefits			143,011		133,078	
Student and Fringe Benefits by Fund								
	D10134 - RU	NIAR-Information Technology Ctr			143,011		133,078	
		Total Students & Fringe Benefits			143,011		133,078	
		Total Salaries & Fringe Benefits		5.00	447,239	5.00	449,007	
Total Salaries & Fringe Benefits by Fund								
	D10134 - RU	NIAR-Information Technology Ctr		5.00	447,239	5.00	449,007	
		Total Salaries & Fringe Benefits		5.00	447,239	5.00	449,007	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	21,000	14,500
Total Commodities	7,000	10,000
Total Capital Outlay	13,000	10,000

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Ctr (102159)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					41,000		34,500	
OOE by Fund								
	D10134 - RU	NIAR-Information Technology Ctr			41,000		34,500	
Total Operating Expenses					41,000		34,500	
Total FTE and Expenditures					5.00	488,239	5.00	483,507
Total Budget by Fund								
	D10134 - RU	NIAR-Information Technology Ctr		5.00	488,239	5.00	483,507	
Total FTE and Expenditures					5.00	488,239	5.00	483,507

W.S.U. ANNUAL BUDGET
NIAR - Research & Development (102160)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997942	Director of Research and Development for NIAR Thomas Aldag \$94,202 of this position is funded from restricted use sources.	12	1.00	164,115	1.00	164,115	
							3,623	
Total Unclassified Salaries				1.00	164,115	1.00	167,738	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.43	69,913	0.43	69,913	
D10135 - RU NIAR-Research and Development				0.57	94,202	0.57	97,825	
Total Unclassified Salaries				1.00	164,115	1.00	167,738	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,946)		(1,939)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					1,117		1,260	
1830 - Regents Retirement					13,951		14,259	
1850 - TIAA Disability					1,232			
1911 - Medicare					2,336		2,389	
1912 - OASDI					7,505		8,074	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					669		684	
1980 - Unemployment Compensation					178		282	
Total Students & Fringe Benefits					34,221		34,187	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					13,462		13,180	
D10135 - RU NIAR-Research and Development					20,759		21,007	
Total Students & Fringe Benefits					34,221		34,187	
Total Salaries & Fringe Benefits				1.00	198,336	1.00	201,925	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.43	83,375	0.43	83,093	
D10135 - RU NIAR-Research and Development				0.57	114,961	0.57	118,832	
Total Salaries & Fringe Benefits				1.00	198,336	1.00	201,925	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					230		230	
Total OOE					230		230	
OOE by Fund								
D10135 - RU NIAR-Research and Development					230		230	
Total Operating Expenses					230		230	
Total FTE and Expenditures				1.00	198,566	1.00	202,155	
Total Budget by Fund								
A0003 - GU State General Fund				0.43	83,375	0.43	83,093	
D10135 - RU NIAR-Research and Development				0.57	115,191	0.57	119,062	
Total FTE and Expenditures				1.00	198,566	1.00	202,155	

W.S.U. ANNUAL BUDGET
NIAR-Emerging Tech & Composites Lab (102161)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994430	NIAR Research Associate Vacant		1.00	40,500			
	994431	NIAR Research Scientist Stephen Miller <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,696	1.00	85,696	
	994435	NIAR Research Engineer Senior Kimberly Reuter <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,267	1.00	88,267	
	994436	NIAR Research Engineer Nicole Stahl <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000	
	994437	NIAR Research Associate Vacant		1.00	46,063			
	994699	NIAR Research Engineer and NDT Instructor Brett Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,126	1.00	77,126	
	994934	Research Engineer and NDT Instructor John Saunders <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,328	1.00	93,328	
	995084	Research Engineer Joel White <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,628	1.00	69,628	
					15,000		15,000	
							18,040	
					145,000		100,000	
		Total Unclassified Salaries		8.00	715,608	6.00	602,085	
Unclassified Salaries by Fund								
	D10136 - RU	NIAR-Emerging Tech & Composites		8.00	715,608	6.00	602,085	
		Total Unclassified Salaries		8.00	715,608	6.00	602,085	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				35,000		35,000	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				5,108		4,783	
	1830 - Regents Retirement				47,521		45,230	
	1850 - TIAA Disability				4,171			
	1911 - Medicare				10,334		8,687	
	1912 - OASDI				44,167		37,129	
	1950 - Single Group Health Insurance				18,822		18,822	
	1970 - Workers Compensation				3,060		2,597	
	1980 - Unemployment Compensation				788		1,022	
		Total Students & Fringe Benefits			171,876		156,174	
Student and Fringe Benefits by Fund								
	D10136 - RU	NIAR-Emerging Tech & Composites			171,876		156,174	

W.S.U. ANNUAL BUDGET
NIAR-Emerging Tech & Composites Lab (102161)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					171,876		156,174	
Total Salaries & Fringe Benefits				8.00	887,484	6.00	758,259	
Total Salaries & Fringe Benefits by Fund								
	D10136 - RU	NIAR-Emerging Tech & Composites		8.00	887,484	6.00	758,259	
Total Salaries & Fringe Benefits				8.00	887,484	6.00	758,259	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					137,725		137,725	
Total Commodities					52,900		52,900	
Total Capital Outlay					33,500		33,500	
Total OOE					224,125		224,125	
OOE by Fund								
	D10136 - RU	NIAR-Emerging Tech & Composites			224,125		224,125	
Total Operating Expenses					224,125		224,125	
Total FTE and Expenditures				8.00	1,111,609	6.00	982,384	
Total Budget by Fund								
	D10136 - RU	NIAR-Emerging Tech & Composites		8.00	1,111,609	6.00	982,384	
Total FTE and Expenditures				8.00	1,111,609	6.00	982,384	

W.S.U. ANNUAL BUDGET
NIAR - Special Programs Lab (102162)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000			
Total OOE					1,000			
OOE by Fund								
D10137 - RU NIAR-Special Programs Lab					1,000			
Total Operating Expenses					1,000			
Total FTE and Expenditures					1,000			
Total Budget by Fund								
D10137 - RU NIAR-Special Programs Lab					1,000			
Total FTE and Expenditures					1,000			

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996510	NIAR Research Engineer Marcus Pyles <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	996931	NIAR Research Technician Jonathan Conklin <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
	997114	Research Associate Andrew Mackey <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,589	1.00	51,589	
	997194	Senior Research Scientist/Director Gerardo Olivares <i>This position is fully funded from restricted use sources.</i>	12	1.00	184,246	1.00	184,246	
	997618	Laboratory Manager Robert Huculak <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,480	1.00	94,480	
								16,359
					10,000		20,000	
		Total Unclassified Salaries		5.00	435,315	5.00	461,674	
Unclassified Salaries by Fund								
	D10138 - RU	NIAR-Crash Dynamics		5.00	435,315	5.00	461,674	
		Total Unclassified Salaries		5.00	435,315	5.00	461,674	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				35,000		40,000	
	1750 - Dependent Health Insurance				5,810		5,808	
	1760 - State Leave Pymt Assessment				3,199		3,764	
	1830 - Regents Retirement				26,289		34,769	
	1850 - TIAA Disability				3,191			
	1911 - Medicare				6,180		6,563	
	1912 - OASDI				22,672		24,651	
	1950 - Single Group Health Insurance				25,096		25,096	
	1970 - Workers Compensation				1,917		2,045	
	1980 - Unemployment Compensation				471		772	
		Total Students & Fringe Benefits			129,825		143,468	
Student and Fringe Benefits by Fund								
	D10138 - RU	NIAR-Crash Dynamics			129,825		143,468	
		Total Students & Fringe Benefits			129,825		143,468	
		Total Salaries & Fringe Benefits		5.00	565,140	5.00	605,142	
Total Salaries & Fringe Benefits by Fund								
	D10138 - RU	NIAR-Crash Dynamics		5.00	565,140	5.00	605,142	
		Total Salaries & Fringe Benefits		5.00	565,140	5.00	605,142	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	235,320	157,120
Total Commodities	25,000	47,000

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
		Total Capital Outlay			21,000		81,000	
		Total Grants Claims and Shared Revenue			3,000		3,000	
		Total OOE			284,320		288,120	
OOE by Fund								
		D10138 - RU NIAR-Crash Dynamics			284,320		288,120	
		Total Operating Expenses			284,320		288,120	
		Total FTE and Expenditures		5.00	849,460	5.00	893,262	
Total Budget by Fund								
		D10138 - RU NIAR-Crash Dynamics		5.00	849,460	5.00	893,262	
		Total FTE and Expenditures		5.00	849,460	5.00	893,262	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994772	NIAR Research Technician Justina Calbert <i>This position is fully funded from restricted use sources.</i>	12			1.00	31,200	
	994891	NIAR Research Engineer Manish Shinde <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	997258	NIAR Research Technician Rodney Ganzer <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,240	1.00	32,240	
1116 - 27th Pay Period Unclassified Sal							3,746	
1160 - Unclassified Sal-Overtime/Comp/AHR							250	250
Total Unclassified Salaries				2.00	97,490	3.00	132,436	
Unclassified Salaries by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab		2.00	97,490	3.00	132,436	
Total Unclassified Salaries				2.00	97,490	3.00	132,436	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				20,000		20,000	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				800		1,145	
	1830 - Regents Retirement				8,288		8,607	
	1850 - TIAA Disability				730			
	1911 - Medicare				1,384		1,892	
	1912 - OASDI				5,914		8,082	
	1950 - Single Group Health Insurance				12,548		12,548	
	1970 - Workers Compensation				481		624	
	1980 - Unemployment Compensation				107		225	
Total Students & Fringe Benefits					53,157		56,027	
Student and Fringe Benefits by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab			53,157		56,027	
Total Students & Fringe Benefits					53,157		56,027	
Total Salaries & Fringe Benefits				2.00	150,647	3.00	188,463	
Total Salaries & Fringe Benefits by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab		2.00	150,647	3.00	188,463	
Total Salaries & Fringe Benefits				2.00	150,647	3.00	188,463	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				94,350		94,350	
	Total Commodities				8,350		8,350	
	Total Capital Outlay				5,750		5,750	
	Total Grants Claims and Shared Revenue				1,000		1,000	
Total OOE					109,450		109,450	
OOE by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab			109,450		109,450	
Total Operating Expenses					109,450		109,450	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				2.00	260,097	3.00	297,913	
Total Budget by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab		2.00	260,097	3.00	297,913	
Total FTE and Expenditures				2.00	260,097	3.00	297,913	

W.S.U. ANNUAL BUDGET
NIAR - Management Fund (102165)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,000		25,000	
Total OOE					25,000		25,000	
OOE by Fund								
D10140 - RU NIAR - Management Fund					25,000		25,000	
Total Operating Expenses					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	
Total Budget by Fund								
D10140 - RU NIAR - Management Fund					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	

W.S.U. ANNUAL BUDGET
NIAR - Aging Aircraft Research Lab (102166)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total OOE					1,000		1,000	
OOE by Fund								
D10141 - RU NIAR-Aging Aircraft Res Lab					1,000		1,000	
Total Operating Expenses					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	
Total Budget by Fund								
D10141 - RU NIAR-Aging Aircraft Res Lab					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Flight Dynamics/CFD (102167)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000			
Total OOE					1,000			
OOE by Fund								
D10142 - RU NIAR-Flight Dynamics/CFD					1,000			
Total Operating Expenses					1,000			
Total FTE and Expenditures					1,000			
Total Budget by Fund								
D10142 - RU NIAR-Flight Dynamics/CFD					1,000			
Total FTE and Expenditures					1,000			

W.S.U. ANNUAL BUDGET
NIAR - Fracture & Fatigue Lab (102168)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total OOE					50,000		50,000	
OOE by Fund								
D10143 - RU NIAR-Fracture and Fatigue Lab					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	
Total Budget by Fund								
D10143 - RU NIAR-Fracture and Fatigue Lab					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994674	NIAR Research Associate Robert Friess <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,650	1.00	56,650	
	994851	NIAR Research Engineer Nathan Engel <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,200	1.00	59,200	
	994875	Research Engineer David Hastings <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,220	1.00	65,220	
	994889	NIAR Senior Research Associate Kurt Schemm <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,400	1.00	82,400	
	995099	Research Engineer Connor Whitney <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,200	1.00	59,200	
	995176	Senior Research Associate Matthew McKenna <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,800	1.00	61,800	
	995184	NIAR Research Associate Garald Stefan <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,000	1.00	46,000	
	995239	Senior Research Engineer Wuy Tran <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,101	1.00	75,101	
	995242	Research Associate Vacant		1.00	62,585			
	995273	NIAR Stuctural Test Research Associate Christopher Carson McCall		1.00	42,000			
	995892	Research Associate Vacant		1.00	47,133			
	996289	NIAR Stuctural Test Research Associate Tyler Smith <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,000	1.00	46,000	
	996398	NIAR Instrumentation Research Associate Timothy Garrison <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,000	1.00	47,000	
	996998	NIAR Research Associate Eric Larsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,000	1.00	46,000	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997111	Administrative Assistant Patricia Howard <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,743	1.00	30,743	
	997128	Research Engineer Quintin Kahmeyer <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,800	1.00	59,800	
	997140	NIAR Research Engineer Nicholas Reichenberger <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,164	1.00	70,164	
	997141	NIAR Technical Writer/Research Associate Karen Burns <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000	
	997142	Senior Research Engineer Vacant		1.00	94,544			
	997144	Senior Research Associate Daniel Pizinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,380	1.00	71,380	
	997145	NIAR Research Technician Roman Bell <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,500	1.00	39,500	
	997146	Research Engineer Matthew Peek <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,741	1.00	60,741	
	997147	NIAR Research Associate Vacant		1.00	42,000			
	997149	NIAR Research Associate Patrick Metzinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,200	1.00	57,200	
	997150	Senior Research Engineer Jon Karnes <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,716	1.00	90,716	
	997151	Senior Research Associate Brian Jones <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,337	1.00	63,337	
	997152	Director Timothy Hickey <i>This position is fully funded from restricted use sources.</i>	12	1.00	160,935	1.00	160,935	
	997153	Senior Research Associate Robert Custer <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,890	1.00	63,890	
	997154	Senior Research Engineer Harry Clayton <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,658	1.00	105,658	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997155	Manager and Senior Research Engineer Larry Braden <i>This position is fully funded from restricted use sources.</i>	12	1.00	124,474	1.00	124,474	
	997156	Senior Research Engineer Anthony Alford <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,784	1.00	91,784	
	997157	NIAR Research Associate Dustin Jacobson <i>This position is fully funded from restricted use sources.</i> Research Associate Vacant	12			1.00	42,000	
	997161	NIAR Instrumentation Senior Research Associate Sean McAdam <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000	1.00	70,000	
	997163	Research Associate Thad Colling		1.00	52,703			
	997164	Research Engineer Ryan Brown <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,800	1.00	59,800	
	997183	Research Associate Erick Nilsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,896	1.00	55,896	
	997189	NIAR Senior Research Engineer Jayme Buzard <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000	1.00	80,000	
	997191	Director of the Aging Aircraft Laboratory Melinda Laubach-Hock <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,778	1.00	120,778	
	997192	NIAR Research Associate Michael Knee <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,410	1.00	48,410	
	997249	Senior Research Engineer Larry Morton <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,297	1.00	77,297	
	997387	Senior Research Associate Steven McLendon <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,080	1.00	71,080	
	997507	Research Associate Bryce Banks <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000	
	997774	Senior Research Engineer Brandon Baier <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,859	1.00	76,859	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998086	Senior Research Associate Scott May <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,987	1.00	59,987	
	998425	Senior Research Associate Linda Londagin <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,078	1.00	77,078	
	998731	Research Engineer Donald Jackson <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,164	1.00	70,164	
	998742	NIAR Senior Research Associate Jane Hatfield <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,152	1.00	60,152	
	998746	NIAR Research Associate Andrew Fisher <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,410	1.00	48,410	
	998752	NIAR Instrumentation Research Associate Jon Hanson <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	998753	NIAR Instrumentation Research Associate Jacob Maddox <i>This position is fully funded from restricted use sources.</i>	12			1.00	37,500	
		NIAR Instrumentation Research Associate Error Error	12	1.00	37,500			
	998849	Research Engineer Grant Rudd <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,200	1.00	59,200	
	998961	NIAR Research Engineer Jeremy Jones <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
1110 - Uncl-Salaries-Seasonal and Temp							18,000	
1116 - 27th Pay Period Unclassified Sal							116,769	
1160 - Unclassified Sal-Overtime/Comp/AHR							237,000	294,000
Total Unclassified Salaries							52.00 3,629,423	46.00 3,471,773
Unclassified Salaries by Fund								
D10144 - RU NIAR-Aircraft Struc Test/Eval							52.00 3,629,423	46.00 3,471,773
Total Unclassified Salaries							52.00 3,629,423	46.00 3,471,773

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	110,000	92,000
1750 - Dependent Health Insurance	72,625	69,696
1760 - State Leave Pymt Assessment	25,454	26,750
1830 - Regents Retirement	240,394	276,574
1850 - TIAA Disability	25,468	
1911 - Medicare	51,627	49,388
1912 - OASDI	218,279	209,169
1950 - Single Group Health Insurance	257,234	244,686
1970 - Workers Compensation	15,245	14,530

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1980 - Unemployment Compensation					3,939		5,812	
		Total Students & Fringe Benefits			1,020,265		988,605	
Student and Fringe Benefits by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval			1,020,265		988,605	
		Total Students & Fringe Benefits			1,020,265		988,605	
Total Salaries & Fringe Benefits					52.00 4,649,688		46.00 4,460,378	
Total Salaries & Fringe Benefits by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval		52.00	4,649,688	46.00	4,460,378	
		Total Salaries & Fringe Benefits		52.00	4,649,688	46.00	4,460,378	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,055,470		989,563	
Total Commodities					183,550		225,200	
Total Capital Outlay					78,300		353,500	
Total Transfers Out							80,000	
Total OOE					1,317,320		1,648,263	
OOE by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval			1,317,320		1,648,263	
		Total Operating Expenses			1,317,320		1,648,263	
Total FTE and Expenditures					52.00 5,967,008		46.00 6,108,641	
Total Budget by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval		52.00	5,967,008	46.00	6,108,641	
		Total FTE and Expenditures		52.00	5,967,008	46.00	6,108,641	

W.S.U. ANNUAL BUDGET
NIAR - 3D Prototyping Lab (102170)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995246	Research Technician Chris Rempe	12	1.00	61,800	1.00	61,800	
<i>This position is fully funded from restricted use sources.</i>								
1116 - 27th Pay Period Unclassified Sal								2,377
Total Unclassified Salaries				1.00	61,800	1.00	64,177	
Unclassified Salaries by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory				1.00	61,800	1.00	64,177	
Total Unclassified Salaries				1.00	61,800	1.00	64,177	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular							45,000	
1760 - State Leave Pymt Assessment					421		820	
1830 - Regents Retirement					5,253		5,456	
1850 - TIAA Disability					464			
1911 - Medicare					885		920	
1912 - OASDI					3,780		3,928	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					252		446	
1980 - Unemployment Compensation					68		109	
Total Students & Fringe Benefits					17,397		62,953	
Student and Fringe Benefits by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory					17,397		62,953	
Total Students & Fringe Benefits					17,397		62,953	
Total Salaries & Fringe Benefits				1.00	79,197	1.00	127,130	
Total Salaries & Fringe Benefits by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory				1.00	79,197	1.00	127,130	
Total Salaries & Fringe Benefits				1.00	79,197	1.00	127,130	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					46,730		200	
Total Commodities					18,000		16,500	
Total Capital Outlay					55,000		5,000	
Total OOE					119,730		21,700	
OOE by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory					119,730		21,700	
Total Operating Expenses					119,730		21,700	
Total FTE and Expenditures				1.00	198,927	1.00	148,830	
Total Budget by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory				1.00	198,927	1.00	148,830	
Total FTE and Expenditures				1.00	198,927	1.00	148,830	

W.S.U. ANNUAL BUDGET
NIAR - Propulsion (102171)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000			
Total OOE					50,000			
OOE by Fund								
D10146 - RU NIAR-Propulsion					50,000			
Total Operating Expenses					50,000			
Total FTE and Expenditures					50,000			
Total Budget by Fund								
D10146 - RU NIAR-Propulsion					50,000			
Total FTE and Expenditures					50,000			

W.S.U. ANNUAL BUDGET
NIAR - Advanced Wireless Sensor Lab (102172)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000			
Total OOE					1,000			
OOE by Fund								
D10147 - RU NIAR-Adv Wireles Sensor Res Lab					1,000			
Total Operating Expenses					1,000			
Total FTE and Expenditures					1,000			
Total Budget by Fund								
D10147 - RU NIAR-Adv Wireles Sensor Res Lab					1,000			
Total FTE and Expenditures					1,000			

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997124	Director of Communication and Special Programs Tracee Friess	12	1.00	85,000	1.00	85,000	
	997135	Coordinator, Research Communication and Special Programs Katie Gee <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
							1,750	
1116 - 27th Pay Period Unclassified Sal							500	
1160 - Unclassified Sal-Overtime/Comp/AHR							500	
Total Unclassified Salaries				2.00	130,500	2.00	132,250	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.83	70,272	1.00	85,000	
D10148 - RU NIAR-Communications				1.17	60,228	1.00	47,250	
Total Unclassified Salaries				2.00	130,500	2.00	132,250	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					10,000		10,000	
1690 - Shrinkage					(2,064)		(2,484)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pyrmt Assessment					957		1,069	
1830 - Regents Retirement					11,094		11,242	
1850 - TIAA Disability					977			
1911 - Medicare					1,862		1,888	
1912 - OASDI					7,955		8,064	
1950 - Single Group Health Insurance					12,548		12,548	
1970 - Workers Compensation					575		582	
1980 - Unemployment Compensation					142		223	
Total Students & Fringe Benefits					46,951		46,036	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					18,154		21,440	
D10148 - RU NIAR-Communications					28,797		24,596	
Total Students & Fringe Benefits					46,951		46,036	
Total Salaries & Fringe Benefits				2.00	177,451	2.00	178,286	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.83	88,426	1.00	106,440	
D10148 - RU NIAR-Communications				1.17	89,025	1.00	71,846	
Total Salaries & Fringe Benefits				2.00	177,451	2.00	178,286	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					27,300		24,600	
Total Commodities					6,813		12,450	
Total Capital Outlay					2,500		3,500	
Total OOE					36,613		40,550	
OOE by Fund								
A2000 - GU General Fees Fund					26,863			
D10148 - RU NIAR-Communications					9,750		40,550	
Total Operating Expenses					36,613		40,550	
Total FTE and Expenditures				2.00	214,064	2.00	218,836	

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		0.83	88,426	1.00	106,440	
		A2000 - GU General Fees Fund			26,863			
		D10148 - RU NIAR-Communications		1.17	98,775	1.00	112,396	
		Total FTE and Expenditures		2.00	214,064	2.00	218,836	

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994859	NIAR Research Associate Harsh Shah <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	994870	NIAR Research Scientist Vacant		1.00	95,000			
	995101	NIAR Computational Mechanics Research Engineer Nilesh Dhole <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,864	1.00	71,864	
	995979	NIAR Research Manager Luis Gomez Valbuena <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000	1.00	90,000	
	996854	NIAR Research Technician Luis Castillo-Tejeda <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
	996874	NIAR Computational Mechanics Research Engineer Chandresh Zinzuwadia <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000	1.00	70,000	
	996877	NIAR Research Technician Vacant		1.00	30,000			
	997115	NIAR Research Scholar Vacant		1.00	37,700			
	997119	NIAR Research Scholar Vacant		1.00	37,700			
	997126	NIAR Research Scholar Vacant		1.00	37,700			
	997451	NIAR Research Scholar Vacant		1.00	31,930			
	997462	NIAR Research Technician Vacant		1.00	30,000			
	997493	NIAR Research Engineer Russel Baldrige <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	997499	NIAR Computational Mechanics Research Engineer Jaime Espinosa de los Monteros <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,500	1.00	63,000	63.6%
	997522	NIAR Research Scholar Vincent Robinson Luque <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,000	1.00	33,000	

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase	
				FTE	Amount	FTE	Amount		
	997669	NIAR Research Engineer Adrian Gomez Fernandez <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,000	1.00	63,000		
	998144	Senior Research Engineer Duane Davis <i>This position is fully funded from restricted use sources.</i>	12	0.50	42,848	0.50	42,848		
1110 - Uncl-Salaries-Seasonal and Temp						27,040		2,000	
1116 - 27th Pay Period Unclassified Sal								21,124	
1130 - Grad Assistants-Research						55,000		125,000	
1160 - Unclassified Sal-Overtime/Comp/AHR						120,000		150,000	
Total Unclassified Salaries					16.50	1,051,282	9.50	871,836	
Unclassified Salaries by Fund									
	D10149 - RU NIAR-Computational Mechanics			16.50	1,051,282	9.50	871,836		
Total Unclassified Salaries					16.50	1,051,282	9.50	871,836	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						35,000		35,000	
1750 - Dependent Health Insurance						5,810		5,808	
1760 - State Leave Pymt Assessment						7,392		6,806	
1830 - Regents Retirement						36,254		53,269	
1850 - TIAA Disability						6,374			
1911 - Medicare						15,141		12,538	
1912 - OASDI						64,715		53,587	
1950 - Single Group Health Insurance						55,189		55,189	
1970 - Workers Compensation						4,432		3,698	
1980 - Unemployment Compensation						1,157		1,475	
Total Students & Fringe Benefits						231,464		227,370	
Student and Fringe Benefits by Fund									
	D10149 - RU NIAR-Computational Mechanics				231,464		227,370		
Total Students & Fringe Benefits						231,464		227,370	
Total Salaries & Fringe Benefits					16.50	1,282,746	9.50	1,099,206	
Total Salaries & Fringe Benefits by Fund									
	D10149 - RU NIAR-Computational Mechanics			16.50	1,282,746	9.50	1,099,206		
Total Salaries & Fringe Benefits					16.50	1,282,746	9.50	1,099,206	
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services						95,500		252,000	
Total Commodities						6,800		6,800	
Total Capital Outlay						28,000		71,000	
Total Transfers Out								30,000	
Total OOE						130,300		359,800	
OOE by Fund									
	D10149 - RU NIAR-Computational Mechanics				130,300		359,800		
Total Operating Expenses						130,300		359,800	
Total FTE and Expenditures					16.50	1,413,046	9.50	1,459,006	
Total Budget by Fund									
	D10149 - RU NIAR-Computational Mechanics			16.50	1,413,046	9.50	1,459,006		

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				16.50	1,413,046	9.50	1,459,006	

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
997116		Director John Laffen	12	1.00	104,797	1.00	104,797		
		This position is fully funded from restricted use sources.							
997292		NIAR Research Engineer Aaron Kuenn	12	1.00	39,421	1.00	50,000	26.8%	
		This position is fully funded from restricted use sources.							
998894		Senior Research Engineer Kevin Kelly	12	1.00	70,040	1.00	70,040		
		This position is fully funded from restricted use sources.							
1110 - Uncl-Salaries-Seasonal and Temp						17,333		5,000	
1116 - 27th Pay Period Unclassified Sal								8,648	
Total Unclassified Salaries					3.00	231,591	3.00	238,485	
Unclassified Salaries by Fund									
D10150 - RU NIAR-Walter Beech Wind Tunnel					3.00	231,591	3.00	238,485	
Total Unclassified Salaries					3.00	231,591	3.00	238,485	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular								12,000	
1750 - Dependent Health Insurance						5,810		5,808	
1760 - State Leave Pymt Assessment						1,577		1,880	
1830 - Regents Retirement						18,213		19,848	
1850 - TIAA Disability						1,608			
1911 - Medicare						3,281		3,381	
1912 - OASDI						14,022		14,449	
1950 - Single Group Health Insurance						18,822		18,822	
1970 - Workers Compensation						945		1,023	
1980 - Unemployment Compensation						252		398	
Total Students & Fringe Benefits						64,530		77,609	
Student and Fringe Benefits by Fund									
D10150 - RU NIAR-Walter Beech Wind Tunnel						64,530		77,609	
Total Students & Fringe Benefits						64,530		77,609	
Total Salaries & Fringe Benefits					3.00	296,121	3.00	316,094	
Total Salaries & Fringe Benefits by Fund									
D10150 - RU NIAR-Walter Beech Wind Tunnel					3.00	296,121	3.00	316,094	
Total Salaries & Fringe Benefits					3.00	296,121	3.00	316,094	
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services						53,225		53,225	
Total Commodities						13,000		10,000	
Total Capital Outlay						8,500			
Total Transfers Out								15,000	
Total OOE						74,725		78,225	
OOE by Fund									
D10150 - RU NIAR-Walter Beech Wind Tunnel						74,725		78,225	
Total Operating Expenses						74,725		78,225	

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				3.00	370,846	3.00	394,319	
Total Budget by Fund								
	D10150 - RU	NIAR-Walter Beech Wind Tunnel		3.00	370,846	3.00	394,319	
Total FTE and Expenditures				3.00	370,846	3.00	394,319	

W.S.U. ANNUAL BUDGET
NIAR - Virtual Reality Lab (102176)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997184	NIAR Research Associate Jeffrey Fisher	12	1.00	60,000	1.00	60,000	
<i>This position is fully funded from restricted use sources.</i>								
1116 - 27th Pay Period Unclassified Sal								2,308
Total Unclassified Salaries				1.00	60,000	1.00	62,308	
Unclassified Salaries by Fund								
	D10151	RU NIAR-Virtual Reality Lab		1.00	60,000	1.00	62,308	
Total Unclassified Salaries				1.00	60,000	1.00	62,308	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular						45,000	
1750	Dependent Health Insurance				2,905		2,904	
1760	State Leave Pymt Assessment				408		806	
1830	Regents Retirement				5,100		5,297	
1850	TIAA Disability				450			
1911	Medicare				851		885	
1912	OASDI				3,637		3,781	
1950	Single Group Health Insurance				6,274		6,274	
1970	Workers Compensation				245		439	
1980	Unemployment Compensation				65		104	
Total Students & Fringe Benefits					19,935		65,490	
Student and Fringe Benefits by Fund								
	D10151	RU NIAR-Virtual Reality Lab			19,935		65,490	
Total Students & Fringe Benefits					19,935		65,490	
Total Salaries & Fringe Benefits				1.00	79,935	1.00	127,798	
Total Salaries & Fringe Benefits by Fund								
	D10151	RU NIAR-Virtual Reality Lab		1.00	79,935	1.00	127,798	
Total Salaries & Fringe Benefits				1.00	79,935	1.00	127,798	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,700		2,700	
Total Commodities							4,000	
Total Capital Outlay					15,000		8,000	
Total OOE					20,700		14,700	
OOE by Fund								
	D10151	RU NIAR-Virtual Reality Lab			20,700		14,700	
Total Operating Expenses					20,700		14,700	
Total FTE and Expenditures				1.00	100,635	1.00	142,498	
Total Budget by Fund								
	D10151	RU NIAR-Virtual Reality Lab		1.00	100,635	1.00	142,498	
Total FTE and Expenditures				1.00	100,635	1.00	142,498	

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997185	NIAR Research Associate Andrew Jonas <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,000	1.00	47,000	
	997945	NIAR Research Associate Krittetash Pinyoanuntapong <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998704	Research Engineer Vacant		1.00	70,800			
	998913	Research Technician Jack Hoang <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
								5,270
					5,000		20,000	
		Total Unclassified Salaries		4.00	212,800	3.00	162,270	
Unclassified Salaries by Fund								
	D10152 - RU	NIAR-Shop		4.00	212,800	3.00	162,270	
		Total Unclassified Salaries		4.00	212,800	3.00	162,270	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				19,742		33,000	
	1750 - Dependent Health Insurance				5,810		5,808	
	1760 - State Leave Pymt Assessment				1,583		1,466	
	1830 - Regents Retirement				7,208		12,331	
	1850 - TIAA Disability				1,559			
	1911 - Medicare				3,001		2,268	
	1912 - OASDI				12,828		9,695	
	1950 - Single Group Health Insurance				18,822		18,822	
	1970 - Workers Compensation				950		798	
	1980 - Unemployment Compensation				230		267	
		Total Students & Fringe Benefits			71,733		84,455	
Student and Fringe Benefits by Fund								
	D10152 - RU	NIAR-Shop			71,733		84,455	
		Total Students & Fringe Benefits			71,733		84,455	
		Total Salaries & Fringe Benefits		4.00	284,533	3.00	246,725	
Total Salaries & Fringe Benefits by Fund								
	D10152 - RU	NIAR-Shop		4.00	284,533	3.00	246,725	
		Total Salaries & Fringe Benefits		4.00	284,533	3.00	246,725	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				18,270		24,270	
	Total Commodities				27,750		35,000	
		Total OOE			46,020		59,270	
OOE by Fund								
	D10152 - RU	NIAR-Shop			46,020		59,270	

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					46,020		59,270	
Total FTE and Expenditures				4.00	330,553	3.00	305,995	
Total Budget by Fund								
	D10152 - RU	NIAR-Shop		4.00	330,553	3.00	305,995	
Total FTE and Expenditures				4.00	330,553	3.00	305,995	

W.S.U. ANNUAL BUDGET
NIAR - Robotics and Automation Lab (102178)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994949	NIAR Research Associate Jacob Steward <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	995125	Research Scientist Enkhsaikhan Boldsaikhan <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,947	1.00	81,947	
	997786	Director, Robotics and Automation Lab Brian Brown <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
1116 - 27th Pay Period Unclassified Sal								9,883
Total Unclassified Salaries				3.00	256,947	3.00	266,830	
Unclassified Salaries by Fund								
	D10153 - RU	NIAR-Robotics/Automation Lab		3.00	256,947	3.00	266,830	
Total Unclassified Salaries				3.00	256,947	3.00	266,830	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular						62,500	
	1750 - Dependent Health Insurance				5,810		5,808	
	1760 - State Leave Pymt Assessment				1,748		2,472	
	1830 - Regents Retirement				20,184		22,682	
	1850 - TIAA Disability				1,928			
	1911 - Medicare				3,650		3,794	
	1912 - OASDI				15,442		16,217	
	1950 - Single Group Health Insurance				18,822		18,822	
	1970 - Workers Compensation				1,047		1,343	
	1980 - Unemployment Compensation				279		447	
Total Students & Fringe Benefits					68,910		134,085	
Student and Fringe Benefits by Fund								
	D10153 - RU	NIAR-Robotics/Automation Lab			68,910		134,085	
Total Students & Fringe Benefits					68,910		134,085	
Total Salaries & Fringe Benefits				3.00	325,857	3.00	400,915	
Total Salaries & Fringe Benefits by Fund								
	D10153 - RU	NIAR-Robotics/Automation Lab		3.00	325,857	3.00	400,915	
Total Salaries & Fringe Benefits				3.00	325,857	3.00	400,915	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				26,050		13,550	
	Total Commodities				4,800		24,100	
	Total Capital Outlay				3,500		8,000	
Total OOE					34,350		45,650	
OOE by Fund								
	D10153 - RU	NIAR-Robotics/Automation Lab			34,350		45,650	
Total Operating Expenses					34,350		45,650	
Total FTE and Expenditures				3.00	360,207	3.00	446,565	

W.S.U. ANNUAL BUDGET
NIAR - Robotics and Automation Lab (102178)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10153 - RU	NIAR-Robotics/Automation Lab		3.00	360,207	3.00	446,565	
		Total FTE and Expenditures		3.00	360,207	3.00	446,565	

W.S.U. ANNUAL BUDGET
NIAR - Visual Technology Lab (102179)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			1,000			
		Total Capital Outlay			20,000		250,000	
		Total OOE			21,000		250,000	
OOE by Fund								
		D10154 - RU NIAR-Visual Technology Lab			21,000		250,000	
		Total Operating Expenses			21,000		250,000	
		Total FTE and Expenditures			21,000		250,000	
Total Budget by Fund								
		D10154 - RU NIAR-Visual Technology Lab			21,000		250,000	
		Total FTE and Expenditures			21,000		250,000	

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995556	Manager Vacant		1.00	95,491			
	995566	Research Engineer Vacant		1.00	72,415			
	995567	Research Engineer Vacant		1.00	65,110			
	995576	Research Engineer Vacant		1.00	80,098			
	997897	Research Engineer Vacant		1.00	55,702			
		Total Unclassified Salaries		5.00	368,816			
Unclassified Salaries by Fund								
	D10378	RU NIAR-Metrology Lab		5.00	368,816			
		Total Unclassified Salaries		5.00	368,816			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			15,000			
	1760	State Leave Pymt Assessment			2,612			
	1850	TIAA Disability			2,769			
	1911	Medicare			5,351			
	1912	OASDI			22,869			
	1970	Workers Compensation			1,564			
	1980	Unemployment Compensation			409			
		Total Students & Fringe Benefits			50,574			
Student and Fringe Benefits by Fund								
	D10378	RU NIAR-Metrology Lab			50,574			
		Total Students & Fringe Benefits			50,574			
		Total Salaries & Fringe Benefits		5.00	419,390			
Total Salaries & Fringe Benefits by Fund								
	D10378	RU NIAR-Metrology Lab		5.00	419,390			
		Total Salaries & Fringe Benefits		5.00	419,390			
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			231,200		50,000	
		Total Commodities			9,400			
		Total Capital Outlay			15,300			
		Total OOE			255,900		50,000	
OOE by Fund								
	D10378	RU NIAR-Metrology Lab			255,900		50,000	
		Total Operating Expenses			255,900		50,000	
		Total FTE and Expenditures		5.00	675,290		50,000	

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10378 - RU	NIAR-Metrology Lab		5.00	675,290		50,000	
		Total FTE and Expenditures		5.00	675,290		50,000	

W.S.U. ANNUAL BUDGET
Ctr of Innov for Biomat in Orth Res (102188)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					400,000		400,000	
Total Commodities					400,000		400,000	
Total Capital Outlay					200,000		200,000	
Total OOE					1,000,000		1,000,000	
OOE by Fund								
K50001 - Ctr of Innov for Biomat in Orth Res					1,000,000		1,000,000	
Total Operating Expenses					1,000,000		1,000,000	
Total FTE and Expenditures					1,000,000		1,000,000	
Total Budget by Fund								
K50001 - Ctr of Innov for Biomat in Orth Res					1,000,000		1,000,000	
Total FTE and Expenditures					1,000,000		1,000,000	

W.S.U. ANNUAL BUDGET
Aviation Infrastructure - NCAT (102198)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					3,500,000		3,367,000	
Total OOE					3,500,000		3,367,000	
OOE by Fund								
A1502 - GU SGF NCAT Aviation Infrastructure					3,500,000			
A1702 - GU SGF NCAT Aviation Infrastr FY17							3,367,000	
Total Operating Expenses					3,500,000		3,367,000	
Total FTE and Expenditures					3,500,000		3,367,000	
Total Budget by Fund								
A1502 - GU SGF NCAT Aviation Infrastructure					3,500,000			
A1702 - GU SGF NCAT Aviation Infrastr FY17							3,367,000	
Total FTE and Expenditures					3,500,000		3,367,000	

W.S.U. ANNUAL BUDGET
NIAR - CMH17 Training Program (102200)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					85,000		60,000	
Total OOE					85,000		60,000	
OOE by Fund								
D10381 - RU NIAR-CMH17 Meetings							40,000	
D10659 - RU NIAR-CMH17 Handbooks					20,000		20,000	
D10701 - RU NIAR-CMH17 Miami August 2014					40,000			
D10799 - RU NIAR-CMH17 Salt Lake March 2015					25,000			
Total Operating Expenses					85,000		60,000	
Total FTE and Expenditures					85,000		60,000	
Total Budget by Fund								
D10381 - RU NIAR-CMH17 Meetings							40,000	
D10659 - RU NIAR-CMH17 Handbooks					20,000		20,000	
D10701 - RU NIAR-CMH17 Miami August 2014					40,000			
D10799 - RU NIAR-CMH17 Salt Lake March 2015					25,000			
Total FTE and Expenditures					85,000		60,000	

W.S.U. ANNUAL BUDGET
High Performance Computing Center (102344)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997976	Director of the High Performance Computing Center John Matrow	12	1.00	72,200	1.00	72,200	
<i>This position is fully funded from restricted use sources.</i>								
1116 - 27th Pay Period Unclassified Sal								
							2,777	
Total Unclassified Salaries							1.00	74,977
Unclassified Salaries by Fund								
D10576 - SRO High Performance Computing Ctr				1.00	72,200	1.00	74,977	
Total Unclassified Salaries							1.00	74,977
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					491		563	
1830 - Regents Retirement					6,137		6,374	
1850 - TIAA Disability					542			
1911 - Medicare					1,043		1,084	
1912 - OASDI					4,458		4,631	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					294		306	
1980 - Unemployment Compensation					80		128	
Total Students & Fringe Benefits							19,319	19,360
Student and Fringe Benefits by Fund								
D10576 - SRO High Performance Computing Ctr					19,319		19,360	
Total Students & Fringe Benefits							19,319	19,360
Total Salaries & Fringe Benefits							1.00	94,337
Total Salaries & Fringe Benefits by Fund								
D10576 - SRO High Performance Computing Ctr				1.00	91,519	1.00	94,337	
Total Salaries & Fringe Benefits							1.00	94,337
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					12,600		10,000	
Total Commodities					15,000			
Total OOE							27,600	10,000
OOE by Fund								
D10576 - SRO High Performance Computing Ctr					27,600		10,000	
Total Operating Expenses							27,600	10,000
Total FTE and Expenditures							1.00	104,337
Total Budget by Fund								
D10576 - SRO High Performance Computing Ctr				1.00	119,119	1.00	104,337	
Total FTE and Expenditures							1.00	104,337

W.S.U. ANNUAL BUDGET
Applied Tech Acceleration Institute (102350)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996912	Research Assistant Vacant		1.00	31,200			
	997018	Business Operations Manager Vacant		1.00	65,000			
	997025	Research Associate/Technical Lead Vacant		1.00	70,040			
	997395	Executive Director of Advanced Networking Research Institute Vacant		1.00	240,000			
	998613	Marketing and Development Manager Vacant		1.00	109,000			
	998691	Operations Specialist Vacant		0.50	24,440			
					203,640			
					148,500			
		Total Unclassified Salaries		5.50	891,820			
1140 - Grad Assistants-Other								
1160 - Unclassified Sal-Overtime/Comp/AHR								
Unclassified Salaries by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		5.50	891,820			
		Total Unclassified Salaries		5.50	891,820			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				166,400			
	1760 - State Leave Pymt Assessment				7,200			
	1830 - Regents Retirement				12,623			
	1850 - TIAA Disability				4,050			
	1911 - Medicare				12,935			
	1912 - OASDI				47,920			
	1970 - Workers Compensation				4,311			
	1980 - Unemployment Compensation				985			
		Total Students & Fringe Benefits			256,424			
Student and Fringe Benefits by Fund								
	D10793 - RU	Applied Tech Acceleration Inst			256,424			
		Total Students & Fringe Benefits			256,424			
		Total Salaries & Fringe Benefits		5.50	1,148,244			
Total Salaries & Fringe Benefits by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		5.50	1,148,244			
		Total Salaries & Fringe Benefits		5.50	1,148,244			
OTHER OPERATING EXPENDITURES (OE)								
	Total Contractual Services				79,000			
	Total Commodities				65,250			
	Total Capital Outlay				38,750			
		Total OOE			183,000			

W.S.U. ANNUAL BUDGET
Applied Tech Acceleration Institute (102350)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10793 - RU	Applied Tech Acceleration Inst			183,000			
		Total Operating Expenses			183,000			
		Total FTE and Expenditures		5.50	1,331,244			
Total Budget by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		5.50	1,331,244			
		Total FTE and Expenditures		5.50	1,331,244			

W.S.U. ANNUAL BUDGET
Aviation Human Factors Lab (102361)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996937	Research Scientist Vacant	12	0.38	27,038	0.38	27,038	
		This position is fully funded from restricted use sources.						
	998600	Research Scientist Mark Meyer	12	1.00	43,000	1.00	43,000	
		This position is fully funded from restricted use sources.						
Total Unclassified Salaries				1.38	70,038	1.38	70,038	
Unclassified Salaries by Fund								
	D10681 - RU	Aviation Human Factors Lab		1.38	70,038	1.38	70,038	
Total Unclassified Salaries				1.38	70,038	1.38	70,038	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					477		526	
1830 - Regents Retirement					2,340		3,655	
1850 - TIAA Disability					526			
1911 - Medicare					979		979	
1912 - OASDI					4,181		4,181	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					287		287	
1980 - Unemployment Compensation					75		115	
Total Students & Fringe Benefits					18,044		18,921	
Student and Fringe Benefits by Fund								
	D10681 - RU	Aviation Human Factors Lab			18,044		18,921	
Total Students & Fringe Benefits					18,044		18,921	
Total Salaries & Fringe Benefits				1.38	88,082	1.38	88,959	
Total Salaries & Fringe Benefits by Fund								
	D10681 - RU	Aviation Human Factors Lab		1.38	88,082	1.38	88,959	
Total Salaries & Fringe Benefits				1.38	88,082	1.38	88,959	
Total FTE and Expenditures				1.38	88,082	1.38	88,959	
Total Budget by Fund								
	D10681 - RU	Aviation Human Factors Lab		1.38	88,082	1.38	88,959	
Total FTE and Expenditures				1.38	88,082	1.38	88,959	

W.S.U. ANNUAL BUDGET
Innovation Campus (102368)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					2,000,000		1,924,000	
Total OOE					2,000,000		1,924,000	
OOE by Fund								
A1501 - GU SGF Innovation Campus					2,000,000			
A1701 - GU SGF Innovation Campus FY17							1,924,000	
Total Operating Expenses					2,000,000		1,924,000	
Total FTE and Expenditures					2,000,000		1,924,000	
Total Budget by Fund								
A1501 - GU SGF Innovation Campus					2,000,000			
A1701 - GU SGF Innovation Campus FY17							1,924,000	
Total FTE and Expenditures					2,000,000		1,924,000	

W.S.U. ANNUAL BUDGET
Microbiology Core Laboratory (102372)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp 8,900								
1130 - Grad Assistants-Research 12,000								
Total Unclassified Salaries							20,900	
Unclassified Salaries by Fund								
A0003 - GU State General Fund							8,900	
D11155 - RU Microbiology Core Laboratory							12,000	
Total Unclassified Salaries							20,900	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage (222)								
1760 - State Leave Pymt Assessment 157								
1911 - Medicare 304								
1912 - OASDI 1,296								
1970 - Workers Compensation 86								
1980 - Unemployment Compensation 37								
Total Students & Fringe Benefits							1,658	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund							580	
D11155 - RU Microbiology Core Laboratory							1,078	
Total Students & Fringe Benefits							1,658	
Total Salaries & Fringe Benefits							22,558	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund							9,480	
D11155 - RU Microbiology Core Laboratory							13,078	
Total Salaries & Fringe Benefits							22,558	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services 48,922								
Total OOE							48,922	
OOE by Fund								
D11155 - RU Microbiology Core Laboratory							48,922	
Total Operating Expenses							48,922	
Total FTE and Expenditures							71,480	
Total Budget by Fund								
A0003 - GU State General Fund							9,480	
D11155 - RU Microbiology Core Laboratory							62,000	
Total FTE and Expenditures							71,480	

W.S.U. ANNUAL BUDGET
Ennovar (102373)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998672	Operations and Finance Director Yolonda Adams <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
	998677	Technical Marketing Director Alan Snyder <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
	998685	Executive Director Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	129,000	1.00	190,000	
	998688	Research Technology Director Matthew Forney <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
	998695	Program Director Ryan Uptmor <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,000	1.00	130,000	30.0%
	998756	Data Scientist Vacant		0.34	20,000			
	998763	Hardware Engineer Joel Hatcher <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998765	Solutions Reference Architecture Lab Manager Thomas Rose <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000	1.00	80,000	
	998773	Software Development Lab Manager Kenton Hansen <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
	998791	Hardware Engineer Kyle Lanier <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	1116 - 27th Pay Period Unclassified Sal							34,961
	1130 - Grad Assistants-Research							435,000
	1140 - Grad Assistants-Other				687,720			
	1160 - Unclassified Sal-Overtime/Comp/AHR				20,000			
	Total Unclassified Salaries			9.34	1,616,720	9.00	1,449,961	
Unclassified Salaries by Fund								
	D11159 - RU Ennovar			6.34	1,371,720	3.21	439,191	
	D11180 - RU Software Development					1.53	634,808	
	D11181 - RU SRA Solution Reference Arch			3.00	245,000	4.00	325,962	
	D11182 - RU Technical Marketing					0.26	50,000	
	Total Unclassified Salaries			9.34	1,616,720	9.00	1,449,961	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					576,000		661,000	
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W.S.U. ANNUAL BUDGET
Ennovar (102373)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1750		- Dependent Health Insurance			20,335		20,328	
1760		- State Leave Pymt Assessment			14,912		15,837	
1830		- Regents Retirement			4,703		60,676	
1850		- TIAA Disability			6,820			
1911		- Medicare			23,106		20,689	
1912		- OASDI			98,025		84,468	
1950		- Single Group Health Insurance			50,192		50,192	
1970		- Workers Compensation			8,930		8,600	
1980		- Unemployment Compensation			1,759		2,432	
Total Students & Fringe Benefits					804,782		924,222	
Student and Fringe Benefits by Fund								
		D11159 - RU Ennovar			754,263		109,587	
		D11180 - RU Software Development					556,306	
		D11181 - RU SRA Solution Reference Arch			50,519		213,399	
		D11182 - RU Technical Marketing					44,930	
Total Students & Fringe Benefits					804,782		924,222	
Total Salaries & Fringe Benefits					9.34	2,421,502	9.00	2,374,183
Total Salaries & Fringe Benefits by Fund								
		D11159 - RU Ennovar	6.34		2,125,983	3.21	548,778	
		D11180 - RU Software Development				1.53	1,191,114	
		D11181 - RU SRA Solution Reference Arch	3.00		295,519	4.00	539,361	
		D11182 - RU Technical Marketing				0.26	94,930	
Total Salaries & Fringe Benefits					9.34	2,421,502	9.00	2,374,183
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						232,150		613,225
Total Commodities						27,350		57,400
Total Capital Outlay						240,500		31,000
Total Transfers Out						350,755		
Total OOE						850,755		701,625
OOE by Fund								
		D11159 - RU Ennovar			850,755		116,481	
		D11180 - RU Software Development					272,072	
		D11181 - RU SRA Solution Reference Arch					242,072	
		D11182 - RU Technical Marketing					71,000	
Total Operating Expenses						850,755		701,625
Total FTE and Expenditures					9.34	3,272,257	9.00	3,075,808
Total Budget by Fund								
		D11159 - RU Ennovar	6.34		2,976,738	3.21	665,259	
		D11180 - RU Software Development				1.53	1,463,186	
		D11181 - RU SRA Solution Reference Arch	3.00		295,519	4.00	781,433	
		D11182 - RU Technical Marketing				0.26	165,930	
Total FTE and Expenditures					9.34	3,272,257	9.00	3,075,808

W.S.U. ANNUAL BUDGET
GoCreate Maker Space (102380)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
998771		GoCreate Director Ty Masterson	12	0.60	60,000	0.60	60,000	
		<i>This position is fully funded from restricted use sources.</i>						
Total Unclassified Salaries				0.60	60,000	0.60	60,000	
Unclassified Salaries by Fund								
D11189 - RU		GoCreate Maker Space		0.60	60,000	0.60	60,000	
Total Unclassified Salaries				0.60	60,000	0.60	60,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					408		450	
1830 - Regents Retirement					(2,958)		2,142	
1850 - TIAA Disability					450			
1911 - Medicare					870		870	
1912 - OASDI					3,720		3,720	
1970 - Workers Compensation					245		245	
1980 - Unemployment Compensation					66		102	
Total Students & Fringe Benefits					2,801		7,529	
Student and Fringe Benefits by Fund								
D11189 - RU		GoCreate Maker Space			2,801		7,529	
Total Students & Fringe Benefits					2,801		7,529	
Total Salaries & Fringe Benefits				0.60	62,801	0.60	67,529	
Total Salaries & Fringe Benefits by Fund								
D11189 - RU		GoCreate Maker Space		0.60	62,801	0.60	67,529	
Total Salaries & Fringe Benefits				0.60	62,801	0.60	67,529	
Total FTE and Expenditures				0.60	62,801	0.60	67,529	
Total Budget by Fund								
D11189 - RU		GoCreate Maker Space		0.60	62,801	0.60	67,529	
Total FTE and Expenditures				0.60	62,801	0.60	67,529	

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994563		Director of the Center for Behavioral Health Initiatives Randy Johnson <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,123	1.00	77,123	
994564		Director of Operations and Finance Heather Perkins <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,671	1.00	77,671	
994581		Senior Research Associate Cassandra Lebrun-Martin <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,080	1.00	40,080	
994582		Project Specialist Angela Gaughan <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,500	1.00	42,500	
994715		Operations Coordinator Candace Youle <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,245	1.00	65,245	
994717		Research Assistant Sydne McCluskey <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,160	1.00	30,160	
994718		Director of Strategic Development Kevin Bomhoff <i>This position is fully funded from restricted use sources.</i>	12	1.00	113,803	1.00	113,803	
994723		Director of the Center for Applied Research and Evaluation Tara Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,369	1.00	79,369	
994727		Financial Operations Specialist Amy Becker Amend <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,513	1.00	39,513	
994728		Community and Organizational Specialist Samuel Demel <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,900	1.00	56,900	
994729		Project Assistant Percy Turner <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,500	1.00	38,500	
994731		Executive Director Scott Wituk <i>This position is fully funded from restricted use sources.</i>	12	1.00	138,154	1.00	138,154	
994734		Prevention Systems Project Coordinator Chad Childs <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	994777	Director of the Center for Organizational Development and Collaboration Vacant	12			1.00	64,151	
		<i>This position is fully funded from restricted use sources.</i>						
		Director of the Center for Organizational Development and Collaboration Amy Delamaide	12	1.00	64,151			
	994778	Director of the Center for ImpACT Teresa Strausz	12	1.00	63,710	1.00	63,710	
		<i>This position is fully funded from restricted use sources.</i>						
	994811	Strategic Development Coordinator Joyce McEwen Crane	12	1.00	85,000	1.00	85,000	
		<i>This position is fully funded from restricted use sources.</i>						
	994966	Director of the Center for Leadership Development Seth Bate	12	1.00	64,001	1.00	64,001	
		<i>This position is fully funded from restricted use sources.</i>						
	995819	Director of the Center for Public Health Initiatives Sonja Armbruster	12	1.00	85,250	1.00	85,250	
		<i>This position is fully funded from restricted use sources.</i>						
	996030	Peer Educator William Welch	12	1.00	35,000	1.00	35,000	
		<i>This position is fully funded from restricted use sources.</i>						
	996519	Public Health Project Manager Tyler Kane	12	1.00	72,500	1.00	72,500	
		<i>This position is fully funded from restricted use sources.</i>						
	996570	Prevention Content Manager Kaela Moore	12	1.00	45,000	1.00	45,000	
		<i>This position is fully funded from restricted use sources.</i>						
	996655	Organization and Collaboration Specialist Carri McMahon	12	1.00	50,000	1.00	50,000	
		<i>This position is fully funded from restricted use sources.</i>						
	996945	Public Health Project Manager Alissa Rankin	12	1.00	43,000	1.00	43,000	
		<i>This position is fully funded from restricted use sources.</i>						
	996977	Senior Research Scientist Lynn Schrepferman	12	1.00	71,181	1.00	71,181	
		<i>This position is fully funded from restricted use sources.</i>						
	997012	Mental Health Systems Specialist Joseph Messmer	12	1.00	45,000	1.00	45,000	
		<i>This position is fully funded from restricted use sources.</i>						
	997224	Behavioral Health Systems Specialist Bailey Blair	12	1.00	40,425	1.00	40,425	
		<i>This position is fully funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997337	Research Associate Jung Sim Jun <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	997363	Financial Operations Specialist David Allen <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,760	1.00	32,760	
	997459	Research Scientist Sarah Jolley <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	997559	Public Health Initiatives Project Manager Aaron Davis <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,000	1.00	67,000	
	998250	Organization and Collaboration Specialist Lindsey Stillwell <i>This position is fully funded from restricted use sources.</i>	12			1.00	40,000	
		Research and Evaluation Associate Aaron Epp	12	1.00	42,500			
	998579	Behavioral Health Systems Specialist Brittney Hauck <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,000	
	998630	Behavioral Health Systems Specialist Lael Ewy <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,300	1.00	42,300	
	999202	Early Childhood Coordinator Anne Maack <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000	1.00	62,000	
	999346	Public Health Initiatives Project Specialist Vanessa Lohf <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
1110 - Uncl-Salaries-Seasonal and Temp						200,000		225,000
1116 - 27th Pay Period Unclassified Sal								5,000
1130 - Grad Assistants-Research						25,000		25,000
Total Unclassified Salaries					35.00	2,295,796	35.00	2,323,296
Unclassified Salaries by Fund								
D10878 - RU Community Engagement Institute					35.00	2,295,796	35.00	2,323,296
Total Unclassified Salaries					35.00	2,295,796	35.00	2,323,296

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		25,000	25,000
1210 - Student Salaries-WS-WSU Match		5,000	5,000
1220 - Student Salaries-Workstudy Federal		15,000	15,000
1750 - Dependent Health Insurance		49,385	49,368
1760 - State Leave Pymt Assessment		15,929	17,780
1810 - KPERS Retirement		3,575	3,532
1830 - Regents Retirement		121,481	153,830
1850 - TIAA Disability		15,547	
1911 - Medicare		32,397	32,813

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1912		OASDI			137,577		139,693	
1950		Single Group Health Insurance			207,042		194,494	
1970		Workers Compensation			9,548		9,661	
1980		Unemployment Compensation			2,473		3,864	
Total Students & Fringe Benefits					639,954		650,035	
Student and Fringe Benefits by Fund								
		D10878 - RU Community Engagement Institute			624,790		634,860	
		R40041 - Federal Work Study Program			15,164		15,175	
Total Students & Fringe Benefits					639,954		650,035	
Total Salaries & Fringe Benefits					35.00	2,935,750	35.00	2,973,331
Total Salaries & Fringe Benefits by Fund								
		D10878 - RU Community Engagement Institute	35.00		2,920,586	35.00	2,958,156	
		R40041 - Federal Work Study Program			15,164		15,175	
Total Salaries & Fringe Benefits					35.00	2,935,750	35.00	2,973,331
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					542,500		1,083,500	
Total Commodities					40,000		60,000	
Total Capital Outlay					6,000		6,000	
Total Transfers Out					225,000		225,000	
Total OOE					813,500		1,374,500	
OOE by Fund								
		A2000 - GU General Fees Fund					515,000	
		D10878 - RU Community Engagement Institute			813,500		859,500	
Total Operating Expenses					813,500		1,374,500	
Total FTE and Expenditures					35.00	3,749,250	35.00	4,347,831
Total Budget by Fund								
		A2000 - GU General Fees Fund					515,000	
		D10878 - RU Community Engagement Institute	35.00		3,734,086	35.00	3,817,656	
		R40041 - Federal Work Study Program			15,164		15,175	
Total FTE and Expenditures					35.00	3,749,250	35.00	4,347,831

W.S.U. ANNUAL BUDGET
Ctr for Innovation & Enterprise Eng (103004)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Commodities			7,000		7,000	
		Total Capital Outlay			7,000		7,000	
		Total OOE			14,000		14,000	
OOE by Fund								
		D10377 - RU Ctr-Innov & Enterprise Eng			14,000		14,000	
		Total Operating Expenses			14,000		14,000	
		Total FTE and Expenditures			14,000		14,000	
Total Budget by Fund								
		D10377 - RU Ctr-Innov & Enterprise Eng			14,000		14,000	
		Total FTE and Expenditures			14,000		14,000	

W.S.U. ANNUAL BUDGET
Graduate Assistants - Research (101992)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1130 - Grad Assistants-Research								
					214,156		214,156	
Total Unclassified Salaries					214,156		214,156	
Unclassified Salaries by Fund								
D10106 - RU Graduate Assistants-Research					214,156		214,156	
Total Unclassified Salaries					214,156		214,156	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					1,457		1,607	
1911 - Medicare					3,106		3,106	
1912 - OASDI					13,278		13,278	
1970 - Workers Compensation					872		872	
1980 - Unemployment Compensation					236		365	
Total Students & Fringe Benefits					18,949		19,228	
Student and Fringe Benefits by Fund								
D10106 - RU Graduate Assistants-Research					18,949		19,228	
Total Students & Fringe Benefits					18,949		19,228	
Total Salaries & Fringe Benefits					233,105		233,384	
Total Salaries & Fringe Benefits by Fund								
D10106 - RU Graduate Assistants-Research					233,105		233,384	
Total Salaries & Fringe Benefits					233,105		233,384	
Total FTE and Expenditures					233,105		233,384	
Total Budget by Fund								
D10106 - RU Graduate Assistants-Research					233,105		233,384	
Total FTE and Expenditures					233,105		233,384	

W.S.U. ANNUAL BUDGET
Aerospace Engr - Applied Research (102027)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995068	Research Scientist See-Ho Wong <i>This position is fully funded from restricted use sources.</i>	12	0.50	43,750	0.50	43,750	
	995069	Research Scientist See-Cheuk Wong <i>This position is fully funded from restricted use sources.</i>	12	0.50	43,750	0.50	43,750	
Total Unclassified Salaries				1.00	87,500	1.00	87,500	
Unclassified Salaries by Fund								
	D10200 - RU	Aerospace Engr-Applied Research		1.00	87,500	1.00	87,500	
Total Unclassified Salaries				1.00	87,500	1.00	87,500	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1760 - State Leave Pymt Assessment				596		658	
	1830 - Regents Retirement				7,438		7,438	
	1850 - TIAA Disability				658			
	1911 - Medicare				1,251		1,251	
	1912 - OASDI				5,347		5,347	
	1950 - Single Group Health Insurance				9,994		9,994	
	1970 - Workers Compensation				358		358	
	1980 - Unemployment Compensation				96		147	
Total Students & Fringe Benefits					25,738		25,193	
Student and Fringe Benefits by Fund								
	D10200 - RU	Aerospace Engr-Applied Research			25,738		25,193	
Total Students & Fringe Benefits					25,738		25,193	
Total Salaries & Fringe Benefits				1.00	113,238	1.00	112,693	
Total Salaries & Fringe Benefits by Fund								
	D10200 - RU	Aerospace Engr-Applied Research		1.00	113,238	1.00	112,693	
Total Salaries & Fringe Benefits				1.00	113,238	1.00	112,693	
Total FTE and Expenditures				1.00	113,238	1.00	112,693	
Total Budget by Fund								
	D10200 - RU	Aerospace Engr-Applied Research		1.00	113,238	1.00	112,693	
Total FTE and Expenditures				1.00	113,238	1.00	112,693	

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
1020 - USS Salaries-Overtime									
					900		900		
Total USS Salaries					900		900		
USS Salaries by Fund									
D10031 - RU Ctr for Economic Dev & Bus Res					900		900		
Total USS Salaries					900		900		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
995220		Web Communications Assistant James Sanny	12	1.00	31,200	1.00	31,200		
<i>This position is fully funded from restricted use sources.</i>									
996730		Senior Research Economist Patricia Bradley	12	1.00	65,000	1.00	65,000		
<i>This position is fully funded from restricted use sources.</i>									
997594		Financial Quantitative Analyst Linda Mendy	12	1.00	38,110	1.00	38,110		
<i>This position is fully funded from restricted use sources.</i>									
997788		Communication Specialist Roxanne Price	12	1.00	39,520	1.00	39,520		
<i>This position is fully funded from restricted use sources.</i>									
998212		Senior Research Economist Michael Busch	12	1.00	55,000	1.00	55,000		
<i>This position is fully funded from restricted use sources.</i>									
998499		Event Planner and Senior Administrative Assistant Jill Johnson	12	1.00	41,000	1.00	41,000		
998512		Director Jeremy Hill	12	1.00	108,882	1.00	108,882		
<i>\$16,632 of this position is funded from restricted use sources.</i>									
998788		Financial Quantitative Analyst Linda Mendy	12			1.00	45,000		
<i>This position is fully funded from restricted use sources.</i>									
1110 - Uncl-Salaries-Seasonal and Temp						15,814		15,814	
1116 - 27th Pay Period Unclassified Sal								9,441	
1140 - Grad Assistants-Other						8,000		8,000	
Total Unclassified Salaries					7.00 402,526		8.00 456,967		
Unclassified Salaries by Fund									
A0003 - GU State General Fund				1.85	133,250	1.85	133,250		
D10031 - RU Ctr for Economic Dev & Bus Res				5.15	269,276	6.15	323,717		
Total Unclassified Salaries					7.00 402,526		8.00 456,967		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						28,500		28,500	

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
1210		Student Salaries-WS-WSU Match			3,200		3,200
1220		Student Salaries-Workstudy Federal			9,600		9,600
1690		Shrinkage			(3,759)		(3,819)
1750		Dependent Health Insurance			2,905		2,904
1760		State Leave Pymt Assessment			3,031		3,748
1810		KPERS Retirement			99		98
1830		Regents Retirement			21,761		32,963
1850		TIAA Disability			2,850		
1911		Medicare			5,753		6,540
1912		OASDI			24,578		27,941
1950		Single Group Health Insurance			37,644		43,918
1970		Workers Compensation			1,816		2,039
1980		Unemployment Compensation			442		773
Total Students & Fringe Benefits					138,420		158,405
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					27,796		30,390
D10031 - RU Ctr for Economic Dev & Bus Res					100,918		118,303
R40041 - Federal Work Study Program					9,706		9,712
Total Students & Fringe Benefits					138,420		158,405
Total Salaries & Fringe Benefits					7.00	541,846	8.00 616,272
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					1.85	161,046	1.85 163,640
D10031 - RU Ctr for Economic Dev & Bus Res					5.15	371,094	6.15 442,920
R40041 - Federal Work Study Program						9,706	9,712
Total Salaries & Fringe Benefits					7.00	541,846	8.00 616,272
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services						53,190	61,190
Total Commodities						16,200	16,200
Total Capital Outlay						5,000	5,000
Total OOE						74,390	82,390
OOE by Fund							
D10031 - RU Ctr for Economic Dev & Bus Res						74,390	82,390
Total Operating Expenses						74,390	82,390
Total FTE and Expenditures					7.00	616,236	8.00 698,662
Total Budget by Fund							
A0003 - GU State General Fund					1.85	161,046	1.85 163,640
D10031 - RU Ctr for Economic Dev & Bus Res					5.15	445,484	6.15 525,310
R40041 - Federal Work Study Program						9,706	9,712
Total FTE and Expenditures					7.00	616,236	8.00 698,662

W.S.U. ANNUAL BUDGET
Software Usability Research Lab (102095)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997013	Research Analyst Amanda Smith	12	0.75	63,088	0.75	63,088	
<i>This position is fully funded from restricted use sources.</i>								
1130 - Grad Assistants-Research								
					5,000		5,000	
Total Unclassified Salaries				0.75	68,088	0.75	68,088	
Unclassified Salaries by Fund								
D10392 - RU Psych-Software Usability Res Lab				0.75	68,088	0.75	68,088	
Total Unclassified Salaries				0.75	68,088	0.75	68,088	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					2,296		2,297	
1760 - State Leave Pymt Assessment					463		512	
1830 - Regents Retirement					5,363		5,363	
1850 - TIAA Disability					474			
1911 - Medicare					960		960	
1912 - OASDI					4,100		4,100	
1950 - Single Group Health Insurance					4,997		4,997	
1970 - Workers Compensation					278		278	
1980 - Unemployment Compensation					74		113	
Total Students & Fringe Benefits					19,005		18,620	
Student and Fringe Benefits by Fund								
D10392 - RU Psych-Software Usability Res Lab					19,005		18,620	
Total Students & Fringe Benefits					19,005		18,620	
Total Salaries & Fringe Benefits				0.75	87,093	0.75	86,708	
Total Salaries & Fringe Benefits by Fund								
D10392 - RU Psych-Software Usability Res Lab				0.75	87,093	0.75	86,708	
Total Salaries & Fringe Benefits				0.75	87,093	0.75	86,708	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total Commodities					750		750	
Total OOE					1,750		1,750	
OOE by Fund								
D10392 - RU Psych-Software Usability Res Lab					1,750		1,750	
Total Operating Expenses					1,750		1,750	
Total FTE and Expenditures				0.75	88,843	0.75	88,458	
Total Budget by Fund								
D10392 - RU Psych-Software Usability Res Lab				0.75	88,843	0.75	88,458	
Total FTE and Expenditures				0.75	88,843	0.75	88,458	

W.S.U. ANNUAL BUDGET
WSU Internal Facility Grants (103000)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					122,433		118,760	
		Total OOE			122,433		118,760	
OOE by Fund								
		A2000 - GU General Fees Fund			122,433		118,760	
		Total Operating Expenses			122,433		118,760	
		Total FTE and Expenditures			122,433		118,760	
Total Budget by Fund								
		A2000 - GU General Fees Fund			122,433		118,760	
		Total FTE and Expenditures			122,433		118,760	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994567		Associate Director Linda Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,369	1.00	38,369	
994769		Postdoctoral Research Associate Qingfu Zhu <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
996935		Deputy Program Director Scott Knapp <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,818	1.00	65,818	
997071		Client Service Coordinator Bethany Uhler <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,919	1.00	36,919	
997079		Research Associate Vladimir Butnev <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,676	1.00	45,676	
997101		Visiting Scholar Evan Griffing <i>This position is fully funded from restricted use sources.</i>	12	0.73	60,000	0.73	60,000	
997267		Research Associate Viktor Butnev <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,676	1.00	45,676	
997272		Laboratory Technician William White <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
997289		Research Scientist Jeffrey May <i>This position is fully funded from restricted use sources.</i>	12	0.80	64,272	0.80	64,272	
997324		Laboratory Technician Alice Hwang <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,050	1.00	36,050	
997342		Community Liaison Darryl Carrington <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
997486		Associate Director Carla Williams <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
997497		Curriculum Coordinator Donny Papin <i>This position is fully funded from restricted use sources.</i>	12			1.00	28,500	
		Curriculum Coordinator Vacant	12	1.00	27,000			

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997525	Program Manager Janice McKown <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	998872	Program Director Teresa Bennett <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,477	1.00	81,477	
	998974	Research Scientist Traci Hart <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,250	1.00	77,250	
1110 - Uncl-Salaries-Seasonal and Temp					2,953,838		2,953,838	
1130 - Grad Assistants-Research					138,221		138,221	
Total Unclassified Salaries					15.53 3,870,566		15.53 3,872,066	
Unclassified Salaries by Fund								
	D11071	- SRO ORA Startup Gong M		1.00	34,000	1.00	34,000	
	R50673	- SR KSGC WSU Central Office		1.00	38,369	1.00	38,369	
	R50912	- SR SEP: Collaborative: Achieving A		0.73	60,000	0.73	60,000	
	R51163	- SR Human Factors Support of Block 5		2.00	127,250	2.00	127,250	
	R51301	- SR Upward Bound Communication 2016		2.00	63,000			
	R51324	- SR Shocker Neighborhood Coalition		1.00	40,000	1.00	40,000	
	R51439	- SR FSH Glycoform assay development		4.80	231,674	4.80	231,674	
	R51468	- SR WSU Kansas PTAC		3.00	184,214	3.00	184,214	
	R51490	- SR Upward Bound Communication 2017				2.00	64,500	
	RESEARCH				3,092,059		3,092,059	
Total Unclassified Salaries					15.53 3,870,566		15.53 3,872,066	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750	- Dependent Health Insurance			17,430		17,424	
	1760	- State Leave Pymt Assessment			26,328		29,046	
	1810	- KPERS Retirement			4,364		4,312	
	1830	- Regents Retirement			55,911		57,594	
	1850	- TIAA Disability			5,844			
	1911	- Medicare			55,805		55,827	
	1912	- OASDI			238,597		238,690	
	1950	- Single Group Health Insurance			80,285		80,285	
	1970	- Workers Compensation			15,761		15,767	
	1980	- Unemployment Compensation			4,243		6,553	
Total Students & Fringe Benefits					504,568		505,498	
Student and Fringe Benefits by Fund								
	D11071	- SRO ORA Startup Gong M			3,265		3,053	
	R50673	- SR KSGC WSU Central Office			13,154		12,915	
	R50912	- SR SEP: Collaborative: Achieving A			15,793		15,420	
	R51163	- SR Human Factors Support of Block 5			41,096		40,303	
	R51301	- SR Upward Bound Communication 2016			13,640			
	R51324	- SR Shocker Neighborhood Coalition			17,111		16,808	
	R51439	- SR FSH Glycoform assay development			69,631		68,188	
	R51468	- SR WSU Kansas PTAC			57,318		56,167	
	R51490	- SR Upward Bound Communication 2017					15,066	
					273,560		277,578	
Total Students & Fringe Benefits					504,568		505,498	
Total Salaries & Fringe Benefits					15.53 4,375,134		15.53 4,377,564	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE Amount	FTE	Budget Amount	
Total Salaries & Fringe Benefits by Fund							
		D11071 - SRO ORA Startup Gong M		1.00 37,265	1.00	37,053	
		R50673 - SR KSGC WSU Central Office		1.00 51,523	1.00	51,284	
		R50912 - SR SEP: Collaborative: Achieving A		0.73 75,793	0.73	75,420	
		R51163 - SR Human Factors Support of Block 5		2.00 168,346	2.00	167,553	
		R51301 - SR Upward Bound Communication 2016		2.00 76,640			
		R51324 - SR Shocker Neighborhood Coalition		1.00 57,111	1.00	56,808	
		R51439 - SR FSH Glycoform assay development		4.80 301,305	4.80	299,862	
		R51468 - SR WSU Kansas PTAC		3.00 241,532	3.00	240,381	
		R51490 - SR Upward Bound Communication 2017			2.00	79,566	
				3,365,619		3,369,637	
		Total Salaries & Fringe Benefits		15.53 4,375,134	15.53	4,377,564	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		4,399,870		4,399,870	
		Total Commodities		1,041,303		1,041,303	
		Total Capital Outlay		2,013,276		2,013,276	
		Total OOE		7,454,449		7,454,449	
OOE by Fund							
				7,454,449		7,454,449	
		Total Operating Expenses		7,454,449		7,454,449	
		Total FTE and Expenditures		15.53 11,829,583	15.53	11,832,013	
Total Budget by Fund							
		D11071 - SRO ORA Startup Gong M		1.00 37,265	1.00	37,053	
		R50673 - SR KSGC WSU Central Office		1.00 51,523	1.00	51,284	
		R50912 - SR SEP: Collaborative: Achieving A		0.73 75,793	0.73	75,420	
		R51163 - SR Human Factors Support of Block 5		2.00 168,346	2.00	167,553	
		R51301 - SR Upward Bound Communication 2016		2.00 76,640			
		R51324 - SR Shocker Neighborhood Coalition		1.00 57,111	1.00	56,808	
		R51439 - SR FSH Glycoform assay development		4.80 301,305	4.80	299,862	
		R51468 - SR WSU Kansas PTAC		3.00 241,532	3.00	240,381	
		R51490 - SR Upward Bound Communication 2017			2.00	79,566	
				10,820,068		10,824,086	
		Total FTE and Expenditures		15.53 11,829,583	15.53	11,832,013	

W.S.U. ANNUAL BUDGET
Energy Study Program (103006)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					3,260		3,260	
		Total OOE			3,260		3,260	
OOE by Fund								
		A2000 - GU General Fees Fund			3,260		3,260	
		Total Operating Expenses			3,260		3,260	
		Total FTE and Expenditures			3,260		3,260	
Total Budget by Fund								
		A2000 - GU General Fees Fund			3,260		3,260	
		Total FTE and Expenditures			3,260		3,260	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Expenditures							
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 75,838	\$ -	\$ 75,838	0.6%	\$ 105,909	\$ 181,747	0.3%
Unclassified Salaries	416,072	290,918	706,990	6.0%	21,485,934	22,192,924	36.6%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	1,107,377	1,107,377	1.8%
Student Salaries	-	-	-	0.0%	2,675,800	2,675,800	4.4%
Fringe Benefits	139,636	80,658	220,294	1.9%	5,109,320	5,329,614	8.8%
Shrinkage	(14,404)	(8,474)	(22,878)	-0.2%	-	(22,878)	0.0%
Subtotal Salaries and Fringe Benefits	\$ 617,142	\$ 363,102	\$ 980,244	8.3%	\$ 30,484,340	\$ 31,464,584	51.8%
Other Operating Expenditures	\$ 10,100,000	\$ 690,074	\$ 10,790,074	91.7%	\$ 18,462,506	\$ 29,252,580	48.2%
Total Research Program Budget	\$ 10,717,142	\$ 1,053,176	\$ 11,770,318	100.0%	\$ 48,946,846	\$ 60,717,164	100.0%

Wichita State University
Fiscal Year 2017 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
Public Policy and Management Center (102142)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999669	Senior Admin Specialist Susan McKenzie		1.00	32,199			
		Total USS Salaries		1.00	32,199			
USS Salaries by Fund								
	A0003	GU State General Fund		0.75	24,149			
	D10187	RU Public Policy and Mgmt Center		0.25	8,050			
		Total USS Salaries		1.00	32,199			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994416	Program Manager Gayle Martin \$29,688 of this position is funded from restricted use sources.	12	1.00	59,375	1.00	59,375	
	994858	Director of the Public Policy and Management Center and Associate Director of the Hugo Wall School Misty Bruckner \$42,753 of this position is funded from restricted use sources.	12	1.00	83,733	1.00	83,733	
	997060	Community Research Manager Corinne Bannon \$32,615 of this position is funded from restricted use sources.	12	1.00	58,500	1.00	58,500	
	997204	Program Manager Nicholas Willis This position is fully funded from restricted use sources.	12	1.00	60,000	1.00	60,000	
	997513	Professional Development Manager Paula Downs This position is fully funded from restricted use sources.	12	1.00	72,000	1.00	72,000	
	997514	Program Manager Tonya Bronleewe This position is fully funded from restricted use sources.	12	1.00	57,000	1.00	57,000	
	997690	Professor Mark Glaser	9	0.25	27,185	0.25	27,185	
	997975	Senior Project Manager Lisa Dodson This position is fully funded from restricted use sources.	12	1.00	73,000	1.00	73,000	
	998099	Program Coordinator Leslie Garren This position is fully funded from restricted use sources.	12	1.00	42,000	1.00	42,000	
	998107	Associate Professor Melissa Walker	9	0.25	19,020	0.25	19,020	

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	998167	Associate Professor Arwiphawee Srithongrung	9	0.25	17,920	0.25	17,920		
	998318	Director of Operations Deanna Carrithers \$20,485 of this position is funded from restricted use sources.	12	0.51	32,593	0.51	32,593		
	998435	Professor and Program Coordinator Samuel Yeager	9	0.25	24,825	0.25	24,825		
	998496	Regents Distinguished Professor Kenneth Kriz	9	0.25	32,000	0.25	32,000		
	998532	Director of the Hugo Wall School and Professor Samuel Brown	12			0.25	40,000		
		Director of the Hugo Wall School and Associate Professor Nancy Snyder	12	0.25	28,014				
	998608	Senior Administrative Specialist - Operations Assistant Susan McKenzie \$8,050 of this position is funded from restricted use sources.	12			1.00	32,199		
	998989	Environmental Finance Center Director/Senior Project Manager Angela Buzard This position is fully funded from restricted use sources.	12	1.00	73,500	1.00	73,500		
1110 - Uncl-Salaries-Seasonal and Temp						60,000		60,000	
1116 - 27th Pay Period Unclassified Sal								17,000	
Total Unclassified Salaries				11.01	820,665	12.01	881,850		
Unclassified Salaries by Fund									
	A0003 - GU State General Fund			2.24	200,611	2.99	236,746		
	A2000 - GU General Fees Fund			0.88	57,013	0.88	57,013		
	D10187 - RU Public Policy and Mgmt Center			7.89	563,041	8.14	588,091		
Total Unclassified Salaries				11.01	820,665	12.01	881,850		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1690 - Shrinkage				(7,828)		(8,030)		
	1750 - Dependent Health Insurance				11,011		11,009		
	1760 - State Leave Pymt Assessment				5,808		6,623		
	1810 - KPERS Retirement				10,060		9,940		
	1830 - Regents Retirement				49,504		58,629		
	1850 - TIAA Disability				5,956				
	1911 - Medicare				12,236		12,657		
	1912 - OASDI				52,286		54,087		
	1950 - Single Group Health Insurance				42,641		42,641		
	1970 - Workers Compensation				3,484		3,602		
	1980 - Unemployment Compensation				939		1,496		
Total Students & Fringe Benefits					186,097		192,654		
Student and Fringe Benefits by Fund									
	A0003 - GU State General Fund				38,209		35,268		
	A2000 - GU General Fees Fund				15,279		14,932		
	D10187 - RU Public Policy and Mgmt Center				132,609		142,454		
Total Students & Fringe Benefits					186,097		192,654		

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				12.01	1,038,961	12.01	1,074,504	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.99	262,969	2.99	272,014	
		A2000 - GU General Fees Fund		0.88	72,292	0.88	71,945	
		D10187 - RU Public Policy and Mgmt Center		8.14	703,700	8.14	730,545	
Total Salaries & Fringe Benefits				12.01	1,038,961	12.01	1,074,504	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					260,415		260,415	
Total Commodities					103,180		103,180	
Total OOE					363,595		363,595	
OOE by Fund								
		D10187 - RU Public Policy and Mgmt Center			10,000		10,000	
		D10669 - RU Public Pol and Mgmt Ctr-CCMFOA			88,200		88,200	
		D10770 - RU Public Pol and Mgmt Ctr-KSGFOA			51,010		51,010	
		D10771 - RU Public Pol and Mgmt Ctr-KFPC			30,300		30,300	
		D10772 - RU Public Pol and Mgmt Ctr-KCCEOA			18,965		18,965	
		D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		75,000	
		D10774 - RU Pub Pol/Mgmt-Other Conf/Events			90,120		90,120	
Total Operating Expenses					363,595		363,595	
Total FTE and Expenditures				12.01	1,402,556	12.01	1,438,099	
Total Budget by Fund								
		A0003 - GU State General Fund		2.99	262,969	2.99	272,014	
		A2000 - GU General Fees Fund		0.88	72,292	0.88	71,945	
		D10187 - RU Public Policy and Mgmt Center		8.14	713,700	8.14	740,545	
		D10669 - RU Public Pol and Mgmt Ctr-CCMFOA			88,200		88,200	
		D10770 - RU Public Pol and Mgmt Ctr-KSGFOA			51,010		51,010	
		D10771 - RU Public Pol and Mgmt Ctr-KFPC			30,300		30,300	
		D10772 - RU Public Pol and Mgmt Ctr-KCCEOA			18,965		18,965	
		D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		75,000	
		D10774 - RU Pub Pol/Mgmt-Other Conf/Events			90,120		90,120	
Total FTE and Expenditures				12.01	1,402,556	12.01	1,438,099	

W.S.U. ANNUAL BUDGET
Fairmount Ctr - Science & Math Educ (102146)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999362	Senior Admin Assistant Connie Adamek		0.25	7,291			
Total USS Salaries				0.25	7,291			
USS Salaries by Fund								
	A0003	GU State General Fund		0.25	7,291			
Total USS Salaries				0.25	7,291			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994482	Senior Administrative Assistant Connie Adamek	12			0.25	7,291	
	997882	Assistant Director Jill Fisher <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
	998253	Assistant Director and Observatory Program Manager Robert Henry		1.00	48,240			
1140 - Grad Assistants-Other					3,000			
Total Unclassified Salaries				2.00	99,240	1.25	55,291	
Unclassified Salaries by Fund								
	A0003	GU State General Fund				0.25	7,291	
	D10188	RU Fairmount Ctr - Science & Math		2.00	99,240	1.00	48,000	
Total Unclassified Salaries				2.00	99,240	1.25	55,291	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					12,000			
1690 - Shrinkage					(200)		(198)	
1750 - Dependent Health Insurance					2,905			
1760 - State Leave Pymt Assessment					809		415	
1810 - KPERS Retirement					796		786	
1830 - Regents Retirement					7,202		4,080	
1850 - TIAA Disability					777			
1911 - Medicare					1,503		783	
1912 - OASDI					6,422		3,346	
1950 - Single Group Health Insurance					12,548		6,274	
1970 - Workers Compensation					485		226	
1980 - Unemployment Compensation					117		93	
Total Students & Fringe Benefits					45,364		15,805	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,248		1,194	
	D10188	RU Fairmount Ctr - Science & Math			44,116		14,611	
Total Students & Fringe Benefits					45,364		15,805	
Total Salaries & Fringe Benefits				2.25	151,895	1.25	71,096	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		0.25	8,539	0.25	8,485	
	D10188	RU Fairmount Ctr - Science & Math		2.00	143,356	1.00	62,611	

W.S.U. ANNUAL BUDGET
Fairmount Ctr - Science & Math Educ (102146)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				2.25	151,895	1.25	71,096	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					43,630		31,950	
Total Commodities					27,898		6,723	
Total Capital Outlay					10,000		1,225	
Total Miscellaneous Non Expense					1,075		75	
Total OOE					82,603		39,973	
OOE by Fund								
A2000 - GU General Fees Fund					898		873	
D10188 - RU Fairmount Ctr - Science & Math					15,300		4,300	
D10644 - RU Science Olympiad					42,675		33,025	
D10645 - RU Jason Project					3,250		1,775	
D10646 - RU Lake Afton Public Observatory					20,480			
Total Operating Expenses					82,603		39,973	
Total FTE and Expenditures				2.25	234,498	1.25	111,069	
Total Budget by Fund								
A0003 - GU State General Fund				0.25	8,539	0.25	8,485	
A2000 - GU General Fees Fund					898		873	
D10188 - RU Fairmount Ctr - Science & Math				2.00	158,656	1.00	66,911	
D10644 - RU Science Olympiad					42,675		33,025	
D10645 - RU Jason Project					3,250		1,775	
D10646 - RU Lake Afton Public Observatory					20,480			
Total FTE and Expenditures				2.25	234,498	1.25	111,069	

W.S.U. ANNUAL BUDGET
Interdisc Communication Res Inst (102306)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					5,000		5,000	
Total Unclassified Salaries					5,000		5,000	
Unclassified Salaries by Fund								
D10191 - RU Interdis Communication Res Inst					5,000		5,000	
Total Unclassified Salaries					5,000		5,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,000		1,000	
1760 - State Leave Pyrmt Assessment					41		46	
1911 - Medicare					73		73	
1912 - OASDI					310		310	
1970 - Workers Compensation					26		26	
1980 - Unemployment Compensation					6		9	
Total Students & Fringe Benefits					1,456		1,464	
Student and Fringe Benefits by Fund								
D10191 - RU Interdis Communication Res Inst					1,456		1,464	
Total Students & Fringe Benefits					1,456		1,464	
Total Salaries & Fringe Benefits					6,456		6,464	
Total Salaries & Fringe Benefits by Fund								
D10191 - RU Interdis Communication Res Inst					6,456		6,464	
Total Salaries & Fringe Benefits					6,456		6,464	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,300		3,300	
Total Commodities					2,000		2,000	
Total Capital Outlay					6,000		6,000	
Total Transfers Out					5,000		5,000	
Total OOE					16,300		16,300	
OOE by Fund								
D10191 - RU Interdis Communication Res Inst					16,300		16,300	
Total Operating Expenses					16,300		16,300	
Total FTE and Expenditures					22,756		22,764	
Total Budget by Fund								
D10191 - RU Interdis Communication Res Inst					22,756		22,764	
Total FTE and Expenditures					22,756		22,764	

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994872	Consultant Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,936	1.00	52,936	
	997037	Associate Director Alan Badgley <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,916	1.00	64,916	
	997038	Consultant Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,000	1.00	49,000	
	997039	Administrative Specialist Karen Loyd <i>This position is fully funded from restricted use sources.</i>	12			1.00	32,199	
	997901	Regional Director of the WSU Small Business Development Center Marcia Stevens <i>\$3,273 of this position is funded from restricted use sources.</i>	12	1.00	78,276	1.00	78,276	
1116 - 27th Pay Period Unclassified Sal							6,543	
		Total Unclassified Salaries		4.00	245,128	5.00	283,870	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			0.96	75,003	0.96	75,003	
	D10895 - RU Small Bus Development Ctr			3.04	170,125	4.04	208,867	
		Total Unclassified Salaries		4.00	245,128	5.00	283,870	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(2,157)		(2,146)	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pyrmt Assessment				1,670		2,133	
	1830 - Regents Retirement				12,173		12,730	
	1850 - TIAA Disability				1,841			
	1911 - Medicare				3,532		4,094	
	1912 - OASDI				15,093		17,496	
	1950 - Single Group Health Insurance				12,548		12,548	
	1970 - Workers Compensation				1,001		1,160	
	1980 - Unemployment Compensation				270		483	
		Total Students & Fringe Benefits			48,876		51,402	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				17,405		16,949	
	D10895 - RU Small Bus Development Ctr				31,471		34,453	
		Total Students & Fringe Benefits			48,876		51,402	
		Total Salaries & Fringe Benefits		4.00	294,004	5.00	335,272	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			0.96	92,408	0.96	91,952	
	D10895 - RU Small Bus Development Ctr			3.04	201,596	4.04	243,320	
		Total Salaries & Fringe Benefits		4.00	294,004	5.00	335,272	
		Total FTE and Expenditures		4.00	294,004	5.00	335,272	

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		0.96	92,408	0.96	91,952	
		D10895 - RU Small Bus Development Ctr		3.04	201,596	4.04	243,320	
		Total FTE and Expenditures		4.00	294,004	5.00	335,272	

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1010 - USS Salaries-Temporary								
					49,910		49,910	
Total USS Salaries					49,910		49,910	
USS Salaries by Fund								
D10343 - RU KMUW-Programming & Production					2,800		49,910	
D10345 - RU KMUW-Program Info & Promotion					6,000			
D10347 - RU KMUW-Fundraising&Membership Dev					14,400			
D10348 - RU KMUW-Underwriting & Grant Sol					3,600			
D10396 - RU KMUW-News					10,000			
D10397 - RU KMUW-Website,Online & Soc Media					13,110			
Total USS Salaries					49,910		49,910	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994903		Assistant to the Director of Radio / GM, KMUW Julie Brin	12	1.00	41,000	1.00	41,000	
<i>This position is fully funded from restricted use sources.</i>								
995177		Director of Engineering for KMUW and WRRS Jonathan Cyphers	12	1.00	58,000	1.00	58,000	
<i>\$3,960 of this position is funded from restricted use sources.</i>								
997098		News Director Aileen Leblanc	12	1.00	63,200	1.00	63,200	
<i>This position is fully funded from restricted use sources.</i>								
997112		Digital News Editor/Reporter Nadya Faulx	12	1.00	35,000	1.00	35,000	
<i>This position is fully funded from restricted use sources.</i>								
997245		Digital Content Marketing Manager Beth Golay	12	1.00	42,000	1.00	42,000	
<i>This position is fully funded from restricted use sources.</i>								
997435		Announcer/Producer Christine Heim	12	1.00	43,500	1.00	43,500	
<i>This position is fully funded from restricted use sources.</i>								
997484		Traffic Operations and Announcer Heather Eden	12	1.00	38,000	1.00	38,000	
<i>This position is fully funded from restricted use sources.</i>								
997494		Announcer/Producer - KMUW Jedd Beaudoin	12	1.00	40,000	1.00	40,000	
<i>This position is fully funded from restricted use sources.</i>								
997523		News Reporter Sean Sandefur	12	1.00	39,000	1.00	39,000	
<i>This position is fully funded from restricted use sources.</i>								
997534		Assistant News Director Carla Eckels	12	1.00	50,300	1.00	50,300	
<i>This position is fully funded from restricted use sources.</i>								

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997575	Production Manager and ATC Host Fletcher Powell <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997840	Membership Director Patricia Hayes <i>\$2,900 of this position is funded from restricted use sources.</i>	12	1.00	51,232	1.00	51,232	
	997842	Director of Content, KMUW Lula Stephens <i>\$5,133 of this position is funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
	997898	Engagement Marketing Director Sarah Crespo <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,000	1.00	43,000	
	998024	Director and General Manager, KMUW Debra Fraser	12	1.00	120,000	1.00	120,000	
	998317	Morning Edition Host / Producer Catherine Clause <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998664	Development Manager Troy Horine <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
	998708	News Reporter Abigail Wilson <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,000	1.00	37,000	
	998737	Engagement Coordinator Dalton Black <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
	998740	Engagement Coordinator Jordan Kirtley <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
1110 - Uncl-Salaries-Seasonal and Temp					10,935		10,935	
1160 - Unclassified Sal-Overtime/Comp/AHR					3,500		3,500	
Total Unclassified Salaries				20.00	985,667	20.00	985,667	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.79	277,239	3.79	277,239	
	A2000	GU General Fees Fund			10,935		10,935	
	D10343	RU KMUW-Programming & Production		5.09	206,633	16.21	697,493	
	D10344	RU KMUW-Broadcasting		0.07	3,960			
	D10345	RU KMUW-Program Info & Promotion		3.00	120,000			
	D10346	RU KMUW-Management and General		1.00	41,000			
	D10347	RU KMUW-Fundraising&Membership Dev		2.06	97,900			
	D10396	RU KMUW-News		5.00	224,500			
	D10397	RU KMUW-Website,Online & Soc Media			3,500			
Total Unclassified Salaries				20.00	985,667	20.00	985,667	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		80,000	80,000
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W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1690		- Shrinkage			(8,329)		(8,289)
1750		- Dependent Health Insurance			20,335		20,328
1760		- State Leave Pymt Assessment			7,597		8,377
1830		- Regents Retirement			65,794		81,034
1850		- TIAA Disability			7,669		
1911		- Medicare			14,621		14,619
1912		- OASDI			62,461		62,460
1950		- Single Group Health Insurance			94,110		94,110
1970		- Workers Compensation			4,561		4,553
1980		- Unemployment Compensation			1,126		1,726
Total Students & Fringe Benefits					349,945		358,918
Student and Fringe Benefits by Fund							
A0003		- GU State General Fund			67,952		66,264
A2000		- GU General Fees Fund			698		712
D10343		- RU KMUW-Programming & Production			90,356		291,942
D10344		- RU KMUW-Broadcasting			1,330		
D10345		- RU KMUW-Program Info & Promotion			33,279		
D10346		- RU KMUW-Management and General			16,379		
D10347		- RU KMUW-Fundraising&Membership Dev			36,207		
D10348		- RU KMUW-Underwriting & Grant Sol			348		
D10396		- RU KMUW-News			85,350		
D10397		- RU KMUW-Website,Online & Soc Media			18,046		
Total Students & Fringe Benefits					349,945		358,918
Total Salaries & Fringe Benefits					20.00 1,385,522		20.00 1,394,495
Total Salaries & Fringe Benefits by Fund							
A0003		- GU State General Fund	3.79		345,191	3.79	343,503
A2000		- GU General Fees Fund			11,633		11,647
D10343		- RU KMUW-Programming & Production	5.09		299,789	16.21	1,039,345
D10344		- RU KMUW-Broadcasting	0.07		5,290		
D10345		- RU KMUW-Program Info & Promotion	3.00		159,279		
D10346		- RU KMUW-Management and General	1.00		57,379		
D10347		- RU KMUW-Fundraising&Membership Dev	2.06		148,507		
D10348		- RU KMUW-Underwriting & Grant Sol			3,948		
D10396		- RU KMUW-News	5.00		319,850		
D10397		- RU KMUW-Website,Online & Soc Media			34,656		
Total Salaries & Fringe Benefits					20.00 1,385,522		20.00 1,394,495
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					363,736		358,476
Total Commodities					24,500		20,200
Total Capital Outlay					25,000		23,000
Total Miscellaneous Non Expense					4,800		500
Total OOE					418,036		402,176
OOE by Fund							
D10343		- RU KMUW-Programming & Production			217,911		402,176
D10344		- RU KMUW-Broadcasting			59,300		
D10345		- RU KMUW-Program Info & Promotion			21,485		
D10346		- RU KMUW-Management and General			38,180		
D10347		- RU KMUW-Fundraising&Membership Dev			38,050		
D10348		- RU KMUW-Underwriting & Grant Sol			6,000		
D10396		- RU KMUW-News			17,110		
D10397		- RU KMUW-Website,Online & Soc Media			20,000		
Total Operating Expenses					418,036		402,176
Total FTE and Expenditures					20.00 1,803,558		20.00 1,796,671

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		3.79	345,191	3.79	343,503	
		A2000 - GU General Fees Fund			11,633		11,647	
		D10343 - RU KMUW-Programming & Production		5.09	517,700	16.21	1,441,521	
		D10344 - RU KMUW-Broadcasting		0.07	64,590			
		D10345 - RU KMUW-Program Info & Promotion		3.00	180,764			
		D10346 - RU KMUW-Management and General		1.00	95,559			
		D10347 - RU KMUW-Fundraising&Membership Dev		2.06	186,557			
		D10348 - RU KMUW-Underwriting & Grant Sol			9,948			
		D10396 - RU KMUW-News		5.00	336,960			
		D10397 - RU KMUW-Website,Online & Soc Media			54,656			
		Total FTE and Expenditures		20.00	1,803,558	20.00	1,796,671	

W.S.U. ANNUAL BUDGET
MRC - Cable Television (102310)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					32,385			
Total Unclassified Salaries					32,385			
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					32,385			
Total Unclassified Salaries					32,385			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					7,459		7,459	
1690 - Shrinkage					(976)		(173)	
1760 - State Leave Pymt Assessment					272		56	
1911 - Medicare					470			
1912 - OASDI					2,008			
1970 - Workers Compensation					163		31	
1980 - Unemployment Compensation					36			
Total Students & Fringe Benefits					9,432		7,373	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,369		7,373	
A2000 - GU General Fees Fund					2,063			
Total Students & Fringe Benefits					9,432		7,373	
Total Salaries & Fringe Benefits					41,817		7,373	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					7,369		7,373	
A2000 - GU General Fees Fund					34,448			
Total Salaries & Fringe Benefits					41,817		7,373	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					7,342		7,342	
Total Commodities					2,484		2,484	
Total OOE					9,826		9,826	
OOE by Fund								
A2000 - GU General Fees Fund					9,826		9,826	
Total Operating Expenses					9,826		9,826	
Total FTE and Expenditures					51,643		17,199	
Total Budget by Fund								
A0003 - GU State General Fund					7,369		7,373	
A2000 - GU General Fees Fund					44,274		9,826	
Total FTE and Expenditures					51,643		17,199	

W.S.U. ANNUAL BUDGET
Center for Economic Education (102006)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			2,400		2,400	
		Total Commodities			300		300	
		Total Capital Outlay			1,000		1,000	
		Total OOE			3,700		3,700	
OOE by Fund								
		D10029 - RU Center for Economic Education			3,700		3,700	
		Total Operating Expenses			3,700		3,700	
		Total FTE and Expenditures			3,700		3,700	
Total Budget by Fund								
		D10029 - RU Center for Economic Education			3,700		3,700	
		Total FTE and Expenditures			3,700		3,700	

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997492	Director, Center for Entrepreneurship Mark Torline	12	1.00	160,000	1.00	160,000	
	997562	Director of Outreach Programming Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,470	1.00	50,470	
	997627	Assistant Director, Center for Entrepreneurship Nancy Kersenbrock <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000	1.00	75,000	
	997671	Coordinator of Operations and Student Services Vacant		1.00	41,777			
	998518	Office Manager Heather O'Neil <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600	1.00	41,600	
					38,206		8,206	
							6,425	
		Total Unclassified Salaries		5.00	407,053	4.00	341,701	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.30	182,541	1.00	160,000	
	D10032	RU Center for Entrepreneurship		2.90	145,930	2.20	131,567	
	D10689	RU Entrepr-Business Booster Series		0.40	20,188	0.40	20,964	
	D10690	RU Entrepr-Growing Rural Business		0.40	33,394	0.40	24,170	
	D10703	RU Kansas Family Business Forum			25,000		5,000	
		Total Unclassified Salaries		5.00	407,053	4.00	341,701	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			14,000		14,000	
	1690	Shrinkage			(4,971)		(4,448)	
	1750	Dependent Health Insurance			5,810		5,808	
	1760	State Leave Pyrmt Assessment			2,869		2,674	
	1830	Regents Retirement			7,779		22,397	
	1850	TIAA Disability			2,770			
	1911	Medicare			5,858		4,912	
	1912	OASDI			22,703		18,997	
	1950	Single Group Health Insurance			18,822		18,822	
	1970	Workers Compensation			1,722		1,458	
	1980	Unemployment Compensation			449		581	
		Total Students & Fringe Benefits			77,811		85,201	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			30,480		30,602	
	D10032	RU Center for Entrepreneurship			37,030		46,911	
	D10689	RU Entrepr-Business Booster Series			3,459		3,473	
	D10690	RU Entrepr-Growing Rural Business			4,629		3,764	
	D10703	RU Kansas Family Business Forum			2,213		451	
		Total Students & Fringe Benefits			77,811		85,201	
		Total Salaries & Fringe Benefits		5.00	484,864	4.00	426,902	

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		1.30	213,021	1.00	190,602
		D10032 - RU Center for Entrepreneurship		2.90	182,960	2.20	178,478
		D10689 - RU Entrepr-Business Booster Series		0.40	23,647	0.40	24,437
		D10690 - RU Entrepr-Growing Rural Business		0.40	38,023	0.40	27,934
		D10703 - RU Kansas Family Business Forum			27,213		5,451
		Total Salaries & Fringe Benefits		5.00	484,864	4.00	426,902
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			68,900		80,250
		Total Commodities			6,435		14,635
		Total Capital Outlay			1,600		1,600
		Total Miscellaneous Non Expense			20		20
		Total OOE			76,955		96,505
OOE by Fund							
		D10032 - RU Center for Entrepreneurship			15,620		21,070
		D10689 - RU Entrepr-Business Booster Series			8,085		7,785
		D10690 - RU Entrepr-Growing Rural Business			6,400		9,400
		D10703 - RU Kansas Family Business Forum			46,850		58,250
		Total Operating Expenses			76,955		96,505
		Total FTE and Expenditures		5.00	561,819	4.00	523,407
Total Budget by Fund							
		A2000 - GU General Fees Fund		1.30	213,021	1.00	190,602
		D10032 - RU Center for Entrepreneurship		2.90	198,580	2.20	199,548
		D10689 - RU Entrepr-Business Booster Series		0.40	31,732	0.40	32,222
		D10690 - RU Entrepr-Growing Rural Business		0.40	44,423	0.40	37,334
		D10703 - RU Kansas Family Business Forum			74,063		63,701
		Total FTE and Expenditures		5.00	561,819	4.00	523,407

W.S.U. ANNUAL BUDGET
Center for Real Estate (102182)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1130 - Grad Assistants-Research					15,000		15,000	
Total Unclassified Salaries					15,000		15,000	
Unclassified Salaries by Fund								
D10044 - RU Center for Real Estate					15,000		15,000	
Total Unclassified Salaries					15,000		15,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					102		113	
1911 - Medicare					218		218	
1912 - OASDI					930		930	
1970 - Workers Compensation					62		62	
1980 - Unemployment Compensation					17		26	
Total Students & Fringe Benefits					1,329		1,349	
Student and Fringe Benefits by Fund								
D10044 - RU Center for Real Estate					1,329		1,349	
Total Students & Fringe Benefits					1,329		1,349	
Total Salaries & Fringe Benefits					16,329		16,349	
Total Salaries & Fringe Benefits by Fund								
D10044 - RU Center for Real Estate					16,329		16,349	
Total Salaries & Fringe Benefits					16,329		16,349	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					500		500	
Total Commodities					300		300	
Total Transfers Out							15,000	
Total OOE					800		15,800	
OOE by Fund								
D10044 - RU Center for Real Estate					800		15,800	
Total Operating Expenses					800		15,800	
Total FTE and Expenditures					17,129		32,149	
Total Budget by Fund								
D10044 - RU Center for Real Estate					17,129		32,149	
Total FTE and Expenditures					17,129		32,149	

W.S.U. ANNUAL BUDGET
Center for Research & Eval Services (102300)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					55,000		55,000	
Total Unclassified Salaries					55,000		55,000	
Unclassified Salaries by Fund								
D10058 - RU Ctr for Research and Eval Serv					55,000		55,000	
Total Unclassified Salaries					55,000		55,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					374		413	
1911 - Medicare					798		798	
1912 - OASDI					3,410		3,410	
1970 - Workers Compensation					224		224	
1980 - Unemployment Compensation					61		94	
Total Students & Fringe Benefits					4,867		4,939	
Student and Fringe Benefits by Fund								
D10058 - RU Ctr for Research and Eval Serv					4,867		4,939	
Total Students & Fringe Benefits					4,867		4,939	
Total Salaries & Fringe Benefits					59,867		59,939	
Total Salaries & Fringe Benefits by Fund								
D10058 - RU Ctr for Research and Eval Serv					59,867		59,939	
Total Salaries & Fringe Benefits					59,867		59,939	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					47,200		47,200	
Total Commodities					300		300	
Total Capital Outlay					2,500		2,500	
Total OOE					50,000		50,000	
OOE by Fund								
D10058 - RU Ctr for Research and Eval Serv					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					109,867		109,939	
Total Budget by Fund								
D10058 - RU Ctr for Research and Eval Serv					109,867		109,939	
Total FTE and Expenditures					109,867		109,939	

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Ed (102308)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1010 - USS Salaries-Temporary								
					5,000		5,000	
		Total USS Salaries			5,000		5,000	
USS Salaries by Fund								
	D10038 - RU	KS Council on Economic Educ			5,000		5,000	
		Total USS Salaries			5,000		5,000	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996934	KCEE Vice President for Development and Communications Vacant		1.00	60,000			
	997630	Director, Kansas Council on Economic Education James Graham \$39,600 of this position is funded from restricted use sources.	12	1.00	81,556	1.00	81,556	
	997714	Program Manager Angela Howdeshell This position is fully funded from restricted use sources.	12	1.00	43,858	1.00	43,858	
1110 - Uncl-Salaries-Seasonal and Temp								
1116 - 27th Pay Period Unclassified Sal								
		Total Unclassified Salaries			3,000		3,000	
							3,210	
					3.00	188,414	2.00	131,624
Unclassified Salaries by Fund								
	A0003 - GU	State General Fund		0.51	41,956	0.51	41,956	
	D10038 - RU	KS Council on Economic Educ		2.49	146,458	1.49	89,668	
		Total Unclassified Salaries			3.00	188,414	2.00	131,624
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student	Salaries-Regular			5,000		5,000	
	1210 - Student	Salaries-WS-WSU Match			2,500		2,500	
	1220 - Student	Salaries-Workstudy Federal			7,500		7,500	
	1690 - Shrinkage				(1,204)		(1,198)	
	1750 - Dependent	Health Insurance			2,905		2,904	
	1760 - State	Leave Pymt Assessment			1,420		1,141	
	1830 - Regents	Retirement			10,661		10,934	
	1850 - TIAA	Disability			1,429			
	1911 - Medicare				2,784		1,961	
	1912 - OASDI				11,891		8,371	
	1950 - Single	Group Health Insurance			12,548		12,548	
	1970 - Workers	Compensation			853		622	
	1980 - Unemployment	Compensation			213		234	
		Total Students & Fringe Benefits			58,500		52,517	
Student and Fringe Benefits by Fund								
	A0003 - GU	State General Fund			9,608		9,354	
	D10038 - RU	KS Council on Economic Educ			41,310		35,575	
	R40041 - Federal	Work Study Program			7,582		7,588	
		Total Students & Fringe Benefits			58,500		52,517	
		Total Salaries & Fringe Benefits			3.00	251,914	2.00	189,141

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Ed (102308)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		0.51	51,564	0.51	51,310
		D10038 - RU KS Council on Economic Educ		2.49	192,768	1.49	130,243
		R40041 - Federal Work Study Program			7,582		7,588
		Total Salaries & Fringe Benefits		3.00	251,914	2.00	189,141
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			11,415		11,415
		Total Commodities			1,000		1,000
		Total Capital Outlay			1,750		1,750
		Total Grants Claims and Shared Revenue			1,500		1,500
		Total OOE			15,665		15,665
OOE by Fund							
		D10038 - RU KS Council on Economic Educ			15,665		15,665
		Total Operating Expenses			15,665		15,665
		Total FTE and Expenditures		3.00	267,579	2.00	204,806
Total Budget by Fund							
		A0003 - GU State General Fund		0.51	51,564	0.51	51,310
		D10038 - RU KS Council on Economic Educ		2.49	208,433	1.49	145,908
		R40041 - Federal Work Study Program			7,582		7,588
		Total FTE and Expenditures		3.00	267,579	2.00	204,806

W.S.U. ANNUAL BUDGET
Ctr for Physical Activity and Aging (102315)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1140 - Grad Assistants-Other								
					1,000		1,000	
Total Unclassified Salaries					1,000		1,000	
Unclassified Salaries by Fund								
D10866 - RU Ctr-Physical Activity and Aging					1,000		1,000	
Total Unclassified Salaries					1,000		1,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					7		8	
1911 - Medicare					15		15	
1912 - OASDI					62		62	
1970 - Workers Compensation					5		5	
1980 - Unemployment Compensation					2		2	
Total Students & Fringe Benefits					91		92	
Student and Fringe Benefits by Fund								
D10866 - RU Ctr-Physical Activity and Aging					91		92	
Total Students & Fringe Benefits					91		92	
Total Salaries & Fringe Benefits					1,091		1,092	
Total Salaries & Fringe Benefits by Fund								
D10866 - RU Ctr-Physical Activity and Aging					1,091		1,092	
Total Salaries & Fringe Benefits					1,091		1,092	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total Commodities					2,192		2,192	
Total OOE					3,192		3,192	
OOE by Fund								
D10866 - RU Ctr-Physical Activity and Aging					3,192		3,192	
Total Operating Expenses					3,192		3,192	
Total FTE and Expenditures					4,283		4,284	
Total Budget by Fund								
D10866 - RU Ctr-Physical Activity and Aging					4,283		4,284	
Total FTE and Expenditures					4,283		4,284	

W.S.U. ANNUAL BUDGET
Nursing Faculty Practice Plan (102316)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,450		5,450	
Total Commodities					200		200	
Total OOE					5,650		5,650	
OOE by Fund								
D10125 - RU Nursing Faculty Practice Plan					5,650		5,650	
Total Operating Expenses					5,650		5,650	
Total FTE and Expenditures					5,650		5,650	
Total Budget by Fund								
D10125 - RU Nursing Faculty Practice Plan					5,650		5,650	
Total FTE and Expenditures					5,650		5,650	

W.S.U. ANNUAL BUDGET
Fine Arts Connoisseur Series (102320)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,500		20,500	
Total OOE					20,500		20,500	
OOE by Fund								
D10097 - RU Fine Arts Connoisseur Series					20,500		20,500	
Total Operating Expenses					20,500		20,500	
Total FTE and Expenditures					20,500		20,500	
Total Budget by Fund								
D10097 - RU Fine Arts Connoisseur Series					20,500		20,500	
Total FTE and Expenditures					20,500		20,500	

W.S.U. ANNUAL BUDGET
Organ Series (102326)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			17,720		17,720	
		Total Commodities			1,965		1,965	
		Total Miscellaneous Non Expense			315		315	
		Total OOE			20,000		20,000	
OOE by Fund								
		D10098 - RU Organ Series			20,000		20,000	
		Total Operating Expenses			20,000		20,000	
		Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund								
		D10098 - RU Organ Series			20,000		20,000	
		Total FTE and Expenditures			20,000		20,000	

W.S.U. ANNUAL BUDGET
Psychology Clinic (102331)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total Commodities					2,000		2,000	
Total OOE					3,000		3,000	
OOE by Fund								
D10195 - RU Psychology Clinic					3,000		3,000	
Total Operating Expenses					3,000		3,000	
Total FTE and Expenditures					3,000		3,000	
Total Budget by Fund								
D10195 - RU Psychology Clinic					3,000		3,000	
Total FTE and Expenditures					3,000		3,000	

W.S.U. ANNUAL BUDGET
Combating Human Trafficking (102357)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994215		Director of Program Development Larisa Rehmert <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
996940		Assistant Director Bailey Patton <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
997563		Executive Director of the Center for Combating Human Trafficking Karen Countryman-Roswurm	12	0.50	46,625	0.50	46,625	
998727		Assistant to the Executive Director of the Center for Combating Human Trafficking Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
998728		Prevention Programming Associate Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.75	33,000	0.75	33,000	
Total Unclassified Salaries					4.25	199,625	4.25	199,625
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					0.50	46,625	0.50	46,625
D10662 - RU Combating Human Trafficking					3.75	153,000	3.75	153,000
Total Unclassified Salaries					4.25	199,625	4.25	199,625
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(1,420)	(1,414)	
1750 - Dependent Health Insurance						2,296	2,297	
1760 - State Leave Pymt Assessment						1,359	1,499	
1830 - Regents Retirement						5,185	9,702	
1850 - TIAA Disability						1,499		
1911 - Medicare						2,868	2,868	
1912 - OASDI						12,252	12,252	
1950 - Single Group Health Insurance						11,271	11,271	
1970 - Workers Compensation						815	815	
1980 - Unemployment Compensation						220	339	
Total Students & Fringe Benefits						36,345	39,629	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund						14,218	13,935	
D10662 - RU Combating Human Trafficking						22,127	25,694	
Total Students & Fringe Benefits						36,345	39,629	
Total Salaries & Fringe Benefits					4.25	235,970	4.25	239,254
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					0.50	60,843	0.50	60,560
D10662 - RU Combating Human Trafficking					3.75	175,127	3.75	178,694
Total Salaries & Fringe Benefits					4.25	235,970	4.25	239,254
OTHER OPERATING EXPENDITURES (OOE)								

W.S.U. ANNUAL BUDGET
Combating Human Trafficking (102357)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Contractual Services					5,000		5,000	
Total OOE					5,000		5,000	
OOE by Fund								
A2000 - GU General Fees Fund					5,000		5,000	
Total Operating Expenses					5,000		5,000	
Total FTE and Expenditures					4.25 240,970		4.25 244,254	
Total Budget by Fund								
A2000 - GU General Fees Fund					0.50 65,843		0.50 65,560	
D10662 - RU Combating Human Trafficking					3.75 175,127		3.75 178,694	
Total FTE and Expenditures					4.25 240,970		4.25 244,254	

W.S.U. ANNUAL BUDGET
Barton School Acctg & Auditing Conf (102603)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			19,000		19,000	
		Total Commodities			1,000		1,000	
		Total OOE			20,000		20,000	
OOE by Fund								
		D10663 - RU Barton Sch Acctg & Auditing Conf			20,000		20,000	
		Total Operating Expenses			20,000		20,000	
		Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund								
		D10663 - RU Barton Sch Acctg & Auditing Conf			20,000		20,000	
		Total FTE and Expenditures			20,000		20,000	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999390	Senior Admin Assistant Staci Bryer	12	1.00	30,639	1.00	30,639	
		This position is fully funded from restricted use sources.						
1010 - USS Salaries-Temporary								
					18,000		18,000	
1060 - 27th Pay Period USS Salaries								
							1,178	
Total USS Salaries					48,639	1.00	49,817	
USS Salaries by Fund								
	D10040	RU Ctr for Management Development		1.00	48,639	1.00	49,817	
Total USS Salaries					48,639	1.00	49,817	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996875	Event/Program Manager Wendy Holt	12	1.00	38,000	1.00	38,000	
		This position is fully funded from restricted use sources.						
	997202	Director of Operations Melissa Donham	12	1.00	64,547	1.00	64,547	
		This position is fully funded from restricted use sources.						
	997672	Associate Director Paula Seiwert	12	1.00	55,449	1.00	55,449	
		This position is fully funded from restricted use sources.						
	997744	Director of the Center for Management Development Patricia McLeod	12	1.00	102,451	1.00	102,451	
		This position is fully funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp								
					150,000		150,000	
1116 - 27th Pay Period Unclassified Sal								
							10,017	
Total Unclassified Salaries					410,447	4.00	420,464	
Unclassified Salaries by Fund								
	D10040	RU Ctr for Management Development		4.00	410,447	4.00	420,464	
Total Unclassified Salaries					410,447	4.00	420,464	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					8,715		8,712	
1760 - State Leave Pymt Assessment					3,125		3,530	
1810 - KPERS Retirement					3,343		3,430	
1830 - Regents Retirement					22,140		22,992	
1850 - TIAA Disability					2,320			
1911 - Medicare					6,549		6,713	
1912 - OASDI					27,998		28,694	
1950 - Single Group Health Insurance					31,370		31,370	
1970 - Workers Compensation					1,871		1,917	
1980 - Unemployment Compensation					499		792	
Total Students & Fringe Benefits					107,930		108,150	
Student and Fringe Benefits by Fund								
	D10040	RU Ctr for Management Development			107,930		108,150	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					107,930		108,150	
Total Salaries & Fringe Benefits				5.00	567,016	5.00	578,431	
Total Salaries & Fringe Benefits by Fund								
		D10040 - RU Ctr for Management Development		5.00	567,016	5.00	578,431	
Total Salaries & Fringe Benefits				5.00	567,016	5.00	578,431	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					41,500		41,500	
Total OOE					41,500		41,500	
OOE by Fund								
		D10040 - RU Ctr for Management Development			41,500		41,500	
Total Operating Expenses					41,500		41,500	
Total FTE and Expenditures				5.00	608,516	5.00	619,931	
Total Budget by Fund								
		D10040 - RU Ctr for Management Development		5.00	608,516	5.00	619,931	
Total FTE and Expenditures				5.00	608,516	5.00	619,931	

W.S.U. ANNUAL BUDGET
Wichita Contemporary Dance Theatre (102612)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,500		2,500	
Total OOE					2,500		2,500	
OOE by Fund								
D10100 - RU Wichita Contemp Dance Theatre					2,500		2,500	
Total Operating Expenses					2,500		2,500	
Total FTE and Expenditures					2,500		2,500	
Total Budget by Fund								
D10100 - RU Wichita Contemp Dance Theatre					2,500		2,500	
Total FTE and Expenditures					2,500		2,500	

W.S.U. ANNUAL BUDGET
Fine Arts Institute (102621)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					1,880		1,880	
1140 - Grad Assistants-Other					1,100		1,100	
Total Unclassified Salaries					2,980		2,980	
Unclassified Salaries by Fund								
D10101 - RU Fine Arts Institute					2,980		2,980	
Total Unclassified Salaries					2,980		2,980	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					34,200		34,200	
1760 - State Leave Pyrmt Assessment					254		281	
1911 - Medicare					44		44	
1912 - OASDI					186		186	
1970 - Workers Compensation					153		153	
1980 - Unemployment Compensation					5		6	
Total Students & Fringe Benefits					34,842		34,870	
Student and Fringe Benefits by Fund								
D10101 - RU Fine Arts Institute					34,842		34,870	
Total Students & Fringe Benefits					34,842		34,870	
Total Salaries & Fringe Benefits					37,822		37,850	
Total Salaries & Fringe Benefits by Fund								
D10101 - RU Fine Arts Institute					37,822		37,850	
Total Salaries & Fringe Benefits					37,822		37,850	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,040		15,012	
Total Commodities					1,100		1,100	
Total OOE					16,140		16,112	
OOE by Fund								
D10101 - RU Fine Arts Institute					16,140		16,112	
Total Operating Expenses					16,140		16,112	
Total FTE and Expenditures					53,962		53,962	
Total Budget by Fund								
D10101 - RU Fine Arts Institute					53,962		53,962	
Total FTE and Expenditures					53,962		53,962	

W.S.U. ANNUAL BUDGET
America Reads Challenge (102622)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1221		Student Salaries-WS-JLD/Am Rds 100%			60,000		60,000	
1760		State Leave Pymt Assessment			384		488	
1970		Workers Compensation			329		267	
		Total Students & Fringe Benefits			60,713		60,755	
Student and Fringe Benefits by Fund								
		R40041 - Federal Work Study Program			60,713		60,755	
		Total Students & Fringe Benefits			60,713		60,755	
Total Salaries & Fringe Benefits								
					60,713		60,755	
Total Salaries & Fringe Benefits by Fund								
		R40041 - Federal Work Study Program			60,713		60,755	
		Total Salaries & Fringe Benefits			60,713		60,755	
Total FTE and Expenditures								
					60,713		60,755	
Total Budget by Fund								
		R40041 - Federal Work Study Program			60,713		60,755	
		Total FTE and Expenditures			60,713		60,755	

W.S.U. ANNUAL BUDGET
Conference Support (102630)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					148,800		141,300	
Total Commodities					145,300		142,550	
Total Transfers Out					200,000		300,000	
Total OOE					494,100		583,850	
OOE by Fund								
D10852 - RU Conference Support					494,100		583,850	
Total Operating Expenses					494,100		583,850	
Total FTE and Expenditures					494,100		583,850	
Total Budget by Fund								
D10852 - RU Conference Support					494,100		583,850	
Total FTE and Expenditures					494,100		583,850	

W.S.U. ANNUAL BUDGET
Univ Conf & Non-Credit Programs (102633)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	997276	Administrative Specialist Jennifer Harry		1.00	32,199			
	999381	Senior Admin Specialist Teruko Mitchell <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
1020 - USS Salaries-Overtime					1,000		1,000	
1060 - 27th Pay Period USS Salaries							2,477	
Total USS Salaries				2.00	65,398	1.00	35,676	
USS Salaries by Fund								
	D10045 - RU	Univ Conf & Non-Credit Programs		2.00	65,398	1.00	35,676	
Total USS Salaries				2.00	65,398	1.00	35,676	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994580	Assistant Director of Workforce, Professional, and Community Education Jody Hall <i>\$28,899 of this position is funded from restricted use sources.</i>	12	1.00	57,797	1.00	57,797	
	998440	Director of Workforce, Professional and Community Education Kimberly Moore	12	1.00	100,000	1.00	100,000	
	998594	Administrative Specialist Jennifer Harry <i>This position is fully funded from restricted use sources.</i>	12			1.00	32,199	
	998614	Conference Coordinator Sheri Light	12	1.00	40,000	1.00	40,000	
1116 - 27th Pay Period Unclassified Sal							1,112	
Total Unclassified Salaries				3.00	197,797	4.00	231,108	
Unclassified Salaries by Fund								
	A0003 - GU	State General Fund		1.00	40,000	1.00	40,000	
	A2000 - GU	General Fees Fund		1.50	128,898	1.50	128,898	
	D10045 - RU	Univ Conf & Non-Credit Programs		0.50	28,899	1.50	62,210	
Total Unclassified Salaries				3.00	197,797	4.00	231,108	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(4,863)	(4,916)		
1750 - Dependent Health Insurance					8,715	8,712		
1760 - State Leave Pyrmt Assessment					1,791	2,004		
1810 - KPERS Retirement					6,820	7,320		
1830 - Regents Retirement					12,326	15,821		
1850 - TIAA Disability					1,976			
1911 - Medicare					3,706	3,759		
1912 - OASDI					15,837	16,060		
1950 - Single Group Health Insurance					31,370	31,370		
1970 - Workers Compensation					1,075	1,091		

W.S.U. ANNUAL BUDGET
Univ Conf & Non-Credit Programs (102633)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1980		Unemployment Compensation			285		443
		Total Students & Fringe Benefits			79,038		81,664
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			7,712		10,790
	A2000	GU General Fees Fund			31,723		30,940
	D10045	RU Univ Conf & Non-Credit Programs			39,603		39,934
		Total Students & Fringe Benefits			79,038		81,664
		Total Salaries & Fringe Benefits		5.00	342,233		5.00 348,448
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		1.00	47,712		1.00 50,790
	A2000	GU General Fees Fund		1.50	160,621		1.50 159,838
	D10045	RU Univ Conf & Non-Credit Programs		2.50	133,900		2.50 137,820
		Total Salaries & Fringe Benefits		5.00	342,233		5.00 348,448
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			14,100		16,918
		Total Commodities			8,300		8,300
		Total Capital Outlay			2,000		2,000
		Total Transfers Out			10,000		
		Total OOE			34,400		27,218
OOE by Fund							
	A2000	GU General Fees Fund			1,218		1,218
	D10045	RU Univ Conf & Non-Credit Programs			33,182		26,000
		Total Operating Expenses			34,400		27,218
		Total FTE and Expenditures		5.00	376,633		5.00 375,666
Total Budget by Fund							
	A0003	GU State General Fund		1.00	47,712		1.00 50,790
	A2000	GU General Fees Fund		1.50	161,839		1.50 161,056
	D10045	RU Univ Conf & Non-Credit Programs		2.50	167,082		2.50 163,820
		Total FTE and Expenditures		5.00	376,633		5.00 375,666

W.S.U. ANNUAL BUDGET
Community Education (102635)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999581	Administrative Officer Linda Ambler		1.00	42,100			
1020 - USS Salaries-Overtime								
					500		500	
1060 - 27th Pay Period USS Salaries								
							1,619	
Total USS Salaries				1.00	42,600		2,119	
USS Salaries by Fund								
	D10046	- RU Community Education		1.00	42,600		2,119	
Total USS Salaries				1.00	42,600		2,119	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998829	Administrative Officer Linda Ambler	12			1.00	42,100	
<i>This position is fully funded from restricted use sources.</i>								
1110 - Uncl-Salaries-Seasonal and Temp								
					8,000		8,000	
Total Unclassified Salaries					8,000	1.00	50,100	
Unclassified Salaries by Fund								
	D10046	- RU Community Education			8,000	1.00	50,100	
Total Unclassified Salaries					8,000	1.00	50,100	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular								
							1,500	
1750 - Dependent Health Insurance								
					2,905		2,904	
1760 - State Leave Pymt Assessment								
					346		405	
1810 - KPERS Retirement								
					4,649		4,768	
1850 - TIAA Disability								
					320			
1911 - Medicare								
					697		721	
1912 - OASDI								
					2,974		3,075	
1950 - Single Group Health Insurance								
					6,274		6,274	
1970 - Workers Compensation								
					208		222	
1980 - Unemployment Compensation								
					54		86	
Total Students & Fringe Benefits					18,427		19,955	
Student and Fringe Benefits by Fund								
	D10046	- RU Community Education			18,427		19,955	
Total Students & Fringe Benefits					18,427		19,955	
Total Salaries & Fringe Benefits				1.00	69,027	1.00	72,174	
Total Salaries & Fringe Benefits by Fund								
	D10046	- RU Community Education		1.00	69,027	1.00	72,174	
Total Salaries & Fringe Benefits				1.00	69,027	1.00	72,174	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services								
					98,500		78,825	
Total Commodities								
					9,800		18,950	
Total Capital Outlay								
					900			
Total Transfers Out								
					1,000			
Total OOE					110,200		97,775	

W.S.U. ANNUAL BUDGET
Community Education (102635)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10046 - RU Community Education			110,200		97,775	
		Total Operating Expenses			110,200		97,775	
		Total FTE and Expenditures		1.00	179,227	1.00	169,949	
Total Budget by Fund								
		D10046 - RU Community Education		1.00	179,227	1.00	169,949	
		Total FTE and Expenditures		1.00	179,227	1.00	169,949	

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999497	Senior Admin Assistant Cheryl Lucas	12	1.00	30,639	1.00	30,639		
1010 - USS Salaries-Temporary									
					1,500		1,500		
1020 - USS Salaries-Overtime									
					500		500		
Total USS Salaries					1.00	32,639	1.00	32,639	
USS Salaries by Fund									
A0003 - GU State General Fund				1.00	30,639	1.00	30,639		
D10047 - RU Hughes Metropolitan Complex					2,000		2,000		
Total USS Salaries					1.00	32,639	1.00	32,639	
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	996106	Metropolitan Complex Facilities Manager/Conference Coordinator James Brewster	12	1.00	43,000	1.00	43,000		
<i>\$7,937 of this position is funded from restricted use sources.</i>									
1116 - 27th Pay Period Unclassified Sal									
							305		
Total Unclassified Salaries					1.00	43,000	1.00	43,305	
Unclassified Salaries by Fund									
A0003 - GU State General Fund				0.82	35,063	0.82	35,063		
D10047 - RU Hughes Metropolitan Complex				0.18	7,937	0.18	8,242		
Total Unclassified Salaries					1.00	43,000	1.00	43,305	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						24,000		24,000	
1690 - Shrinkage						(2,162)		(2,153)	
1750 - Dependent Health Insurance						5,810		5,808	
1760 - State Leave Pymt Assessment						681		752	
1810 - KPERS Retirement						3,398		3,357	
1830 - Regents Retirement						3,619		3,682	
1850 - TIAA Disability						569			
1911 - Medicare						1,063		1,068	
1912 - OASDI						4,536		4,555	
1950 - Single Group Health Insurance						12,548		12,548	
1970 - Workers Compensation						409		411	
1980 - Unemployment Compensation						83		127	
Total Students & Fringe Benefits						54,554		54,155	
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund					26,930		26,516		
D10047 - RU Hughes Metropolitan Complex					27,624		27,639		
Total Students & Fringe Benefits						54,554		54,155	
Total Salaries & Fringe Benefits					2.00	130,193	2.00	130,099	
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund				1.82	92,632	1.82	92,218		
D10047 - RU Hughes Metropolitan Complex				0.18	37,561	0.18	37,881		
Total Salaries & Fringe Benefits					2.00	130,193	2.00	130,099	

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			7,780		6,330
		Total Commodities			6,750		6,800
		Total Capital Outlay			1,850		1,850
		Total Miscellaneous Non Expense			500		500
		Total OOE			16,880		15,480
OOE by Fund							
		D10047 - RU Hughes Metropolitan Complex			16,880		15,480
		Total Operating Expenses			16,880		15,480
Total FTE and Expenditures							
			2.00	147,073	2.00	145,579	
Total Budget by Fund							
		A0003 - GU State General Fund	1.82	92,632	1.82	92,218	
		D10047 - RU Hughes Metropolitan Complex	0.18	54,441	0.18	53,361	
		Total FTE and Expenditures	2.00	147,073	2.00	145,579	

W.S.U. ANNUAL BUDGET
Proj Lead the Way Summer Inst (102638)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996963	Coordinator of K-12 Special Programs for the College of Engineering Karen Reynolds	12	0.50	33,500	0.50	33,500	
		This position is fully funded from restricted use sources.						
1116 - 27th Pay Period Unclassified Sal								1,288
Total Unclassified Salaries				0.50	33,500	0.50	34,788	
Unclassified Salaries by Fund								
	D10373 - RU	Proj Lead the Way Summer Inst		0.50	33,500	0.50	34,788	
Total Unclassified Salaries				0.50	33,500	0.50	34,788	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					2,296		2,297	
1760 - State Leave Pymt Assessment					228		262	
1830 - Regents Retirement					2,848		2,958	
1850 - TIAA Disability					252			
1911 - Medicare					466		485	
1912 - OASDI					1,989		2,069	
1950 - Single Group Health Insurance					4,997		4,997	
1970 - Workers Compensation					137		143	
1980 - Unemployment Compensation					36		58	
Total Students & Fringe Benefits					13,249		13,269	
Student and Fringe Benefits by Fund								
	D10373 - RU	Proj Lead the Way Summer Inst			13,249		13,269	
Total Students & Fringe Benefits					13,249		13,269	
Total Salaries & Fringe Benefits				0.50	46,749	0.50	48,057	
Total Salaries & Fringe Benefits by Fund								
	D10373 - RU	Proj Lead the Way Summer Inst		0.50	46,749	0.50	48,057	
Total Salaries & Fringe Benefits				0.50	46,749	0.50	48,057	
Total FTE and Expenditures				0.50	46,749	0.50	48,057	
Total Budget by Fund								
	D10373 - RU	Proj Lead the Way Summer Inst		0.50	46,749	0.50	48,057	
Total FTE and Expenditures				0.50	46,749	0.50	48,057	

W.S.U. ANNUAL BUDGET
Workforce Development (102639)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998232	Marketing and Workforce Education Coordinator Keshia Ezerendu \$33,779 of this position is funded from restricted use sources.	12			1.00	43,000	
		Business and Industry Training Coordinator Vacant	12	1.00	43,000			
						1,009		
1116 - 27th Pay Period Unclassified Sal								
Total Unclassified Salaries				1.00 43,000		1.00 44,009		
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				0.39	16,772	0.21	9,221	
D11149 - RU Workforce Development				0.61	26,228	0.79	34,788	
Total Unclassified Salaries				1.00 43,000		1.00 44,009		
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(420)		(230)	
1760 - State Leave Pyrmt Assessment					294		332	
1830 - Regents Retirement							86	
1850 - TIAA Disability					323			
1911 - Medicare					625		639	
1912 - OASDI					2,667		2,730	
1970 - Workers Compensation					176		181	
1980 - Unemployment Compensation					48		76	
Total Students & Fringe Benefits				3,713		3,814		
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					1,193		600	
D11149 - RU Workforce Development					2,520		3,214	
Total Students & Fringe Benefits				3,713		3,814		
Total Salaries & Fringe Benefits				1.00 46,713		1.00 47,823		
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				0.39	17,965	0.21	9,821	
D11149 - RU Workforce Development				0.61	28,748	0.79	38,002	
Total Salaries & Fringe Benefits				1.00 46,713		1.00 47,823		
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,000		27,376	
Total Commodities					600		600	
Total Capital Outlay					3,200			
Total OOE				5,800		27,976		
OOE by Fund								
D11149 - RU Workforce Development					5,800		27,976	
Total Operating Expenses				5,800		27,976		
Total FTE and Expenditures				1.00 52,513		1.00 75,799		
Total Budget by Fund								
A2000 - GU General Fees Fund				0.39	17,965	0.21	9,821	
D11149 - RU Workforce Development				0.61	34,548	0.79	65,978	
Total FTE and Expenditures				1.00 52,513		1.00 75,799		

W.S.U. ANNUAL BUDGET
Training Programs (102645)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					2,500,000		2,500,000	
Total Unclassified Salaries					2,500,000		2,500,000	
Unclassified Salaries by Fund								
RESEARCH					2,500,000		2,500,000	
Total Unclassified Salaries					2,500,000		2,500,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					17,000		18,750	
1911 - Medicare					36,250		36,250	
1912 - OASDI					155,000		155,000	
1970 - Workers Compensation					10,175		10,175	
1980 - Unemployment Compensation					2,750		4,250	
Total Students & Fringe Benefits					221,175		224,425	
Student and Fringe Benefits by Fund								
Total Students & Fringe Benefits					221,175		224,425	
Total Salaries & Fringe Benefits					2,721,175		2,724,425	
Total Salaries & Fringe Benefits by Fund								
Total Salaries & Fringe Benefits					2,721,175		2,724,425	
Total Salaries & Fringe Benefits					2,721,175		2,724,425	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,000,000		4,000,000	
Total Commodities					3,000,000		3,000,000	
Total OOE					7,000,000		7,000,000	
OOE by Fund								
Total Operating Expenses					7,000,000		7,000,000	
Total Operating Expenses					7,000,000		7,000,000	
Total FTE and Expenditures					9,721,175		9,724,425	
Total Budget by Fund								
Total FTE and Expenditures					9,721,175		9,724,425	
Total FTE and Expenditures					9,721,175		9,724,425	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994066		Homework Assistance Program (HAP) Director Wilma Holloway <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,848	1.00	42,848	
994088		Family and Community Engagement Coordinator Lavell Jackson <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,000	1.00	44,000	
994347		College Access Advisor Laurie Thompson <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
994572		Director of McNair Program Lawanda Holt-Fields <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,592	1.00	52,592	
994573		Program Counselor Ashley Cervantes <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,000	1.00	33,000	
994587		College Access Advisor Amanda Fleetwood <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
994588		Administrative Assistant Andrea Flores-Stamps <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,986	1.00	26,986	
994605		Executive Director Corinne Nilsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,759	1.00	76,759	
994745		Regional Coordinator Sarah Snow <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
994746		Regional Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12			1.00	41,200	
		Regional Coordinator Jody Johnson	12	1.00	41,200			
994747		College and Career Coordinator Michael Karr <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,133	1.00	44,133	
994748		Assistant Director Vanessa Souriya-Mnirajd <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,016	1.00	50,016	
994749		College Access Advisor Racquel Houston <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	994750	College Access Advisor Derek Koenigsdorf <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,888	1.00	32,888	
	994751	College Access Advisor Diana Carbajal <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	994752	College Access Advisor Joe Gonzales <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,445	1.00	32,445	
	994753	College Access Advisor Jessica Carter <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,888	1.00	32,888	
	994754	Regional Coordinator Cathy Crist <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	994755	College Access Advisor Stephanie Andrews <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,445	1.00	32,445	
	994756	Regional Coordinator Brenda Armstrong <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	994757	Budget Coordinator Traci Shepherd <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,050	1.00	36,050	
	994758	College Access Advisor Christopher Bryant <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	994759	College Access Advisor Marisa Ackeret <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	994761	Database Coordinator Aaron Harbutz <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
	994762	College Access Advisor Shauntelle Thompson <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	994784	Assistant Director/Program Education Specialist Lisa Wills <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
	994785	Director Frances Ervin <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,181	1.00	50,181	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	994796	Associate Director/Statistician Manivone Souriya <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	994797	Director of Middle School Programs Stephanie Haynes <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,474	1.00	43,474	
	994799	EDA/Financial Literacy Coordinator Miguel Sabas-Perez <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	994800	Educational Development Assistant/ACT-SAT Coordinator Tahmina Trisha <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,740	1.00	32,740	
	994801	Educational Development Assistant Myron Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,644	1.00	31,644	
	994802	Project Director Larry Ramos <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,910	1.00	61,910	
	994804	Academic Advisor/Study Skills Coordinator Afshan Khan <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,888	1.00	28,888	
	994806	Director Martha Lewis <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,764	1.00	51,764	
	994808	Director of Student Support Services Kennedy Musamali <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,860	1.00	63,860	
	994810	Data Specialist Sandra Bush <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,230	1.00	42,230	
	994930	Academic Adviser Charity Lowe <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,080	1.00	37,080	
	995080	Associate Director, Upward Bound Wichita Prep Jaya Escobar-Bhattacharjee <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	995088	Administrative Specialist Emily Christensen <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,554	1.00	31,554	
	995103	College Access Advisor James Fryer <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,888	1.00	32,888	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	995154	Assistant Director and Academic Adviser Salyi Vu <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000	
	995306	Senior Administrative Assistant Pearlneshia Greene <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	995313	College Access Challenge Grant Assistant Barbara Kae <i>This position is fully funded from restricted use sources.</i>	12	0.50	21,424	0.50	21,424	
	995316	Academic Advisor/Tutor Coordinator Maria Lucas <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	996580	College Access Advisor Kamilah Sharpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	996634	College Access Advisor Lisa Booth <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	996643	College Access Advisor Lynette Woodard <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,000	1.00	37,000	
	996650	College Access Advisor Francesca Chavira <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996658	College Access Advisor Schreen Williams <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996665	College Access Advisor Clinton Farris <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996796	Database Coordinator Kelly Banks <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	996866	Prevention Services Outreach Coordinator Emily Kribs <i>This position is fully funded from restricted use sources.</i>	12	0.75	33,750	0.75	33,750	
	996867	College Access Advisor Michael Lewis <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996868	College Access Advisor Ashley-Ann Cavazos <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	996876	Executive Director North Wichita GEAR UP Riccardo Harris <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
	996884	Executive Director South Wichita GEAR UP Victor Chavez <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
	996968	Data Specialist/Office Coordinator Sheri Daniel-Washington <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,620	1.00	31,620	
	997034	Scholarship Coordinator Richard Schwasinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,260	1.00	43,260	
	997046	Project Director Valencia Monk-Morgan <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,401	1.00	60,401	
	997047	College Access Advisor Steven Hammond <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	997086	College Access Advisor Karen Rogers <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	997089	College Access Advisor Susan Hill <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	997093	Academic Program Database Coordinator Travis Feeney <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,685	1.00	40,685	
	997099	Director, Upward Bound Wichita Prep Rhonda Hicks <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
	997217	College Access Advisor Morgan Seaman <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	997250	College Access Advisor Maggie Roepke <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	997257	Regional Coordinator Regina Rose <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	997262	Regional Coordinator Silvia Morales <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997339	Program Education Specialist Vacant	12			1.00	29,000	
		<i>This position is fully funded from restricted use sources.</i>						
		Program Education Specialist LaDonna Williams	12	1.00	29,000			
	997378	Assistant Director Devon Lockard	12	1.00	38,000	1.00	38,000	
		<i>This position is fully funded from restricted use sources.</i>						
	997426	Program Specialist Bradley Webster	12	1.00	38,347	1.00	38,347	
		<i>This position is fully funded from restricted use sources.</i>						
	997506	Program Specialist Shondella Umeh	12	1.00	38,000	1.00	38,000	
		<i>This position is fully funded from restricted use sources.</i>						
	997537	Administrative Specialist Christina McDonald	12	1.00	31,990	1.00	31,990	
		<i>This position is fully funded from restricted use sources.</i>						
	997567	College Access Advisor Philip Jones	12	1.00	31,930	1.00	31,930	
		<i>This position is fully funded from restricted use sources.</i>						
	997643	College Access Advisor Shannon Keys	12	1.00	32,612	1.00	32,612	
		<i>This position is fully funded from restricted use sources.</i>						
	998803	Director Shukura Bakari-Cozart	12	1.00	46,359	1.00	46,359	
		<i>This position is fully funded from restricted use sources.</i>						
	999493	CACG Program Specialist Stacia Lyday	12	1.00	30,000	1.00	30,000	
		<i>This position is fully funded from restricted use sources.</i>						
Total Unclassified Salaries				77.25	2,951,933	77.25	2,951,933	

Unclassified Salaries by Fund

R51073 - SR College Access Grant 2014	1.00	38,000	1.00	38,000
R51170 - SR Gear Up State Award 2015	9.00	376,245	6.00	269,537
R51181 - SR Education Opportunity Centr 2015	3.00	109,181	1.00	29,000
R51197 - SR Venterans Upward Bound	3.00	116,326		
R51233 - SR College Access Grant 2015	1.00	30,000	1.00	30,000
R51237 - SR College Access Grant 2015	0.50	21,424	0.50	21,424
R51365 - SR TRIO Talent Search Program - WSU	6.00	244,968	6.00	244,968
R51370 - SR Student Support Services 2016	4.00	185,170	4.00	185,170
R51375 - SR TRIO Upward Bound Wichita Prep	4.00	164,939	4.00	164,939
R51377 - SR TRIO Disability Support Services	3.00	112,652	3.00	112,652
R51379 - SR WSU Suicide Prevention Initiativ	0.75	33,750	0.75	33,750
R51390 - SR Veterans Upward Bound - WSU			3.00	116,326
R51391 - SR Education Opportunity Ctr 2016			2.00	80,181
R51394 - SR South Wichita Gear Up 2015-2016	5.00	185,000	5.00	185,000
R51399 - SR North Wichita Gear Up Prtrnr 2016	8.00	285,000	8.00	285,000
R51400 - SR Ronlad E McNair Post-Baccalaurea	3.00	114,754	3.00	114,754
R51401 - SR Upward Bound Math-Science 2016	2.00	98,401	2.00	98,401

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
		R51402 - SR KS Kids @ Gear Up 2016		24.00	836,123	27.00	942,831	
		Total Unclassified Salaries		77.25	2,951,933	77.25	2,951,933	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1750 - Dependent Health Insurance			84,245		81,312	
		1760 - State Leave Pymt Assessment			20,117		22,169	
		1810 - KPERS Retirement			8,118		8,021	
		1830 - Regents Retirement			145,842		208,392	
		1850 - TIAA Disability			22,169			
		1911 - Medicare			41,219		41,307	
		1912 - OASDI			176,130		176,506	
		1950 - Single Group Health Insurance			431,629		419,081	
		1970 - Workers Compensation			12,048		12,048	
		1980 - Unemployment Compensation			3,168		4,878	
		Total Students & Fringe Benefits			944,685		973,714	
Student and Fringe Benefits by Fund								
		R51073 - SR College Access Grant 2014			13,092		12,856	
		R51170 - SR Gear Up State Award 2015			108,051		70,247	
		R51181 - SR Education Opptunity Centr 2015			43,996		2,606	
		R51197 - SR Venterans Upward Bound			39,512			
		R51233 - SR College Access Grant 2015			10,447		11,458	
		R51237 - SR College Access Grant 2015			8,852		8,718	
		R51365 - SR TRIO Talent Search Program - WSU			87,337		85,954	
		R51370 - SR Student Support Services 2016			57,436		56,279	
		R51375 - SR TRIO Upward Bound Wichita Prep			55,757		57,408	
		R51377 - SR TRIO Disability Support Services			31,327		32,190	
		R51379 - SR WSU Suicide Prevention Initiativ			805		3,464	
		R51390 - SR Veterans Upward Bound - WSU					38,730	
		R51391 - SR Education Opportunity Ctr 2016					31,984	
		R51394 - SR South Wichita Gear Up 2015-2016			54,397		57,232	
		R51399 - SR North Wichita Gear Up Prtrn 2016			112,259		116,149	
		R51400 - SR Ronlad E McNair Post-Baccalaurea			31,518		33,278	
		R51401 - SR Upward Bound Math-Science 2016			28,004		30,621	
		R51402 - SR KS Kids @ Gear Up 2016			261,895		324,540	
		Total Students & Fringe Benefits			944,685		973,714	
		Total Salaries & Fringe Benefits			77.25 3,896,618		77.25 3,925,647	
Total Salaries & Fringe Benefits by Fund								
		R51073 - SR College Access Grant 2014		1.00	51,092	1.00	50,856	
		R51170 - SR Gear Up State Award 2015		9.00	484,296	6.00	339,784	
		R51181 - SR Education Opptunity Centr 2015		3.00	153,177	1.00	31,606	
		R51197 - SR Venterans Upward Bound		3.00	155,838			
		R51233 - SR College Access Grant 2015		1.00	40,447	1.00	41,458	
		R51237 - SR College Access Grant 2015		0.50	30,276	0.50	30,142	
		R51365 - SR TRIO Talent Search Program - WSU		6.00	332,305	6.00	330,922	
		R51370 - SR Student Support Services 2016		4.00	242,606	4.00	241,449	
		R51375 - SR TRIO Upward Bound Wichita Prep		4.00	220,696	4.00	222,347	
		R51377 - SR TRIO Disability Support Services		3.00	143,979	3.00	144,842	
		R51379 - SR WSU Suicide Prevention Initiativ		0.75	34,555	0.75	37,214	
		R51390 - SR Veterans Upward Bound - WSU				3.00	155,056	
		R51391 - SR Education Opportunity Ctr 2016				2.00	112,165	
		R51394 - SR South Wichita Gear Up 2015-2016		5.00	239,397	5.00	242,232	
		R51399 - SR North Wichita Gear Up Prtrn 2016		8.00	397,259	8.00	401,149	
		R51400 - SR Ronlad E McNair Post-Baccalaurea		3.00	146,272	3.00	148,032	
		R51401 - SR Upward Bound Math-Science 2016		2.00	126,405	2.00	129,022	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		R51402 - SR KS Kids @ Gear Up 2016		24.00	1,098,018	27.00	1,267,371	
		Total Salaries & Fringe Benefits		77.25	3,896,618	77.25	3,925,647	
		Total FTE and Expenditures		77.25	3,896,618	77.25	3,925,647	
Total Budget by Fund								
		R51073 - SR College Access Grant 2014		1.00	51,092	1.00	50,856	
		R51170 - SR Gear Up State Award 2015		9.00	484,296	6.00	339,784	
		R51181 - SR Education Opportunity Centr 2015		3.00	153,177	1.00	31,606	
		R51197 - SR Veterans Upward Bound		3.00	155,838			
		R51233 - SR College Access Grant 2015		1.00	40,447	1.00	41,458	
		R51237 - SR College Access Grant 2015		0.50	30,276	0.50	30,142	
		R51365 - SR TRIO Talent Search Program - WSU		6.00	332,305	6.00	330,922	
		R51370 - SR Student Support Services 2016		4.00	242,606	4.00	241,449	
		R51375 - SR TRIO Upward Bound Wichita Prep		4.00	220,696	4.00	222,347	
		R51377 - SR TRIO Disability Support Services		3.00	143,979	3.00	144,842	
		R51379 - SR WSU Suicide Prevention Initiativ		0.75	34,555	0.75	37,214	
		R51390 - SR Veterans Upward Bound - WSU				3.00	155,056	
		R51391 - SR Education Opportunity Ctr 2016				2.00	112,165	
		R51394 - SR South Wichita Gear Up 2015-2016		5.00	239,397	5.00	242,232	
		R51399 - SR North Wichita Gear Up Prtnr 2016		8.00	397,259	8.00	401,149	
		R51400 - SR Ronlad E McNair Post-Baccalaurea		3.00	146,272	3.00	148,032	
		R51401 - SR Upward Bound Math-Science 2016		2.00	126,405	2.00	129,022	
		R51402 - SR KS Kids @ Gear Up 2016		24.00	1,098,018	27.00	1,267,371	
		Total FTE and Expenditures		77.25	3,896,618	77.25	3,925,647	

W.S.U. ANNUAL BUDGET
Training and Technology Team-T3 Lab (102650)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994841		Director of Operations Sivaramakrishna Krishnaiyer <i>This position is fully funded from restricted use sources.</i>	12	1.00	129,920	1.00	129,920	
994955		Project Coordinator Emily Zimmerman <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,500	1.00	47,500	
994957		Software Development Engineer Masaaki Takahashi <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000	1.00	90,000	
994959		On Line Training Coordinator Amy Jones <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,000	1.00	63,000	
994960		Multimedia Designer Brooke Gluszek <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,500	1.00	41,500	
994961		Software Development Engineer Haris Khan <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,000	1.00	83,000	
994964		Media Team Leader Linh Christensen <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,000	1.00	64,000	
994965		State Training Coordinator Stacy Rucker <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,500	1.00	70,500	
995031		Senior Software Development Engineer Arif Mosharraf <i>This position is fully funded from restricted use sources.</i>	12	1.00	107,000	1.00	107,000	
995235		Software Developer Ramsey Jamoul <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
996693		Executive Director Yasir Muneer <i>This position is fully funded from restricted use sources.</i>	12	1.00	140,000	1.00	140,000	
997027		Information Technology Specialist Junaid Hyder <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,000	1.00	88,000	
1110 - Uncl-Salaries-Seasonal and Temp					50,000		50,000	
1130 - Grad Assistants-Research					120,000		120,000	
Total Unclassified Salaries					12.00 1,144,420		12.00 1,144,420	
Unclassified Salaries by Fund								
	D10792 - RU	T3 Training & Technology-Labor		12.00	1,144,420	12.00	1,144,420	

W.S.U. ANNUAL BUDGET
Training and Technology Team-T3 Lab (102650)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				12.00	1,144,420	12.00	1,144,420	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					110,000		110,000	
1750 - Dependent Health Insurance					26,145		26,136	
1760 - State Leave Pymt Assessment					8,535		9,412	
1830 - Regents Retirement					75,943		80,193	
1850 - TIAA Disability					7,312			
1911 - Medicare					16,302		16,302	
1912 - OASDI					68,219		68,907	
1950 - Single Group Health Insurance					75,288		75,288	
1970 - Workers Compensation					5,112		5,112	
1980 - Unemployment Compensation					1,244		1,917	
Total Students & Fringe Benefits					394,100		393,267	
Student and Fringe Benefits by Fund								
D10792 - RU T3 Training & Technology-Labor					394,100		393,267	
Total Students & Fringe Benefits					394,100		393,267	
Total Salaries & Fringe Benefits				12.00	1,538,520	12.00	1,537,687	
Total Salaries & Fringe Benefits by Fund								
D10792 - RU T3 Training & Technology-Labor				12.00	1,538,520	12.00	1,537,687	
Total Salaries & Fringe Benefits				12.00	1,538,520	12.00	1,537,687	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total OOE					10,000		10,000	
OOE by Fund								
D10393 - RU Training and Tech Team-T3					10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures				12.00	1,548,520	12.00	1,547,687	
Total Budget by Fund								
D10393 - RU Training and Tech Team-T3					10,000		10,000	
D10792 - RU T3 Training & Technology-Labor				12.00	1,538,520	12.00	1,537,687	
Total FTE and Expenditures				12.00	1,548,520	12.00	1,547,687	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 30,639	\$ -	\$ 30,639	2.1%	\$ 144,522	\$ 175,161	0.8%
Unclassified Salaries	713,298	412,692	1,125,990	78.2%	9,115,645	10,241,635	46.0%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	137,100	137,100	0.6%
Student Salaries	7,459	-	7,459	0.5%	339,700	347,159	1.6%
Fringe Benefits	187,670	103,495	291,165	20.2%	2,174,252	2,465,417	11.1%
Shrinkage	(21,421)	(11,774)	(33,195)	-2.3%	-	(33,195)	-0.1%
Subtotal Salaries and Fringe Benefits	\$ 917,645	\$ 504,413	\$ 1,422,058	98.8%	\$ 11,911,219	\$ 13,333,277	59.9%
Other Operating Expenditures	\$ -	\$ 16,917	\$ 16,917	1.2%	\$ 8,896,376	\$ 8,913,293	40.1%
Total Public Service Program Budget	\$ 917,645	\$ 521,330	\$ 1,438,975	100.0%	\$ 20,807,595	\$ 22,246,570	100.0%

Wichita State University
Fiscal Year 2017 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
Library (102800)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
999420		Library Assistant II Catherine Ramirez	12	1.00	33,738	1.00	33,738	
999428		Library Assistant I Marlene Hoglund	12	1.00	25,252	1.00	25,252	
999544		Library Assistant III Angela Beatie	12	1.00	30,639	1.00	30,639	
999549		Tech Support Technician II Madeline Sparling	12	1.00	45,261	1.00	45,261	
999569		Library Assistant II Vacant	12	1.00	27,810	1.00	20,759	
999590		Library Assistant II Jack Robertson	12	1.00	28,476	1.00	28,476	
999646		Library Assistant II Mary Wirths	12	1.00	31,408	1.00	31,408	
999781		Library Assistant II Joan Wilson	12	1.00	29,162	1.00	29,162	
999782		Library Assistant II Anita Diaz	12	1.00	34,612	1.00	34,612	
999783		Senior Admin Assistant Rachel Mapel	12	1.00	29,162	1.00	29,162	
999785		Library Assistant III Sandra Oswald	12	1.00	42,100	1.00	42,100	
999787		Public Service Admin II Robyn Tiemeyer	12	1.00	43,119	1.00	43,119	
999789		Library Assistant II Betty Sherwood	12	1.00	39,125	1.00	39,125	
999791		Library Assistant II George Corbin	12	1.00	35,485	1.00	35,485	
999792		Library Assistant III Connie Basquez	12	1.00	38,106	1.00	38,106	
999794		Library Assistant II Stephanie Versch	12	1.00	27,810	1.00	27,810	
999795		Library Assistant II Kaitlyn Harshman		1.00	27,810			
999796		Library Assistant I Judith Lewis	12	1.00	29,890	1.00	29,890	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999797	Program Consultant II Mary Nelson	12	1.00	44,096	1.00	44,096	
	999798	Library Assistant III Beverly Henline	12	1.00	39,125	1.00	39,125	
	999799	Library Assistant I Laurie Allen	12	1.00	34,612	1.00	34,612	
	999802	Library Assistant III John Stewart	12	1.00	34,612	1.00	34,612	
	999804	Library Assistant I Vacant		1.00	25,252			
	999842	Library Assistant II Douglas Weber	12	1.00	35,485	1.00	35,485	
	999893	Library Assistant II Sara Butts	12	1.00	31,408	1.00	31,408	
	999961	Library Assistant III Carrye McGrath	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		26.00	875,754	24.00	815,641	
USS Salaries by Fund								
	A0003	- GU State General Fund		24.00	822,692	23.00	794,882	
	A2000	- GU General Fees Fund		2.00	53,062	1.00	20,759	
		Total USS Salaries		26.00	875,754	24.00	815,641	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996969	Library Assistant Sara Baldwin	12			1.00	27,123	
	997578	Project Archivist Jeremy Zuni	12	1.00	35,000	1.00	35,000	
	997667	Assistant Professor and Technology Development Librarian Samuel Willis	12	1.00	43,000	1.00	43,000	
	997939	Technology Support Analyst Anthony Caldwell	12	1.00	49,320	1.00	49,320	
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	34,831	1.00	34,831	
	997982	Assistant Professor and Digital Resources Librarian Faye O'Reilly	12			1.00	43,500	
		Associate Professor and Acquisitions Librarian Vacant	12	1.00	58,356			
	997983	Instruction and Research Services Librarian and Assistant Professor Aaron Bowen	12	1.00	45,000	1.00	45,000	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	997984	Senior Associate Dean for University Libraries and Associate Professor Vacant	12	1.00	99,249	1.00	99,249		
	997985	Instruction and Research Services Librarian and Assistant Professor Nathan Filbert	12	1.00	43,000	1.00	43,000		
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	56,152	1.00	56,152		
	997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	40,067	1.00	40,067		
	997990	Coordinator of Digital Resources Acquisition and Associate Professor Mary Walker	12	1.00	59,853	1.00	59,853		
	997991	Instruction and Research Services Librarian and Assistant Professor Lacy Kuhlmann	12	1.00	43,000	1.00	43,000		
	997993	Director of Library Technologies Muhammad Usmani	12	1.00	76,939	1.00	76,939		
	997994	Assistant Professor and Metadata and Digital Initiatives Librarian Elizabeth Walker	12	1.00	46,260	1.00	46,260		
	997996	Assistant Dean for Technical Services and Associate Professor Nancy Deyoe	12	1.00	74,168	1.00	74,168		
	997997	Coordinator of Library Instruction, Instruction and Research Services Librarian, and Assistant Professor Shonn Haren	12	1.00	47,500	1.00	47,500		
	997998	Associate Professor, Curator of Special Collections, and University Archivist Lorraine Madway	12	1.00	67,863	1.00	67,863		
	997999	Associate Dean of University Libraries and Assistant Professor Vacant	12	1.00	71,710	1.00	70,000		
	998001	Interim Associate Dean of Public Services, Coordinator of Collection Development, and Associate Professor Cathy Moore-Jansen	12	1.00	83,055	1.00	83,055		
	998335	Associate Professor and Music and Fine Arts Librarian Rachel Crane	12	1.00	54,212	1.00	54,212		
	998802	Library Assistant II Kaitlyn Harshman	12			1.00	27,810		
1140 - Grad Assistants-Other						99,657	99,657		
Total Unclassified Salaries					20.00	1,228,192	22.00	1,266,559	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		10.00	630,829	11.00	586,513
		A2000 - GU General Fees Fund		10.00	551,363	11.00	634,046
		D10202 - RU Library			46,000		46,000
		Total Unclassified Salaries		20.00	1,228,192	22.00	1,266,559
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(61,209)		(60,741)
		1750 - Dependent Health Insurance			40,670		40,656
		1760 - State Leave Pymt Assessment			14,331		15,639
		1810 - KPERS Retirement			93,522		95,151
		1830 - Regents Retirement			53,537		67,494
		1850 - TIAA Disability			15,054		
		1911 - Medicare			29,787		29,471
		1912 - OASDI			127,293		125,943
		1950 - Single Group Health Insurance			244,686		244,686
		1970 - Workers Compensation			8,589		8,501
		1980 - Unemployment Compensation			2,280		3,475
		Total Students & Fringe Benefits			568,540		570,275
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			455,566		450,050
		A2000 - GU General Fees Fund			108,903		116,094
		D10202 - RU Library			4,071		4,131
		Total Students & Fringe Benefits			568,540		570,275
		Total Salaries & Fringe Benefits		46.00	2,672,486	46.00	2,652,475
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		34.00	1,909,087	34.00	1,831,445
		A2000 - GU General Fees Fund		12.00	713,328	12.00	770,899
		D10202 - RU Library			50,071		50,131
		Total Salaries & Fringe Benefits		46.00	2,672,486	46.00	2,652,475
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			99,645		99,585
		Total Commodities			59,763		59,763
		Total Capital Outlay			9,480		9,480
		Total Transfers Out			205,127		188,127
		Total OOE			374,015		356,955
OOE by Fund							
		A2000 - GU General Fees Fund			126,178		122,775
		D10202 - RU Library			247,837		234,180
		Total Operating Expenses			374,015		356,955
		Total FTE and Expenditures		46.00	3,046,501	46.00	3,009,430
Total Budget by Fund							
		A0003 - GU State General Fund		34.00	1,909,087	34.00	1,831,445
		A2000 - GU General Fees Fund		12.00	839,506	12.00	893,674
		D10202 - RU Library			297,908		284,311
		Total FTE and Expenditures		46.00	3,046,501	46.00	3,009,430

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999591	Administrative Officer Stephanie Sauls	12	1.00	38,106	1.00	38,106	
Total USS Salaries				1.00	38,106	1.00	38,106	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	38,106	1.00	38,106	
Total USS Salaries				1.00	38,106	1.00	38,106	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998002	Interim Dean of University Libraries and Associate Professor Kathy Downes	12	1.00	140,323	1.00	140,323	
Total Unclassified Salaries				1.00	140,323	1.00	140,323	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	140,323	1.00	140,323	
Total Unclassified Salaries				1.00	140,323	1.00	140,323	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(5,084)	(5,066)		
1760	State Leave Pymt Assessment				1,215	1,339		
1810	KPERs Retirement				4,158	4,108		
1830	Regents Retirement				11,928	11,928		
1850	TIAA Disability				1,339			
1911	Medicare				2,574	2,574		
1912	OASDI				9,849	10,193		
1950	Single Group Health Insurance				12,548	12,548		
1970	Workers Compensation				728	728		
1980	Unemployment Compensation				196	303		
Total Students & Fringe Benefits					39,451		38,655	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			39,451		38,655	
Total Students & Fringe Benefits					39,451		38,655	
Total Salaries & Fringe Benefits				2.00	217,880	2.00	217,084	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	217,880	2.00	217,084	
Total Salaries & Fringe Benefits				2.00	217,880	2.00	217,084	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					80,552		40,175	
Total Commodities					9,200		9,200	
Total Capital Outlay					1,334		1,334	
Total Transfers Out					37,409		37,409	
Total OOE					128,495		88,118	
OOE by Fund								
	A2000	GU General Fees Fund			91,086		50,709	
	D10203	RU Library Dean's Office			37,409		37,409	

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					128,495		88,118	
Total FTE and Expenditures				2.00	346,375	2.00	305,202	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	217,880	2.00	217,084	
A2000 - GU General Fees Fund					91,086		50,709	
D10203 - RU Library Dean's Office					37,409		37,409	
Total FTE and Expenditures				2.00	346,375	2.00	305,202	

W.S.U. ANNUAL BUDGET
Library - Out of State Travel (102802)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,430		5,430	
Total OOE					5,430		5,430	
OOE by Fund								
A2000 - GU General Fees Fund					5,430		5,430	
Total Operating Expenses					5,430		5,430	
Total FTE and Expenditures					5,430		5,430	
Total Budget by Fund								
A2000 - GU General Fees Fund					5,430		5,430	
Total FTE and Expenditures					5,430		5,430	

W.S.U. ANNUAL BUDGET
Library - Access Services (102822)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			188,416		188,416
1210		Student Salaries-WS-WSU Match			8,000		8,000
1220		Student Salaries-Workstudy Federal			24,000		24,000
1690		Shrinkage			(3,398)		(3,401)
1760		State Leave Pyrmt Assessment			1,501		1,654
1970		Workers Compensation			899		899
Total Students & Fringe Benefits					219,418		219,568
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					145,630		145,730
D10206 - RU Library - Access Services					49,526		49,560
R40041 - Federal Work Study Program					24,262		24,278
Total Students & Fringe Benefits					219,418		219,568
Total Salaries & Fringe Benefits					219,418		219,568
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					145,630		145,730
D10206 - RU Library - Access Services					49,526		49,560
R40041 - Federal Work Study Program					24,262		24,278
Total Salaries & Fringe Benefits					219,418		219,568
Total FTE and Expenditures					219,418		219,568
Total Budget by Fund							
A2000 - GU General Fees Fund					145,630		145,730
D10206 - RU Library - Access Services					49,526		49,560
R40041 - Federal Work Study Program					24,262		24,278
Total FTE and Expenditures					219,418		219,568

W.S.U. ANNUAL BUDGET
Library - Information Resources (102827)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,318,307		2,318,307	
Total Commodities					411,801		411,801	
Total Grants Claims and Shared Revenue					20,000		20,000	
Total OOE					2,750,108		2,750,108	
OOE by Fund								
A0003 - GU State General Fund					679,713		1,007,004	
A2000 - GU General Fees Fund					1,926,831		1,599,540	
D10211 - RU Library - Information Resources					143,564		143,564	
Total Operating Expenses					2,750,108		2,750,108	
Total FTE and Expenditures					2,750,108		2,750,108	
Total Budget by Fund								
A0003 - GU State General Fund					679,713		1,007,004	
A2000 - GU General Fees Fund					1,926,831		1,599,540	
D10211 - RU Library - Information Resources					143,564		143,564	
Total FTE and Expenditures					2,750,108		2,750,108	

W.S.U. ANNUAL BUDGET
Holmes Museum of Anthropology (102067)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998249	Director of the Museum of Anthropology Rachelle Meinecke	12	1.00	40,000	1.00	40,000	
Total Unclassified Salaries				1.00	40,000	1.00	40,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	40,000	1.00	40,000	
Total Unclassified Salaries				1.00	40,000	1.00	40,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210 - Student Salaries-WS-WSU Match					661		661	
1220 - Student Salaries-Workstudy Federal					1,983		1,983	
1690 - Shrinkage					(1,206)		(1,277)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					291		320	
1830 - Regents Retirement					(408)		2,992	
1850 - TIAA Disability					300			
1911 - Medicare					496		496	
1912 - OASDI					2,118		2,118	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					175		175	
1980 - Unemployment Compensation					38		59	
Total Students & Fringe Benefits					13,627		16,705	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					11,621		14,698	
R40041 - Federal Work Study Program					2,006		2,007	
Total Students & Fringe Benefits					13,627		16,705	
Total Salaries & Fringe Benefits				1.00	53,627	1.00	56,705	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	51,621	1.00	54,698	
R40041 - Federal Work Study Program					2,006		2,007	
Total Salaries & Fringe Benefits				1.00	53,627	1.00	56,705	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					345		345	
Total OOE					345		345	
OOE by Fund								
A2000 - GU General Fees Fund					345		345	
Total Operating Expenses					345		345	
Total FTE and Expenditures				1.00	53,972	1.00	57,050	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	51,621	1.00	54,698	
A2000 - GU General Fees Fund					345		345	
R40041 - Federal Work Study Program					2,006		2,007	
Total FTE and Expenditures				1.00	53,972	1.00	57,050	

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994438	Finance and Office Manager Vanessa Smith	12	1.00	47,000	1.00	47,000	
	997082	Membership and Special Events Manager Carolyn Copple	12	1.00	39,773	1.00	39,773	
	997854	Art Registrar Stephanie Teasley \$5,830 of this position is funded from restricted use sources.	12	1.00	44,000	1.00	46,000	4.5%
	997860	Curator of Modern and Contemporary Art Elizabeth Frater	12	1.00	45,000	1.00	45,000	
	997905	Museum Educator Jana Durfee	12	1.00	43,000	1.00	43,000	
	998000	Art Exhibition Designer James Porter	12	1.00	52,500	1.00	52,500	
	998033	Public Relations and Marketing Manager Jennifer Lane	12	1.00	43,000	1.00	43,000	
	998568	Director, Edwin A. Ulrich Museum of Art Robert Workman	12	1.00	97,612	1.00	97,612	
				42,713		42,713		
1110 - Uncl-Salaries-Seasonal and Temp				8.00		454,598		
Total Unclassified Salaries				8.00		456,598		
Unclassified Salaries by Fund								
A0003 - GU State General Fund				4.00		190,773		
A2000 - GU General Fees Fund				3.91		225,782		
D10328 - RU Edwin A. Ulrich Museum of Art				0.09		38,043		
Total Unclassified Salaries				8.00		454,598		
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular				31,424		31,424		
1690 - Shrinkage				(12,638)		(12,719)		
1750 - Dependent Health Insurance				8,715		8,712		
1760 - State Leave Pymt Assessment				3,311		3,667		
1830 - Regents Retirement				27,516		33,959		
1850 - TIAA Disability				3,094				
1911 - Medicare				6,470		6,499		
1912 - OASDI				27,644		27,768		
1950 - Single Group Health Insurance				43,918		43,918		
1970 - Workers Compensation				1,986		1,994		
1980 - Unemployment Compensation				495		767		
Total Students & Fringe Benefits				141,935		145,989		
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund				75,575		76,023		
A2000 - GU General Fees Fund				49,380		52,360		
D10328 - RU Edwin A. Ulrich Museum of Art				16,980		17,606		
Total Students & Fringe Benefits				141,935		145,989		

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				8.00	596,533	8.00	602,587	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		4.00	266,348	4.00	266,796	
		A2000 - GU General Fees Fund		3.91	275,162	3.87	278,142	
		D10328 - RU Edwin A. Ulrich Museum of Art		0.09	55,023	0.13	57,649	
Total Salaries & Fringe Benefits				8.00	596,533	8.00	602,587	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					12,556		12,556	
Total Commodities					17,900		17,900	
Total OOE					30,456		30,456	
OOE by Fund								
		A2000 - GU General Fees Fund			20,456		20,456	
		D10328 - RU Edwin A. Ulrich Museum of Art			10,000		10,000	
Total Operating Expenses					30,456		30,456	
Total FTE and Expenditures				8.00	626,989	8.00	633,043	
Total Budget by Fund								
		A0003 - GU State General Fund		4.00	266,348	4.00	266,796	
		A2000 - GU General Fees Fund		3.91	295,618	3.87	298,598	
		D10328 - RU Edwin A. Ulrich Museum of Art		0.09	65,023	0.13	67,649	
Total FTE and Expenditures				8.00	626,989	8.00	633,043	

W.S.U. ANNUAL BUDGET
Ulrich Museum-Out of State Travel (102135)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			2,600		2,600	
		Total Commodities			100		100	
		Total OOE			2,700		2,700	
OOE by Fund								
		A2000 - GU General Fees Fund			2,700		2,700	
		Total Operating Expenses			2,700		2,700	
		Total FTE and Expenditures			2,700		2,700	
Total Budget by Fund								
		A2000 - GU General Fees Fund			2,700		2,700	
		Total FTE and Expenditures			2,700		2,700	

W.S.U. ANNUAL BUDGET
MRC - Telecourse Services (102330)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			1,000		1,000
1760		State Leave Pymt Assessment			7		8
1970		Workers Compensation			5		5
		Total Students & Fringe Benefits			1,012		1,013
Student and Fringe Benefits by Fund							
	D10218	RU MRC - Telecourse Services			1,012		1,013
		Total Students & Fringe Benefits			1,012		1,013
Total Salaries & Fringe Benefits							
					1,012		1,013
Total Salaries & Fringe Benefits by Fund							
	D10218	RU MRC - Telecourse Services			1,012		1,013
		Total Salaries & Fringe Benefits			1,012		1,013
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			58,864		58,864
		Total Commodities			1,975		1,975
		Total OOE			60,839		60,839
OOE by Fund							
	D10218	RU MRC - Telecourse Services			60,839		60,839
		Total Operating Expenses			60,839		60,839
Total FTE and Expenditures							
					61,851		61,852
Total Budget by Fund							
	D10218	RU MRC - Telecourse Services			61,851		61,852
		Total FTE and Expenditures			61,851		61,852

W.S.U. ANNUAL BUDGET
Media Resources Admin Services (102805)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase		
				FTE	Amount	Budget FTE	Amount			
USS SALARIES										
1000 - USS Salaries-Permanent										
	999521	Senior Admin Specialist Carol Smith	12	1.00	37,253	1.00	37,253			
	999818	Public Service Admin I Kimberly Jantz	12	1.00	40,061	1.00	40,061			
					387			387		
Total USS Salaries					2.00	77,701	2.00	77,701		
USS Salaries by Fund										
	A0003 - GU State General Fund				2.00	77,701	2.00	77,701		
Total USS Salaries					2.00	77,701	2.00	77,701		
UNCLASSIFIED SALARIES										
1100 - Unclassified Salaries-Permanent										
	997638	Digital Content Marketing Manager Caleb Wilson	12	1.00	34,500	1.00	34,500			
	997731	Director of Media Resources Center John Jones	12	1.00	100,000	1.00	100,000			
	997908	Senior Web Developer Vacant	12	1.00	50,000	1.00	50,000			
					13,445					
Total Unclassified Salaries					3.00	197,945	3.00	184,500		
Unclassified Salaries by Fund										
	A0003 - GU State General Fund				2.00	97,945	1.00	34,500		
	A2000 - GU General Fees Fund				1.00	100,000	2.00	150,000		
Total Unclassified Salaries					3.00	197,945	3.00	184,500		
STUDENT ASSISTANTS AND FRINGE BENEFITS										
1690 - Shrinkage						(8,004)		(7,660)		
1750 - Dependent Health Insurance						5,810		5,808		
1760 - State Leave Pymt Assessment						1,877		1,968		
1810 - KPERS Retirement						8,479		8,377		
1830 - Regents Retirement						10,172		11,433		
1850 - TIAA Disability						1,968				
1911 - Medicare						3,879		3,684		
1912 - OASDI						16,582		15,748		
1950 - Single Group Health Insurance						25,096		25,096		
1970 - Workers Compensation						1,125		1,070		
1980 - Unemployment Compensation						297		434		
Total Students & Fringe Benefits						67,281		65,958		
Student and Fringe Benefits by Fund										
	A0003 - GU State General Fund				45,804		41,842			
	A2000 - GU General Fees Fund				21,477		24,116			
Total Students & Fringe Benefits						67,281		65,958		
Total Salaries & Fringe Benefits						5.00	342,927		5.00	328,159

W.S.U. ANNUAL BUDGET
Media Resources Admin Services (102805)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		4.00	221,450	3.00	154,043
		A2000 - GU General Fees Fund		1.00	121,477	2.00	174,116
		Total Salaries & Fringe Benefits		5.00	342,927	5.00	328,159
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			32,735		26,267
		Total Commodities			3,915		3,915
		Total Miscellaneous Non Expense			3,700		3,700
		Total OOE			40,350		33,882
OOE by Fund							
		A2000 - GU General Fees Fund			36,650		30,182
		D10219 - RU Media Resources Admin Services			3,700		3,700
		Total Operating Expenses			40,350		33,882
		Total FTE and Expenditures		5.00	383,277	5.00	362,041
Total Budget by Fund							
		A0003 - GU State General Fund		4.00	221,450	3.00	154,043
		A2000 - GU General Fees Fund		1.00	158,127	2.00	204,298
		D10219 - RU Media Resources Admin Services			3,700		3,700
		Total FTE and Expenditures		5.00	383,277	5.00	362,041

W.S.U. ANNUAL BUDGET
MRC - Instructional Design & Tech (102806)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997868	Application Systems Administrator Patricia Allen	12	1.00	60,000	1.00	60,000		
	998011	Educational Technologist Patricia Morriss	12	1.00	50,428	1.00	50,428		
	998174	Educational Technologist Jay Castor	12	1.00	53,500	1.00	53,500		
	998447	Manager, Instructional Design and Technology Carolyn Schmidt	12	1.00	73,000	1.00	73,000		
1110 - Uncl-Salaries-Seasonal and Temp							8,403		
Total Unclassified Salaries				4.00	236,928	4.00	245,331		
Unclassified Salaries by Fund									
A0003 - GU State General Fund				1.00	50,428	1.00	50,428		
A2000 - GU General Fees Fund				3.00	186,500	3.00	194,903		
Total Unclassified Salaries				4.00	236,928	4.00	245,331		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular					8,038		8,038		
1690 - Shrinkage					(7,039)		(7,235)		
1750 - Dependent Health Insurance					2,905		2,904		
1760 - State Leave Pyrmt Assessment					1,667		1,904		
1830 - Regents Retirement					19,230		20,140		
1850 - TIAA Disability					1,779				
1911 - Medicare					3,407		3,529		
1912 - OASDI					14,559		15,080		
1950 - Single Group Health Insurance					18,822		18,822		
1970 - Workers Compensation					1,000		1,035		
1980 - Unemployment Compensation					260		417		
Total Students & Fringe Benefits					64,628		64,634		
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund					21,776		21,476		
A2000 - GU General Fees Fund					42,852		43,158		
Total Students & Fringe Benefits					64,628		64,634		
Total Salaries & Fringe Benefits				4.00	301,556	4.00	309,965		
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund					1.00	72,204	1.00	71,904	
A2000 - GU General Fees Fund					3.00	229,352	3.00	238,061	
Total Salaries & Fringe Benefits				4.00	301,556	4.00	309,965		
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services					850		850		
Total Commodities					3,362		3,362		
Total OOE					4,212		4,212		
OOE by Fund									
A2000 - GU General Fees Fund					4,212		4,212		

W.S.U. ANNUAL BUDGET
MRC - Instructional Design & Tech (102806)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					4,212		4,212	
Total FTE and Expenditures				4.00	305,768	4.00	314,177	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	72,204	1.00	71,904	
A2000 - GU General Fees Fund				3.00	233,564	3.00	242,273	
Total FTE and Expenditures				4.00	305,768	4.00	314,177	

W.S.U. ANNUAL BUDGET
MRC - Campus Media Services (102809)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999582	Media Production Technician Anthony Sanford	12	1.00	40,061	1.00	40,061	
	999873	Media Production Technician Glenn Gunnels	12	1.00	42,100	1.00	42,100	
		Total USS Salaries		2.00	82,161	2.00	82,161	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	82,161	2.00	82,161	
		Total USS Salaries		2.00	82,161	2.00	82,161	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996910	Audio/Visual Specialist Vacant	12			1.00	35,000	
		Audio/Visual Specialist Christopher Lollar	12	1.00	35,000			
	997828	Media Classroom Coordinator Randall Fooshee	12	1.00	50,242	1.00	50,242	
	998354	Manager of Campus Media Services Ryan Corcoran	12	1.00	70,000	1.00	70,000	
					2,295		2,295	
		Total Unclassified Salaries		3.00	157,537	3.00	157,537	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	120,242	2.00	120,242	
	A2000 - GU General Fees Fund			1.00	37,295	1.00	37,295	
		Total Unclassified Salaries		3.00	157,537	3.00	157,537	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				40,057		40,057	
	1210 - Student Salaries-WS-WSU Match				2,123		2,123	
	1220 - Student Salaries-Workstudy Federal				6,369		6,369	
	1690 - Shrinkage				(8,267)		(8,062)	
	1750 - Dependent Health Insurance				5,810		5,808	
	1760 - State Leave Pyrmt Assessment				1,963		2,165	
	1810 - KPERS Retirement				8,965		8,858	
	1830 - Regents Retirement				11,352		10,221	
	1850 - TIAA Disability				1,782			
	1911 - Medicare				3,394		3,398	
	1912 - OASDI				14,497		14,515	
	1950 - Single Group Health Insurance				31,370		25,096	
	1970 - Workers Compensation				1,177		1,177	
	1980 - Unemployment Compensation				260		401	
		Total Students & Fringe Benefits			120,852		112,126	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				104,564		103,258	
	A2000 - GU General Fees Fund				9,849		2,425	
	R40041 - Federal Work Study Program				6,439		6,443	

W.S.U. ANNUAL BUDGET
MRC - Campus Media Services (102809)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					120,852		112,126	
Total Salaries & Fringe Benefits				5.00	360,550	5.00	351,824	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		4.00	306,967	4.00	305,661	
		A2000 - GU General Fees Fund		1.00	47,144	1.00	39,720	
		R40041 - Federal Work Study Program			6,439		6,443	
Total Salaries & Fringe Benefits				5.00	360,550	5.00	351,824	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,688		4,688	
Total Commodities					12,867		12,867	
Total Capital Outlay							110,000	
Total OOE					17,555		127,555	
OOE by Fund								
		A2000 - GU General Fees Fund			8,330		8,330	
		D10221 - RU MRC - Campus Media Services			9,225		119,225	
Total Operating Expenses					17,555		127,555	
Total FTE and Expenditures				5.00	378,105	5.00	479,379	
Total Budget by Fund								
		A0003 - GU State General Fund		4.00	306,967	4.00	305,661	
		A2000 - GU General Fees Fund		1.00	55,474	1.00	48,050	
		D10221 - RU MRC - Campus Media Services			9,225		119,225	
		R40041 - Federal Work Study Program			6,439		6,443	
Total FTE and Expenditures				5.00	378,105	5.00	479,379	

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997284	Broadcast Media Technician Jeffrey Franck	12	1.00	41,000	1.00	41,000	
	998085	Chief Television Engineer Martin Heffner	12	1.00	78,588	1.00	78,588	
Total Unclassified Salaries				2.00	119,588	2.00	119,588	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	78,588	1.00	78,588	
A2000 - GU General Fees Fund				1.00	41,000	1.00	41,000	
Total Unclassified Salaries				2.00	119,588	2.00	119,588	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(3,601)		(3,612)	
1750 - Dependent Health Insurance					5,810		5,808	
1760 - State Leave Pymt Assessment					814		898	
1830 - Regents Retirement					8,911		10,165	
1850 - TIAA Disability					898			
1911 - Medicare					1,649		1,649	
1912 - OASDI					7,046		7,046	
1950 - Single Group Health Insurance					12,548		12,548	
1970 - Workers Compensation					487		487	
1980 - Unemployment Compensation					126		194	
Total Students & Fringe Benefits					34,688		35,183	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					20,862		20,382	
A2000 - GU General Fees Fund					13,826		14,801	
Total Students & Fringe Benefits					34,688		35,183	
Total Salaries & Fringe Benefits				2.00	154,276	2.00	154,771	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	99,450	1.00	98,970	
A2000 - GU General Fees Fund				1.00	54,826	1.00	55,801	
Total Salaries & Fringe Benefits				2.00	154,276	2.00	154,771	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,207		2,207	
Total Commodities					11,486		11,486	
Total OOE					13,693		13,693	
OOE by Fund								
A2000 - GU General Fees Fund					13,693		13,693	
Total Operating Expenses					13,693		13,693	
Total FTE and Expenditures				2.00	167,969	2.00	168,464	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	99,450	1.00	98,970	
A2000 - GU General Fees Fund				1.00	68,519	1.00	69,494	
Total FTE and Expenditures				2.00	167,969	2.00	168,464	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996898	Interactive Media Designer Colton Howard	12	1.00	30,000	1.00	30,000	
	997892	Producer/Editor/Videographer Curtis Rierson	12	1.00	50,345	1.00	50,345	
	998012	Manager of Video Services and Cable Television Gregory Matthias	12	1.00	71,389	1.00	71,389	
	998082	Producer/Editor/Videographer Garrick Enright	12	1.00	39,655	1.00	39,655	
1110 - Uncl-Salaries-Seasonal and Temp					2,450		2,450	
Total Unclassified Salaries					4.00 193,839		4.00 193,839	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	121,734	2.00	121,734	
A2000 - GU General Fees Fund				2.00	72,105	2.00	72,105	
Total Unclassified Salaries				4.00	193,839	4.00	193,839	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					7,934		7,934	
1690 - Shrinkage					(6,085)		(6,065)	
1750 - Dependent Health Insurance					5,810		5,808	
1760 - State Leave Pyrmt Assessment					1,374		1,516	
1830 - Regents Retirement					16,041		16,270	
1850 - TIAA Disability					1,437			
1911 - Medicare					2,694		2,694	
1912 - OASDI					11,516		11,516	
1950 - Single Group Health Insurance					25,096		25,096	
1970 - Workers Compensation					824		824	
1980 - Unemployment Compensation					206		319	
Total Students & Fringe Benefits					66,847		65,912	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					43,994		43,254	
A2000 - GU General Fees Fund					22,853		22,658	
Total Students & Fringe Benefits					66,847		65,912	
Total Salaries & Fringe Benefits				4.00	260,686	4.00	259,751	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	165,728	2.00	164,988	
A2000 - GU General Fees Fund				2.00	94,958	2.00	94,763	
Total Salaries & Fringe Benefits				4.00	260,686	4.00	259,751	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,037		2,037	
Total Commodities					8,822		8,822	
Total OOE					10,859		10,859	
OOE by Fund								
A2000 - GU General Fees Fund					10,859		10,859	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					10,859		10,859	
Total FTE and Expenditures				4.00	271,545	4.00	270,610	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	165,728	2.00	164,988	
A2000 - GU General Fees Fund				2.00	105,817	2.00	105,622	
Total FTE and Expenditures				4.00	271,545	4.00	270,610	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999421	Computer Operations Supervisor Sherryl Purdue	12	1.00	47,466	1.00	47,466		
	999650	Senior Admin Specialist Brenda Bridgforth	12	1.00	36,296	1.00	36,296		
					1,248	1,048			
Total USS Salaries					2.00	85,010	2.00	84,810	
USS Salaries by Fund									
	A0003 - GU State General Fund			2.00	85,010	2.00	84,810		
Total USS Salaries					2.00	85,010	2.00	84,810	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996909	Project Manager Warren Glore	12	1.00	58,000	1.00	58,000	
	996957	Manager of the Technology Helpdesk Kenneth Pavlicek	12	1.00	60,684	1.00	60,684	
	996984	Data Warehousing Analyst Benjamin Janzen	12	1.00	53,000	1.00	53,000	
	997090	Network Analyst Jeremy Burkey	12	1.00	56,610	1.00	56,610	
	997165	Systems Analyst Jennifer Snyder	12	1.00	62,080	1.00	62,080	
	997281	Application Systems Coordinator Krysti Carlson-Goering	12	1.00	50,000	1.00	50,000	
	997467	Application Developer John Moon	12	1.00	55,550	1.00	55,550	
	997469	Application Developer Pavan Pandiri	12	1.00	45,450	1.00	45,450	
	997573	Chief Information Officer Toney Flack	12	1.00	155,000	1.00	155,000	
	997583	Server Analyst Angela Herbert	12	1.00	75,000	1.00	75,000	
	997607	Server Analyst James Rogers	12	1.00	58,500	1.00	58,500	
	997632	Application Developer Shehnaaz Yusuf Patel Dawoodi	12	1.00	52,000	1.00	52,000	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997640	ERP Data Support Specialist David Wasinger	12	0.80	66,160	0.80	66,160	
	997641	Manager of Systems Development Support Services Cary Lavender	12	1.00	74,500	1.00	74,500	
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	45,199	1.00	45,199	
	997677	Technology Specialist and Asset Control Tami Koester	12	1.00	43,853	1.00	43,853	
	997703	Network Services Administrator Lawrence Kliewer	12	1.00	70,000	1.00	70,000	
	997707	Server and Storage Analyst Daniel Larrea	12	1.00	67,000	1.00	67,000	
	997717	Solutions Architect and Server Analyst Edward Speagle	12	1.00	80,000	1.00	80,000	
	997721	Server Analyst Joshua Cooper	12	1.00	74,300	1.00	74,300	
	997726	Director of ITS Project Management Anita Barrett	12	1.00	87,000	1.00	87,000	
	997750	Director of Networking and IT Security Keith Neufeld	12	1.00	90,889	1.00	90,889	
	997789	Systems Analyst Jeffrey Bever	12	1.00	58,500	1.00	58,500	
	997800	Desktop Technology Specialist Kameron McKinney	12			1.00	37,500	
		Desktop Technology Specialist Vacant	12	1.00	54,420			
	997802	Academic Support Programmer Brenda Johnson	12	1.00	58,418	1.00	58,418	
	997808	Desktop Technology Specialist Justin Beek	12	1.00	41,024	1.00	41,024	
	997824	Application Developer Irma Mendez	12	1.00	55,000	1.00	55,000	
	997836	Senior Database Administrator Robert Oswald	12	1.00	83,900	1.00	83,900	
	997855	Applications Training Specialist Dawn Bleuel	12	1.00	53,406	1.00	53,406	
	997866	Server Analyst Kristi Reed	12	1.00	69,000	1.00	69,000	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997870	Systems Analyst Darlene Dinkel	12	1.00	56,500	1.00	56,500	
	997873	Desktop Technology Specialist Jessica Wolf	12	1.00	49,941	1.00	49,941	
	997912	Director of Systems Development Brett Morrill	12	1.00	95,000	1.00	95,000	
	997924	Director of Server Infrastructure Jason Holmes	12	1.00	101,159	1.00	101,159	
	997968	Director of Client Services Shadi Tafaraji	12	1.00	80,000	1.00	80,000	
	997970	Manager of Financial Information Systems Charles Bouska	12	1.00	87,700	1.00	87,700	
	997973	Manager of Student Information Systems John Jacobs	12	1.00	84,700	1.00	84,700	
	997974	Application Developer Judy Nordhus	12	1.00	55,550	1.00	55,550	
	998004	Manager of Desktop Computing Ross Powell	12	1.00	58,000	1.00	58,000	
	998034	Database Administrator Laurie Amrine	12	1.00	83,900	1.00	83,900	
	998070	Manager of Server Support Robert Phillips	12	1.00	88,000	1.00	88,000	
	998098	Systems Analyst Shelly Tittel	12	1.00	65,000	1.00	65,000	
	998187	Network Administrator John Alexander	12	1.00	70,000	1.00	70,000	
	998201	Desktop Technology Specialist Jarrod Hippi	12	1.00	43,540	1.00	43,540	
	998218	Server Analyst Garret Bergkamp	12	1.00	57,300	1.00	57,300	
	998269	Server Analyst Donald Davis	12	1.00	62,500	1.00	62,500	
	998358	Application Developer Christopher Perleberg	12	1.00	50,500	1.00	50,500	
	998371	Application Systems Coordinator Carole Higgins	12	1.00	50,000	1.00	50,000	
	998449	Systems Analyst Kevin Crabtree	12	1.00	65,000	1.00	65,000	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998456	Server Analyst Erik Mallory	12	1.00	61,500	1.00	61,500	
	998529	SCT Banner Security Specialist Woodrow Wade	12	1.00	72,900	1.00	72,900	
	998542	Applications Training Manager Rebecca North	12	1.00	58,851	1.00	58,851	
	998587	Applications Training Specialist Amy Belden	12	1.00	45,000	1.00	45,000	
	998646	Desktop Technology Specialist Daniel Towle	12	1.00	37,500	1.00	37,500	
	998759	Manager of Server Support Corey Martens	12	1.00	85,000	1.00	85,000	
	998770	Technology HelpDesk Specialist Michael Dealy	12	1.00	35,000	1.00	35,000	
	998805	Director of ITS Business and Finance Operations Amanda Conner	12	1.00	60,000	1.00	60,000	
		Total Unclassified Salaries		56.80	3,714,484	56.80	3,697,564	
Unclassified Salaries by Fund								
		A0003 - GU State General Fund		21.80	1,375,069	21.80	1,358,149	
		A2000 - GU General Fees Fund		35.00	2,339,415	35.00	2,339,415	
		Total Unclassified Salaries		56.80	3,714,484	56.80	3,697,564	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular			24,772		24,772	
		1690 - Shrinkage			(111,181)		(111,265)	
		1750 - Dependent Health Insurance			92,351		92,321	
		1760 - State Leave Pymt Assessment			26,027		28,576	
		1810 - KPERS Retirement			15,760		15,572	
		1830 - Regents Retirement			248,197		293,882	
		1850 - TIAA Disability			28,519			
		1911 - Medicare			54,015		53,766	
		1912 - OASDI			228,775		228,056	
		1950 - Single Group Health Insurance			337,519		337,519	
		1970 - Workers Compensation			15,594		15,524	
		1980 - Unemployment Compensation			4,127		6,330	
		Total Students & Fringe Benefits			964,475		985,053	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			398,377		391,198	
		A2000 - GU General Fees Fund			566,098		593,855	
		Total Students & Fringe Benefits			964,475		985,053	
		Total Salaries & Fringe Benefits			58.80	4,763,969	58.80	4,767,427
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		23.80	1,858,456	23.80	1,834,157	
		A2000 - GU General Fees Fund		35.00	2,905,513	35.00	2,933,270	
		Total Salaries & Fringe Benefits		58.80	4,763,969	58.80	4,767,427	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					163,115		56,610	
Total Commodities					23,185		23,185	
Total Capital Outlay					195,900		168,868	
Total OOE					382,200		248,663	
OOE by Fund								
A2000 - GU General Fees Fund					382,200		248,663	
Total Operating Expenses					382,200		248,663	
Total FTE and Expenditures				58.80	5,146,169	58.80	5,016,090	
Total Budget by Fund								
A0003 - GU State General Fund				23.80	1,858,456	23.80	1,834,157	
A2000 - GU General Fees Fund				35.00	3,287,713	35.00	3,181,933	
Total FTE and Expenditures				58.80	5,146,169	58.80	5,016,090	

W.S.U. ANNUAL BUDGET
Campus Technology Fee (102148)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay							220,000	
		Total OOE					220,000	
OOE by Fund								
		D10864 - RU Campus Technology Fee					220,000	
		Total Operating Expenses					220,000	
		Total FTE and Expenditures					220,000	
Total Budget by Fund								
		D10864 - RU Campus Technology Fee					220,000	
		Total FTE and Expenditures					220,000	

W.S.U. ANNUAL BUDGET
Ongoing Hardware/Software Maint (102149)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,323,300		1,345,800	
Total Commodities					5,000		4,000	
Total OOE					1,328,300		1,349,800	
OOE by Fund								
A2000 - GU General Fees Fund					1,328,300		1,349,800	
Total Operating Expenses					1,328,300		1,349,800	
Total FTE and Expenditures					1,328,300		1,349,800	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,328,300		1,349,800	
Total FTE and Expenditures					1,328,300		1,349,800	

W.S.U. ANNUAL BUDGET
ITS-Server Infrastructure (102338)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services					9,000	
		Total Commodities			6,000			
		Total Capital Outlay			25,000		22,000	
		Total OOE			31,000		31,000	
OOE by Fund								
		A2000 - GU General Fees Fund			31,000		31,000	
		Total Operating Expenses			31,000		31,000	
		Total FTE and Expenditures			31,000		31,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			31,000		31,000	
		Total FTE and Expenditures			31,000		31,000	

W.S.U. ANNUAL BUDGET
ITS-Client Services (102339)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		30,000		30,000	
1690		Shrinkage		(692)		(692)	
1760		State Leave Pymt Assessment		204		225	
1970		Workers Compensation		123		123	
		Total Students & Fringe Benefits		29,635		29,656	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund		29,635		29,656	
		Total Students & Fringe Benefits		29,635		29,656	
		Total Salaries & Fringe Benefits		29,635		29,656	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		29,635		29,656	
		Total Salaries & Fringe Benefits		29,635		29,656	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		23,000			
		Total Commodities		5,000			
		Total Capital Outlay		21,000			
		Total OOE		49,000			
OOE by Fund							
		A2000 - GU General Fees Fund		49,000			
		Total Operating Expenses		49,000			
		Total FTE and Expenditures		78,635		29,656	
Total Budget by Fund							
		A0003 - GU State General Fund		29,635		29,656	
		A2000 - GU General Fees Fund		49,000			
		Total FTE and Expenditures		78,635		29,656	

W.S.U. ANNUAL BUDGET
ITS-Networking and Operations (102341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		34,000	
Total Commodities					3,000		2,000	
Total Capital Outlay					26,000		3,000	
Total OOE					39,000		39,000	
OOE by Fund								
A2000 - GU General Fees Fund					39,000		39,000	
Total Operating Expenses					39,000		39,000	
Total FTE and Expenditures					39,000		39,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					39,000		39,000	
Total FTE and Expenditures					39,000		39,000	

W.S.U. ANNUAL BUDGET
ITS-Applications and Development (102345)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services					5,000	
		Total Commodities			7,000		5,000	
		Total Capital Outlay			24,000		20,000	
		Total OOE			31,000		30,000	
OOE by Fund								
		A2000 - GU General Fees Fund			31,000		30,000	
		Total Operating Expenses			31,000		30,000	
		Total FTE and Expenditures			31,000		30,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			31,000		30,000	
		Total FTE and Expenditures			31,000		30,000	

W.S.U. ANNUAL BUDGET
Regents Press of Kansas (101614)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					69,886		69,886	
Total OOE					69,886		69,886	
OOE by Fund								
A0003 - GU State General Fund					69,886		69,886	
Total Operating Expenses					69,886		69,886	
Total FTE and Expenditures					69,886		69,886	
Total Budget by Fund								
A0003 - GU State General Fund					69,886		69,886	
Total FTE and Expenditures					69,886		69,886	

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999360	Audio-Visual Technician Kerry Bainum <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
	999533	Senior Admin Assistant Sandy Ahlstrom	12	1.00	29,162	1.00	29,162	
	999570	Audio-Visual Technician David Muehl	12	1.00	32,199	1.00	32,199	
	999877	Senior Admin Specialist Shelley Hickman	12	1.00	32,948	1.00	32,948	
1020 - USS Salaries-Overtime					510		510	
1060 - 27th Pay Period USS Salaries							1,238	
Total USS Salaries				4.00	127,018	4.00	128,256	
USS Salaries by Fund								
A0003 - GU State General Fund				2.50	80,238	3.00	94,819	
D10095 - RU Performance Facilities				1.50	46,780	1.00	33,437	
Total USS Salaries				4.00	127,018	4.00	128,256	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997846	Director of Fine Arts Facilities Ray Clithero	12	1.00	57,927	1.00	57,927	
Total Unclassified Salaries				1.00	57,927	1.00	57,927	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	57,927	1.00	57,927	
Total Unclassified Salaries				1.00	57,927	1.00	57,927	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					50,859		50,859	
1690 - Shrinkage					(4,611)		(5,089)	
1750 - Dependent Health Insurance					8,716		8,712	
1760 - State Leave Pymt Assessment					1,607		1,782	
1810 - KPERS Retirement					13,859		13,829	
1830 - Regents Retirement					4,924		4,924	
1850 - TIAA Disability					1,391			
1911 - Medicare					2,574		2,592	
1912 - OASDI					10,999		11,075	
1950 - Single Group Health Insurance					31,370		31,370	
1970 - Workers Compensation					966		971	
1980 - Unemployment Compensation					198		308	
Total Students & Fringe Benefits					122,852		121,333	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					59,287		65,273	
D10095 - RU Performance Facilities					63,565		56,060	
Total Students & Fringe Benefits					122,852		121,333	

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				5.00	307,797	5.00	307,516	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		3.50	197,452	4.00	218,019	
		D10095 - RU Performance Facilities		1.50	110,345	1.00	89,497	
Total Salaries & Fringe Benefits				5.00	307,797	5.00	307,516	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,027		35,838	
Total Commodities					14,436		14,436	
Total Miscellaneous Non Expense					1,000		1,000	
Total OOE					30,463		51,274	
OOE by Fund								
		A2000 - GU General Fees Fund			19,348		19,348	
		D10095 - RU Performance Facilities			11,115		31,926	
Total Operating Expenses					30,463		51,274	
Total FTE and Expenditures				5.00	338,260	5.00	358,790	
Total Budget by Fund								
		A0003 - GU State General Fund		3.50	197,452	4.00	218,019	
		A2000 - GU General Fees Fund			19,348		19,348	
		D10095 - RU Performance Facilities		1.50	121,460	1.00	121,423	
Total FTE and Expenditures				5.00	338,260	5.00	358,790	

W.S.U. ANNUAL BUDGET
Office for Student Success (101522)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999375	Administrative Specialist Cynthia Anderson		1.00	30,639			
		Total USS Salaries		1.00	30,639			
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,639			
		Total USS Salaries		1.00	30,639			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997061	Director of Veteran Student Services Sarah Sell	12	1.00	47,000	1.00	47,000	
	997120	Assistant Director for Academic Success Programs Heidi Rodrick	12	1.00	58,000	1.00	58,000	
	997527	Assistant Director of First Year Programs Shareika Fisher	12	1.00	47,000	1.00	47,000	
	997540	Director of the Office of Student Success Kimberly Sandlin	12	1.00	105,000	1.00	105,000	
	997737	Financial Literacy Program Coordinator Timothy Hagan	12	0.50	25,000	0.50	25,000	
	997839	Administrative Specialist Cynthia Anderson	12			1.00	30,639	
	998087	Coordinator of Academic Support Programs Shelby Metcalf	12	1.00	40,000	1.00	40,000	
	998739	Coordinator of First Year Programs Samantha Greenberg	12	1.00	40,000	1.00	40,000	
		Total Unclassified Salaries		6.50	362,000	7.50	392,639	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	87,000	3.00	117,639	
	A2000	GU General Fees Fund		4.50	275,000	4.50	275,000	
		Total Unclassified Salaries		6.50	362,000	7.50	392,639	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			27,493		27,493	
	1690	Shrinkage			(12,051)		(12,070)	
	1750	Dependent Health Insurance			8,715		8,712	
	1760	State Leave Pymt Assessment			2,859		3,154	
	1810	KPERS Retirement			3,343		3,303	
	1830	Regents Retirement			27,472		30,770	
	1850	TIAA Disability			2,947			
	1911	Medicare			5,570		5,570	
	1912	OASDI			23,803		23,803	
	1950	Single Group Health Insurance			31,370		31,370	

W.S.U. ANNUAL BUDGET
Office for Student Success (101522)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1970		Workers Compensation			1,714		1,714
1980		Unemployment Compensation			426		657
Total Students & Fringe Benefits					123,661		124,476
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			48,898		51,387
	A2000	GU General Fees Fund			74,763		73,089
Total Students & Fringe Benefits					123,661		124,476
Total Salaries & Fringe Benefits					7.50	516,300	7.50 517,115
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	3.00		166,537	3.00	169,026
	A2000	GU General Fees Fund	4.50		349,763	4.50	348,089
Total Salaries & Fringe Benefits			7.50		516,300	7.50	517,115
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					315,309		365,009
Total Commodities					3,500		3,500
Total OOE					318,809		368,509
OOE by Fund							
	A2000	GU General Fees Fund			68,509		68,509
	D10006	RU Office for Student Success			250,300		300,000
Total Operating Expenses					318,809		368,509
Total FTE and Expenditures					7.50	835,109	7.50 885,624
Total Budget by Fund							
	A0003	GU State General Fund	3.00		166,537	3.00	169,026
	A2000	GU General Fees Fund	4.50		418,272	4.50	416,598
	D10006	RU Office for Student Success			250,300		300,000
Total FTE and Expenditures			7.50		835,109	7.50	885,624

W.S.U. ANNUAL BUDGET
Leadership Academy (101589)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997504	Professor and Director, WSU Leadership Academy Peter Cohen	9	0.75	134,039	0.75	134,039	
Total Unclassified Salaries				0.75	134,039	0.75	134,039	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				0.75	134,039	0.75	134,039	
Total Unclassified Salaries				0.75	134,039	0.75	134,039	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(3,757)		(3,746)	
1750 - Dependent Health Insurance					2,296		2,297	
1760 - State Leave Pymt Assessment					912		1,006	
1830 - Regents Retirement					11,394		11,394	
1850 - TIAA Disability					1,006			
1911 - Medicare					1,915		1,915	
1912 - OASDI					7,505		7,849	
1950 - Single Group Health Insurance					4,997		4,997	
1970 - Workers Compensation					546		546	
1980 - Unemployment Compensation					146		225	
Total Students & Fringe Benefits					26,960		26,483	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					26,960		26,483	
Total Students & Fringe Benefits					26,960		26,483	
Total Salaries & Fringe Benefits				0.75	160,999	0.75	160,522	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				0.75	160,999	0.75	160,522	
Total Salaries & Fringe Benefits				0.75	160,999	0.75	160,522	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000			
Total OOE					50,000			
OOE by Fund								
A2000 - GU General Fees Fund					50,000			
Total Operating Expenses					50,000			
Total FTE and Expenditures				0.75	210,999	0.75	160,522	
Total Budget by Fund								
A2000 - GU General Fees Fund				0.75	210,999	0.75	160,522	
Total FTE and Expenditures				0.75	210,999	0.75	160,522	

W.S.U. ANNUAL BUDGET
Recruitment-Academic Affairs (101609)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					38,257		38,257	
Total OOE					38,257		38,257	
OOE by Fund								
A2000 - GU General Fees Fund					38,257		38,257	
Total Operating Expenses					38,257		38,257	
Total FTE and Expenditures					38,257		38,257	
Total Budget by Fund								
A2000 - GU General Fees Fund					38,257		38,257	
Total FTE and Expenditures					38,257		38,257	

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997539	Barton School Lecturer Kate Kung-McIntyre	12	1.00	85,568	1.00	85,568	
	997735	Assistant Dean for Barton School Budgets Arlene Thomas	12	1.00	61,902	1.00	61,902	
	998071	Dean of the Barton School of Business and Professor Anand Desai	12	1.00	260,000	1.00	260,000	
	998105	Assistant to the Dean Joan Adkisson \$35,384 of this position is funded from restricted use sources.	12	1.00	47,869	1.00	47,869	
	998340	Director of Student and Community Initiatives Dorothy Harpool	12	0.50	34,223	0.50	34,223	
	998481	Associate Dean for Academic Operations and Undergraduate Programs and Associate Professor James Clark	12	1.00	123,566	1.00	123,566	
	1116 - 27th Pay Period Unclassified Sal							1,361
	1140 - Grad Assistants-Other				7,500			
	Total Unclassified Salaries			5.50	620,628	5.50	614,489	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.50	181,693	2.50	181,693	
	A2000 - GU General Fees Fund			2.26	396,051	2.26	396,051	
	D10025 - RU Dean's Office-Barton School			0.74	42,884	0.74	36,745	
	Total Unclassified Salaries			5.50	620,628	5.50	614,489	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,000		17,500	
	1690 - Shrinkage				(16,320)		(16,252)	
	1750 - Dependent Health Insurance				11,011		11,009	
	1760 - State Leave Pymt Assessment				4,290		4,744	
	1830 - Regents Retirement				51,898		52,235	
	1850 - TIAA Disability				4,601			
	1911 - Medicare				8,888		8,799	
	1912 - OASDI				29,383		29,420	
	1950 - Single Group Health Insurance				36,367		36,367	
	1970 - Workers Compensation				2,571		2,577	
	1980 - Unemployment Compensation				677		1,035	
	Total Students & Fringe Benefits				143,366		147,434	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				49,849		48,746	
	A2000 - GU General Fees Fund				71,718		69,938	
	D10025 - RU Dean's Office-Barton School				21,799		28,750	
	Total Students & Fringe Benefits				143,366		147,434	
	Total Salaries & Fringe Benefits			5.50	763,994	5.50	761,923	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			2.50	231,542	2.50	230,439	

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		2.26	467,769	2.26	465,989
		D10025 - RU Dean's Office-Barton School		0.74	64,683	0.74	65,495
		Total Salaries & Fringe Benefits		5.50	763,994	5.50	761,923
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			44,180		82,000
		Total Commodities			5,800		8,000
		Total Capital Outlay					10,000
		Total Miscellaneous Non Expense			20		
		Total OOE			50,000		100,000
OOE by Fund							
		D10025 - RU Dean's Office-Barton School			50,000		100,000
		Total Operating Expenses			50,000		100,000
		Total FTE and Expenditures		5.50	813,994	5.50	861,923
Total Budget by Fund							
		A0003 - GU State General Fund		2.50	231,542	2.50	230,439
		A2000 - GU General Fees Fund		2.26	467,769	2.26	465,989
		D10025 - RU Dean's Office-Barton School		0.74	114,683	0.74	165,495
		Total FTE and Expenditures		5.50	813,994	5.50	861,923

W.S.U. ANNUAL BUDGET
Barton School Student Records & Adv (102005)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999912	Senior Admin Specialist Rochelle Flowers	12	1.00	41,039	1.00	41,039	
	999914	Senior Admin Specialist Erin LeBegue	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		2.00	73,238	2.00	73,238	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	73,238	2.00	73,238	
		Total USS Salaries		2.00	73,238	2.00	73,238	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997857	Manager of Undergraduate Advising and Student Services Randy Ware \$40,000 of this position is funded from restricted use sources.	12	1.00	47,500	1.00	47,500	
	997859	Senior Academic Advisor Janet Jensen This position is fully funded from restricted use sources.	12	1.00	40,365	1.00	40,365	
	997896	Returning Adult Academic Advisor Vacant	12			1.00	35,000	
		Returning Adult Academic Advisor Valerie Skinner	12	1.00	35,000			
	997977	Academic Advisor Kaylee Nungesser This position is fully funded from restricted use sources.	12	1.00	33,000	1.00	33,000	
		Total Unclassified Salaries		4.00	155,865	4.00	160,225	4,360
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.16	42,500	1.16	42,500	
	D10028	RU Barton School Student Rec & Adv		2.84	113,365	2.84	117,725	
		Total Unclassified Salaries		4.00	155,865	4.00	160,225	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			15,000		15,000	
	1690	Shrinkage			(3,539)		(3,248)	
	1750	Dependent Health Insurance			8,715		5,808	
	1760	State Leave Pymt Assessment			1,662		1,867	
	1810	KPERS Retirement			7,991		7,897	
	1830	Regents Retirement			8,061		8,262	
	1850	TIAA Disability			1,721			
	1911	Medicare			3,202		3,304	
	1912	OASDI			13,685		14,119	
	1950	Single Group Health Insurance			25,096		18,822	
	1970	Workers Compensation			999		1,017	
	1980	Unemployment Compensation			246		392	

W.S.U. ANNUAL BUDGET
Barton School Student Records & Adv (102005)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					82,839		73,240	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			19,120		18,583	
		A2000 - GU General Fees Fund			16,706		4,772	
		D10028 - RU Barton School Student Rec & Adv			47,013		49,885	
Total Students & Fringe Benefits					82,839		73,240	
Total Salaries & Fringe Benefits					6.00 311,942		6.00 306,703	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.00	92,358	2.00	91,821	
		A2000 - GU General Fees Fund		1.16	59,206	1.16	47,272	
		D10028 - RU Barton School Student Rec & Adv		2.84	160,378	2.84	167,610	
Total Salaries & Fringe Benefits					6.00 311,942		6.00 306,703	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,100		7,110	
Total Commodities					4,400		5,210	
Total OOE					7,500		12,320	
OOE by Fund								
		D10028 - RU Barton School Student Rec & Adv			7,500		12,320	
Total Operating Expenses					7,500		12,320	
Total FTE and Expenditures					6.00 319,442		6.00 319,023	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	92,358	2.00	91,821	
		A2000 - GU General Fees Fund		1.16	59,206	1.16	47,272	
		D10028 - RU Barton School Student Rec & Adv		2.84	167,878	2.84	179,930	
Total FTE and Expenditures					6.00 319,442		6.00 319,023	

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999831	Administrative Specialist Johnetta Buchanan-Spachek	12	1.00	30,639	1.00	30,639		
					300		300		
1020 - USS Salaries-Overtime									
Total USS Salaries					1.00 30,939		1.00 30,939		
USS Salaries by Fund									
A0003 - GU State General Fund					1.00 30,939		1.00 30,939		
Total USS Salaries					1.00 30,939		1.00 30,939		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	994982	Senior Fellow for CRPI Arthur Granada	12	0.25	17,129	0.25	17,129		
	997002	Advisor/Placement Coordinator Melissa Dimeo	12	1.00	38,840	1.00	38,840		
	997252	Assistant to the Dean - Finance Vacant	12			1.00	45,350		
		Assistant to the Dean - Finance Mary Yeager	12	1.00	45,350				
	997255	Academic Advisor and Outreach Coordinator Kayla Jasso	12			0.50	20,000		
	998458	Associate Dean and Professor G. Clayton Stoldt	12	1.00	120,000	1.00	120,000		
	998471	Dean of the College of Education and Professor Shirley Lefever-Davis	12	1.00	175,000	1.00	175,000		
	998477	Business Manager Curtis Higgins	12	1.00	51,000	1.00	51,000		
	998655	Assistant Dean and Accreditation Officer and Assistant Professor Ashlie Jack	12	1.00	90,000	1.00	90,000		
	999022	Assistant to the Dean - Operations Patrice Hein	12	1.00	45,260	1.00	45,260		
1110 - Uncl-Salaries-Seasonal and Temp					60,060		60,060		
1140 - Grad Assistants-Other					13,000		13,000		
Total Unclassified Salaries					7.25 655,639		7.75 675,639		
Unclassified Salaries by Fund									
A0003 - GU State General Fund					1.25 265,189		1.25 265,189		
A2000 - GU General Fees Fund					6.00 390,450		6.50 410,450		
Total Unclassified Salaries					7.25 655,639		7.75 675,639		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						18,724		3,621	

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1210		Student Salaries-WS-WSU Match			920		920
1220		Student Salaries-Workstudy Federal			2,760		2,760
1690		Shrinkage			(20,187)		(20,232)
1750		Dependent Health Insurance			14,525		16,817
1760		State Leave Pymt Assessment			4,827		5,361
1810		KPERS Retirement			3,376		3,336
1830		Regents Retirement			49,521		47,366
1850		TIAA Disability			4,606		
1911		Medicare			9,757		10,049
1912		OASDI			38,513		40,107
1950		Single Group Health Insurance			50,192		48,915
1970		Workers Compensation			2,893		2,914
1980		Unemployment Compensation			746		1,185
Total Students & Fringe Benefits					181,173		163,119
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					73,682		57,798
A2000 - GU General Fees Fund					104,700		102,528
R40041 - Federal Work Study Program					2,791		2,793
Total Students & Fringe Benefits					181,173		163,119
Total Salaries & Fringe Benefits			8.25	867,751	8.75	869,697	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			2.25	369,810	2.25	353,926	
A2000 - GU General Fees Fund			6.00	495,150	6.50	512,978	
R40041 - Federal Work Study Program				2,791		2,793	
Total Salaries & Fringe Benefits			8.25	867,751	8.75	869,697	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					50,703		76,300
Total Commodities					15,350		15,350
Total Capital Outlay					1,250		1,250
Total OOE					67,303		92,900
OOE by Fund							
A2000 - GU General Fees Fund					67,303		60,000
D10050 - RU Dean's Office-Education							32,900
Total Operating Expenses					67,303		92,900
Total FTE and Expenditures			8.25	935,054	8.75	962,597	
Total Budget by Fund							
A0003 - GU State General Fund			2.25	369,810	2.25	353,926	
A2000 - GU General Fees Fund			6.00	562,453	6.50	572,978	
D10050 - RU Dean's Office-Education							32,900
R40041 - Federal Work Study Program				2,791		2,793	
Total FTE and Expenditures			8.25	935,054	8.75	962,597	

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999640	Senior Admin Assistant Vacant		1.00	29,162			
						363	363	
1020 - USS Salaries-Overtime								
1060 - 27th Pay Period USS Salaries							9,888	
Total USS Salaries				1.00	29,525		10,251	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	29,525		363	
D10797 - RU StemPACT 2020							1,469	
D10808 - RU Engineering Salaries - EEG							8,419	
Total USS Salaries				1.00	29,525		10,251	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

994558	Engineering Educator Assistant Thomas McGuire	12	1.00	36,388	1.00	36,388		
<i>This position is fully funded from restricted use sources.</i>								
995201	Associate Dean for Undergraduate Studies, Finance, and Administration and Professor Steven Skinner	12	1.00	150,000	1.00	150,000		
996879	Engineering Educator Samantha Corcoran	9	0.50	26,648	0.50	26,648		
996901	Desktop Technology Specialist Dennis Hess	12	1.00	37,500	1.00	37,500		
<i>This position is fully funded from restricted use sources.</i>								
996958	Director of Outreach and Recruitment Andrea Holzwarth	12	1.00	52,000	1.00	52,000		
996961	Associate Dean for Graduate Studies, Research, and Faculty Success and Professor Janet Twomey	12	1.00	146,653	1.00	146,653		
996992	US2020 Wichita STEM Mentoring Coordinator Alex Petersen	12	1.00	38,200	1.00	38,200		
<i>This position is fully funded from restricted use sources.</i>								
997032	Director of Engineering Student Records Alicia Newell	12	1.00	56,500	1.00	56,500		
997277	Director to Broaden Participation in Engineering Norman Bent	12	1.00	60,000	1.00	60,000		
<i>This position is fully funded from restricted use sources.</i>								
997278	Strategic Communications and K12 Outreach Officer Polly Basore	12	1.00	50,000	1.00	50,000		
<i>This position is fully funded from restricted use sources.</i>								

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	997408	Administrative Assistant Cynthia Wedel	12	1.00	37,000	1.00	37,000		
	997447	Engineering Recruitment Coordinator Erin Shields <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000		
	997556	Engineering Educator Ana Lazarin <i>This position is fully funded from restricted use sources.</i>	9	0.50	22,500	0.50	22,500		
	997798	Engineering Educator Christopher Wyant <i>This position is fully funded from restricted use sources.</i>	9			1.00	52,900		
	997988	Business Manager Kristin Arnold	12	1.00	52,000	1.00	52,000		
	998390	Dean of the College of Engineering and Professor Royce Bowden	12	1.00	236,325	1.00	236,325		
	998751	Assistant to the Dean Regina Smith	12	1.00	45,000	1.00	45,000		
1110 - Uncl-Salaries-Seasonal and Temp						5,000	5,000		
1116 - 27th Pay Period Unclassified Sal							9,888		
Total Unclassified Salaries					15.00	1,086,714	16.00	1,149,502	
Unclassified Salaries by Fund									
	A0003 - GU State General Fund			1.00	236,325	1.00	236,325		
	A2000 - GU General Fees Fund			7.50	570,801	7.50	570,801		
	D10797 - RU StemPACT 2020			1.00	38,200	1.00	39,669		
	D10808 - RU Engineering Salaries - EEG			5.50	241,388	6.50	302,707		
Total Unclassified Salaries					15.00	1,086,714	16.00	1,149,502	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1200 - Student Salaries-Regular				9,617		9,617		
	1690 - Shrinkage				(23,646)		(22,898)		
	1750 - Dependent Health Insurance				23,240		23,232		
	1760 - State Leave Pymt Assessment				7,663		8,780		
	1810 - KPERs Retirement				40		1,107		
	1830 - Regents Retirement				83,096		90,479		
	1850 - TIAA Disability				8,339				
	1911 - Medicare				15,814		16,449		
	1912 - OASDI				57,765		61,496		
	1950 - Single Group Health Insurance				91,556		91,556		
	1970 - Workers Compensation				4,592		4,771		
	1980 - Unemployment Compensation				1,209		1,937		
Total Students & Fringe Benefits						279,285		286,526	
Student and Fringe Benefits by Fund									
	A0003 - GU State General Fund				49,952		46,782		
	A2000 - GU General Fees Fund				126,585		126,896		
	D10797 - RU StemPACT 2020				15,599		16,337		
	D10808 - RU Engineering Salaries - EEG				87,149		96,511		
Total Students & Fringe Benefits						279,285		286,526	

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				16.00	1,395,524	16.00	1,446,279	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.00	315,802	1.00	283,470	
		A2000 - GU General Fees Fund		7.50	697,386	7.50	697,697	
		D10797 - RU StemPACT 2020		1.00	53,799	1.00	57,475	
		D10808 - RU Engineering Salaries - EEG		5.50	328,537	6.50	407,637	
Total Salaries & Fringe Benefits				16.00	1,395,524	16.00	1,446,279	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					68,351		68,351	
Total Commodities					8,050		8,050	
Total Capital Outlay					3,643		3,643	
Total OOE					80,044		80,044	
OOE by Fund								
		A2000 - GU General Fees Fund			30,044		30,044	
		D10066 - RU Dean's Office-Engineering			50,000		50,000	
Total Operating Expenses					80,044		80,044	
Total FTE and Expenditures				16.00	1,475,568	16.00	1,526,323	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	315,802	1.00	283,470	
		A2000 - GU General Fees Fund		7.50	727,430	7.50	727,741	
		D10066 - RU Dean's Office-Engineering			50,000		50,000	
		D10797 - RU StemPACT 2020		1.00	53,799	1.00	57,475	
		D10808 - RU Engineering Salaries - EEG		5.50	328,537	6.50	407,637	
Total FTE and Expenditures				16.00	1,475,568	16.00	1,526,323	

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999577	Accountant IV Brenda Achey	12	1.00	51,148	1.00	51,148	
	999875	Senior Admin Specialist Kevin Wedan		1.00	34,612			
		Total USS Salaries		2.00	85,760	1.00	51,148	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	85,760	1.00	51,148	
		Total USS Salaries		2.00	85,760	1.00	51,148	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994141	Director of Grants and Scholarship Administration Justin Rorabaugh	12	1.00	47,789	1.00	47,789	
	996780	Coordinator of Student Services Leann Karr	12	1.00	43,139	1.00	43,139	
	997588	Assistant Dean Wendy Hanes	12	1.00	64,040	1.00	64,040	
	998303	Dean of the College of Fine Arts and Professor Rodney Miller	12	1.00	168,341	1.00	168,341	
	998799	Assistant to the Dean Kevin Wedan	12			1.00	44,995	
		Total Unclassified Salaries		4.00	323,309	5.00	368,304	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	232,381	3.00	277,376	
	A2000 - GU General Fees Fund			2.00	90,928	2.00	90,928	
		Total Unclassified Salaries		4.00	323,309	5.00	368,304	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,332		10,332	
	1690 - Shrinkage				(12,215)		(12,446)	
	1750 - Dependent Health Insurance				5,810		5,808	
	1760 - State Leave Pyrmt Assessment				2,855		3,227	
	1810 - KPERS Retirement				9,358		10,365	
	1830 - Regents Retirement				27,483		27,483	
	1850 - TIAA Disability				3,071			
	1911 - Medicare				5,814		5,965	
	1912 - OASDI				21,966		22,953	
	1950 - Single Group Health Insurance				37,644		37,644	
	1970 - Workers Compensation				1,711		1,754	
	1980 - Unemployment Compensation				445		702	
		Total Students & Fringe Benefits			114,274		113,787	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				75,384		75,446	

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			38,890	38,341	
		Total Students & Fringe Benefits			114,274	113,787	
		Total Salaries & Fringe Benefits			6.00 523,343	6.00 533,239	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	4.00		393,525	403,970	
		A2000 - GU General Fees Fund	2.00		129,818	129,269	
		Total Salaries & Fringe Benefits	6.00		523,343	533,239	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			27,016	27,016	
		Total Commodities			4,411	4,411	
		Total Miscellaneous Non Expense			100	100	
		Total OOE			31,527	31,527	
OOE by Fund							
		A2000 - GU General Fees Fund			30,427	30,427	
		D10089 - RU Dean's Office-Fine Arts			1,100	1,100	
		Total Operating Expenses			31,527	31,527	
		Total FTE and Expenditures			6.00 554,870	6.00 564,766	
Total Budget by Fund							
		A0003 - GU State General Fund	4.00		393,525	403,970	
		A2000 - GU General Fees Fund	2.00		160,245	159,696	
		D10089 - RU Dean's Office-Fine Arts			1,100	1,100	
		Total FTE and Expenditures	6.00		554,870	564,766	

W.S.U. ANNUAL BUDGET
Liberal Arts Dean's Office (102046)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999931	Administrative Specialist Kelley Smetak		1.00	30,639			
		Total USS Salaries		1.00	30,639			
USS Salaries by Fund								
	A2000	GU General Fees Fund		1.00	30,639			
		Total USS Salaries		1.00	30,639			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997656	Senior Assistant Dean Vacant		1.00	73,832			
	998023	Senior Assistant Dean for College Outreach Cheryl Miller	12	1.00	78,440	1.00	78,440	
	998049	Budget Manager Erin Mundus	12	1.00	52,252	1.00	52,252	
	998106	Professor of Global Learning Glyn Rimmington	12	1.00	148,200	1.00	148,200	
	998153	Senior Associate Dean and Associate Professor Charles Koeber	12	1.00	120,000	1.00	120,000	
	998172	Assistant to the Dean Candice Weathers	12	1.00	52,499	1.00	52,499	
	998207	Dean of the Fairmount College of LAS and Associate Professor Ronald Matson	12	1.00	185,000	1.00	185,000	
	998828	Administrative Specialist Kelley Smetak	12			1.00	30,639	
		Total Unclassified Salaries		7.00	718,818	7.00	684,625	
1110 - Uncl-Salaries-Seasonal and Temp								
					8,595		17,595	
		Total Unclassified Salaries		7.00	718,818	7.00	684,625	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.00	718,818	6.00	653,986	
	A2000	GU General Fees Fund				1.00	30,639	
		Total Unclassified Salaries		7.00	718,818	7.00	684,625	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			10,646		10,646	
	1690	Shrinkage			(21,375)		(19,707)	
	1750	Dependent Health Insurance			11,620		11,616	
	1760	State Leave Pymt Assessment			5,173		5,217	
	1810	KPERS Retirement			1,906		3,303	
	1830	Regents Retirement			54,095		54,095	
	1850	TIAA Disability			5,559			
	1911	Medicare			10,684		9,744	

W.S.U. ANNUAL BUDGET
Liberal Arts Dean's Office (102046)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1912		OASDI			40,326		36,994
1950		Single Group Health Insurance			43,918		43,918
1970		Workers Compensation			3,098		2,834
1980		Unemployment Compensation			815		1,145
Total Students & Fringe Benefits					166,465		159,805
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			153,655		145,819
	A2000	GU General Fees Fund			12,810		13,986
Total Students & Fringe Benefits					166,465		159,805
Total Salaries & Fringe Benefits			8.00		915,922	7.00	844,430
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	7.00		872,473	6.00	799,805
	A2000	GU General Fees Fund	1.00		43,449	1.00	44,625
Total Salaries & Fringe Benefits			8.00		915,922	7.00	844,430
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					116,742		100,700
Total Commodities					12,310		12,310
Total OOE					129,052		113,010
OOE by Fund							
	A2000	GU General Fees Fund			106,952		90,910
	D10159	RU Dean's Office-Liberal Arts			22,100		22,100
Total Operating Expenses					129,052		113,010
Total FTE and Expenditures			8.00		1,044,974	7.00	957,440
Total Budget by Fund							
	A0003	GU State General Fund	7.00		872,473	6.00	799,805
	A2000	GU General Fees Fund	1.00		150,401	1.00	135,535
	D10159	RU Dean's Office-Liberal Arts			22,100		22,100
Total FTE and Expenditures			8.00		1,044,974	7.00	957,440

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995066	Assistant Director and Senior Analyst Tiffany Franks	12	1.00	70,026	1.00	70,026	
	997679	Senior Institutional Research Analyst David Smith	12	1.00	72,037	1.00	72,037	
	997799	Institutional Research Specialist Vacant	12	1.00	42,435	1.00	42,435	
	998861	Faculty Records Archivist Lee Birdwell	12			1.00	40,000	
		\$7,053 of this position is funded from restricted use sources.						
1130 - Grad Assistants-Research					2,421		2,421	
Total Unclassified Salaries					3.00 186,919		4.00 226,919	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund				2.00 144,484		2.82 177,431	
	A2000 - GU General Fees Fund				1.00 42,435		1.00 42,435	
	D10832 - RU Planning and Analysis						0.18 7,053	
Total Unclassified Salaries					3.00 186,919		4.00 226,919	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(5,289)		(6,163)	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				1,273		1,706	
	1810 - KPERs Retirement						4,313	
	1830 - Regents Retirement				12,077		12,077	
	1850 - TIAA Disability				1,386			
	1911 - Medicare				2,616		3,197	
	1912 - OASDI				11,179		13,660	
	1950 - Single Group Health Insurance				12,548		12,548	
	1970 - Workers Compensation				763		927	
	1980 - Unemployment Compensation				200		378	
Total Students & Fringe Benefits					39,658		45,547	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				36,644		41,394	
	A2000 - GU General Fees Fund				3,014		2,757	
	D10832 - RU Planning and Analysis						1,396	
Total Students & Fringe Benefits					39,658		45,547	
Total Salaries & Fringe Benefits					3.00 226,577		4.00 272,466	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund				2.00 181,128		2.82 218,825	
	A2000 - GU General Fees Fund				1.00 45,449		1.00 45,192	
	D10832 - RU Planning and Analysis						0.18 8,449	
Total Salaries & Fringe Benefits					3.00 226,577		4.00 272,466	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services					35,727	20,527	
	Total Commodities						1,500	
	Total Capital Outlay						13,700	

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					35,727		35,727	
OOE by Fund								
		A2000 - GU General Fees Fund			35,727		35,727	
Total Operating Expenses					35,727		35,727	
Total FTE and Expenditures				3.00	262,304	4.00	308,193	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	181,128	2.82	218,825	
		A2000 - GU General Fees Fund		1.00	81,176	1.00	80,919	
		D10832 - RU Planning and Analysis				0.18	8,449	
Total FTE and Expenditures				3.00	262,304	4.00	308,193	

W.S.U. ANNUAL BUDGET
Academic Programs (102081)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					20,000		20,000	
Total Unclassified Salaries					20,000		20,000	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					20,000		20,000	
Total Unclassified Salaries					20,000		20,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(497)		(497)	
1760 - State Leave Pyrmt Assessment					136		150	
1911 - Medicare					290		290	
1912 - OASDI					1,240		1,240	
1970 - Workers Compensation					82		82	
1980 - Unemployment Compensation					22		34	
Total Students & Fringe Benefits					1,273		1,299	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					1,273		1,299	
Total Students & Fringe Benefits					1,273		1,299	
Total Salaries & Fringe Benefits					21,273		21,299	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					21,273		21,299	
Total Salaries & Fringe Benefits					21,273		21,299	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					16,000		14,800	
Total Commodities							1,200	
Total OOE					16,000		16,000	
OOE by Fund								
A2000 - GU General Fees Fund					16,000		16,000	
Total Operating Expenses					16,000		16,000	
Total FTE and Expenditures					37,273		37,299	
Total Budget by Fund								
A2000 - GU General Fees Fund					37,273		37,299	
Total FTE and Expenditures					37,273		37,299	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999425	Senior Admin Specialist Vacant		1.00	32,199			
	999431	Senior Admin Specialist Kathleen Kramer	12	1.00	33,738	1.00	33,738	
	999996	Administrative Assistant Vacant	12	1.00	26,458			
					95		95	
Total USS Salaries					3.00 92,490		1.00 33,833	
USS Salaries by Fund								
A0003 - GU State General Fund					3.00 92,490		1.00 33,833	
Total USS Salaries					3.00 92,490		1.00 33,833	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	995089	Business Manager Lisa Clancy	12	1.00	48,000	1.00	48,000	
	995090	Academic Adviser Kylie Snelling	12	1.00	37,050	1.00	37,050	
	995091	Academic Advisor Gina Knauff Stewart	12	1.00	39,100	1.00	39,100	
	995200	Educational Technologist Jennifer Anozie	12	1.00	45,080	1.00	45,080	
	997609	Academic Adviser Jessica Raburn	12	1.00	37,050	1.00	37,050	
	997610	Associate Dean for Academic and Student Affairs and Professor Stephen Arnold	12	1.00	130,615	1.00	130,615	
	997781	Project Coordinator Adrienne McAlpine	12	1.00	35,000	1.00	35,000	
	997820	Manager of Administrative Services Johanna Hutmacher	12	1.00	42,903	1.00	42,903	
	997867	Dean of the College of Health Professions and Professor Sandra Bibb	12	1.00	200,000	1.00	200,000	
	997963	Academic Advisor Christina Folkerts	12	1.00	41,200	1.00	41,200	
	998005	Assistant to the Dean Melissia Ward	12	1.00	53,404	1.00	53,404	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998068	Health Care Instructional Services Manager Susan Wells	12	1.00	42,409	1.00	42,409	
	998538	Director, Advising and Student Services Amanda Konecny	12	1.00	61,500	1.00	61,500	
1110 - Uncl-Salaries-Seasonal and Temp					2,883		27,512	
Total Unclassified Salaries					13.00 816,194		13.00 840,823	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			11.00	711,907	11.00	711,907	
	A2000 - GU General Fees Fund			2.00	104,287	2.00	104,287	
	D10115 - RU Dean's Office-Health Profession						24,629	
Total Unclassified Salaries					13.00 816,194		13.00 840,823	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				35,000		35,000	
	1210 - Student Salaries-WS-WSU Match				5,000		5,000	
	1220 - Student Salaries-Workstudy Federal				15,000		15,000	
	1690 - Shrinkage				(26,812)		(25,244)	
	1750 - Dependent Health Insurance				26,145		26,136	
	1760 - State Leave Pymt Assessment				6,560		6,980	
	1810 - KPERS Retirement				3,692		3,648	
	1830 - Regents Retirement				68,988		69,136	
	1850 - TIAA Disability				6,801			
	1911 - Medicare				12,862		12,369	
	1912 - OASDI				49,673		48,250	
	1950 - Single Group Health Insurance				87,836		87,836	
	1970 - Workers Compensation				3,932		3,793	
	1980 - Unemployment Compensation				986		1,459	
Total Students & Fringe Benefits					295,663		289,363	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				209,277		201,340	
	A2000 - GU General Fees Fund				30,787		30,172	
	D10115 - RU Dean's Office-Health Profession				40,435		42,676	
	R40041 - Federal Work Study Program				15,164		15,175	
Total Students & Fringe Benefits					295,663		289,363	
Total Salaries & Fringe Benefits					16.00 1,204,347		14.00 1,164,019	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			14.00	1,013,674	12.00	947,080	
	A2000 - GU General Fees Fund			2.00	135,074	2.00	134,459	
	D10115 - RU Dean's Office-Health Profession				40,435		67,305	
	R40041 - Federal Work Study Program				15,164		15,175	
Total Salaries & Fringe Benefits					16.00 1,204,347		14.00 1,164,019	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				52,355		63,413	
	Total Commodities				11,550		17,750	
	Total Capital Outlay				2,750		46,750	
	Total Miscellaneous Non Expense				1,000		1,000	
	Total Transfers Out				70,000		70,000	
Total OOE					137,655		198,913	
OOE by Fund								
	A2000 - GU General Fees Fund				44,012		44,012	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10115 - RU Dean's Office-Health Profession			93,643		154,901	
		Total Operating Expenses			137,655		198,913	
		Total FTE and Expenditures			16.00 1,342,002		14.00 1,362,932	
Total Budget by Fund								
		A0003 - GU State General Fund		14.00	1,013,674		12.00 947,080	
		A2000 - GU General Fees Fund		2.00	179,086		2.00 178,471	
		D10115 - RU Dean's Office-Health Profession			134,078		222,206	
		R40041 - Federal Work Study Program			15,164		15,175	
		Total FTE and Expenditures			16.00 1,342,002		14.00 1,362,932	

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
996630		Administrative Specialist Thomas Scanlon <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
998769		Administrative Specialist Angela Hill <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
999015		Administrative Specialist Nancy Allinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,408	1.00	31,408	
999697		Administrative Specialist Anita Hodge	12	1.00	32,199	1.00	32,199	
999817		Administrative Officer Denecia Angleton	12	1.00	37,253	1.00	37,253	
999820		Senior Admin Specialist Constance Owens <i>\$17,743 of this position is funded from restricted use sources.</i>	12	1.00	35,485	1.00	35,486	0.0%
999822		Administrative Officer Jordan Oleson <i>\$17,743 of this position is funded from restricted use sources.</i>	12	1.00	35,486	1.00	35,486	
1020 - USS Salaries-Overtime					3,000		3,000	
1060 - 27th Pay Period USS Salaries							4,747	
		Total USS Salaries			7.00 236,109		7.00 240,857	
USS Salaries by Fund								
		A0003 - GU State General Fund		3.50	122,680	3.00	104,938	
		D10107 - RU Dean's Office-Graduate School		3.50	113,429	4.00	135,919	
		Total USS Salaries		7.00	236,109	7.00	240,857	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

996749		Admissions Officer John Calabro <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
997979		Assistant to the Dean Carol McCall	12	1.00	39,000	1.00	39,000	
998009		Dean of the Graduate School/Professor and Associate VP for Research Technology and Transfer Dennis Livesay <i>\$45,000 of this position is funded from restricted use sources.</i>	12	1.00	195,000	1.00	195,000	

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	998368	Assistant to the Dean of the Graduate School Denise Gimlin	12	1.00	50,947	1.00	50,947		
	998689	Associate Dean of the Graduate School and Associate Professor Kerry Wilks	12	1.00	117,910	1.00	117,910		
1110 - Uncl-Salaries-Seasonal and Temp						3,050		3,050	
1116 - 27th Pay Period Unclassified Sal								2,909	
1140 - Grad Assistants-Other						3,000		3,000	
Total Unclassified Salaries					5.00	439,546	5.00	442,455	
Unclassified Salaries by Fund									
A0003 - GU State General Fund				2.00	159,910	2.00	159,910		
A2000 - GU General Fees Fund				1.77	200,947	1.77	200,947		
D10107 - RU Dean's Office-Graduate School				1.23	78,689	1.23	81,598		
Total Unclassified Salaries					5.00	439,546	5.00	442,455	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular					1,850		1,850		
1690 - Shrinkage					(13,839)		(13,433)		
1750 - Dependent Health Insurance					11,620		11,616		
1760 - State Leave Pymt Assessment					4,615		5,149		
1810 - KPERS Retirement					21,698		21,952		
1830 - Regents Retirement					25,719		40,264		
1850 - TIAA Disability					5,030				
1911 - Medicare					9,609		9,721		
1912 - OASDI					36,835		37,656		
1950 - Single Group Health Insurance					62,740		62,740		
1970 - Workers Compensation					2,767		2,800		
1980 - Unemployment Compensation					739		1,150		
Total Students & Fringe Benefits					169,383		181,465		
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund					75,501		67,645		
A2000 - GU General Fees Fund					33,877		42,132		
D10107 - RU Dean's Office-Graduate School					60,005		71,688		
Total Students & Fringe Benefits					169,383		181,465		
Total Salaries & Fringe Benefits					12.00	845,038	12.00	864,777	
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund				5.50	358,091	5.00	332,493		
A2000 - GU General Fees Fund				1.77	234,824	1.77	243,079		
D10107 - RU Dean's Office-Graduate School				4.73	252,123	5.23	289,205		
Total Salaries & Fringe Benefits					12.00	845,038	12.00	864,777	
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services					57,634		57,634		
Total Commodities					8,350		8,350		
Total Capital Outlay					1,000		1,000		
Total Grants Claims and Shared Revenue					1,000		1,000		
Total OOE					67,984		67,984		
OOE by Fund									
D10107 - RU Dean's Office-Graduate School					67,984		67,984		
Total Operating Expenses					67,984		67,984		

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				12.00	913,022	12.00	932,761	
Total Budget by Fund								
		A0003 - GU State General Fund		5.50	358,091	5.00	332,493	
		A2000 - GU General Fees Fund		1.77	234,824	1.77	243,079	
		D10107 - RU Dean's Office-Graduate School		4.73	320,107	5.23	357,189	
Total FTE and Expenditures				12.00	913,022	12.00	932,761	

W.S.U. ANNUAL BUDGET
Assessment (102138)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					32,437		28,437	
Total Commodities					2,200		6,200	
Total OOE					34,637		34,637	
OOE by Fund								
A2000 - GU General Fees Fund					34,637		34,637	
Total Operating Expenses					34,637		34,637	
Total FTE and Expenditures					34,637		34,637	
Total Budget by Fund								
A2000 - GU General Fees Fund					34,637		34,637	
Total FTE and Expenditures					34,637		34,637	

W.S.U. ANNUAL BUDGET
Office of Research & Technology Tsf (103001)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997423	Research Business Manager Md Gofur	12	1.00	72,100	1.00	72,100	
		<i>This position is fully funded from restricted use sources.</i>						
	997959	Vice President for Research and Technology Transfer and Professor John Tomblin	12	0.47	134,935	0.47	134,935	
		<i>\$4,646 of this position is funded from restricted use sources.</i>						
1116 - 27th Pay Period Unclassified Sal							2,773	
1160 - Unclassified Sal-Overtime/Comp/AHR							18,767	
Total Unclassified Salaries				1.47	225,802	1.47	209,808	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			0.47	134,935	0.45	130,289	
	D10574 - SRO Office of Research & Tech Tsf			1.00	90,867	1.02	79,519	
Total Unclassified Salaries				1.47	225,802	1.47	209,808	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				20,000		10,000	
	1690 - Shrinkage				(3,614)		(3,478)	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pyrmt Assessment				1,673		2,155	
	1830 - Regents Retirement				19,195		23,546	
	1850 - TIAA Disability				1,554			
	1911 - Medicare				3,214		3,958	
	1912 - OASDI				12,977		16,495	
	1950 - Single Group Health Insurance				6,274		6,274	
	1970 - Workers Compensation				1,003		1,172	
	1980 - Unemployment Compensation				245		466	
Total Students & Fringe Benefits					65,426		63,492	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				19,922		18,771	
	D10280 - RU Research Tech Transfer Admin						8,464	
	D10574 - SRO Office of Research & Tech Tsf				45,504		36,257	
Total Students & Fringe Benefits					65,426		63,492	
Total Salaries & Fringe Benefits				1.47	291,228	1.47	340,477	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			0.47	154,857	0.45	149,060	
	D10280 - RU Research Tech Transfer Admin						56,874	
	D10574 - SRO Office of Research & Tech Tsf			1.00	136,371	1.02	134,543	
Total Salaries & Fringe Benefits				1.47	291,228	1.47	340,477	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				233,000		194,700	
	Total Commodities				30,500		30,450	
	Total Capital Outlay				30,000		39,000	
	Total Grants Claims and Shared Revenue				150,000			
	Total Transfers Out				1,684,539		1,796,095	
Total OOE					2,128,039		2,060,245	

W.S.U. ANNUAL BUDGET
Office of Research & Technology Tsf (103001)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10280 - RU Research Tech Transfer Admin					88,200	
		D10574 - SRO Office of Research & Tech Tsf			2,128,039		1,972,045	
		Total Operating Expenses			2,128,039		2,060,245	
		Total FTE and Expenditures		1.47	2,419,267		1.47 2,400,722	
Total Budget by Fund								
		A0003 - GU State General Fund		0.47	154,857		0.45 149,060	
		D10280 - RU Research Tech Transfer Admin					145,074	
		D10574 - SRO Office of Research & Tech Tsf		1.00	2,264,410		1.02 2,106,588	
		Total FTE and Expenditures		1.47	2,419,267		1.47 2,400,722	

W.S.U. ANNUAL BUDGET
Univ Support-Research & Tech Transf (103050)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			60,000		60,000	
		Total Commodities			11,000		10,000	
		Total Capital Outlay			10,000		10,000	
		Total Transfers Out			250,000		220,000	
		Total OOE			331,000		300,000	
OOE by Fund								
		D10571 - SRO Univ Support-Res & Tech Tsf			331,000		300,000	
		Total Operating Expenses			331,000		300,000	
		Total FTE and Expenditures			331,000		300,000	
Total Budget by Fund								
		D10571 - SRO Univ Support-Res & Tech Tsf			331,000		300,000	
		Total FTE and Expenditures			331,000		300,000	

W.S.U. ANNUAL BUDGET
WSU Ventures (103060)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996930		Assistant to the Director of WSU Ventures and Strategic Planning Assistant Vacant	12			1.00	45,000	
		<i>This position is fully funded from restricted use sources.</i>						
		Assistant to the Director of WSU Ventures and Strategic Planning Assistant Jennifer Stauffer	12	1.00	45,000			
997084		Director of Strategic Investments Claud Goodnight	12	0.75	112,500	0.75	112,500	
		<i>This position is fully funded from restricted use sources.</i>						
997446		Director of WSU Ventures & Professor Vacant		0.50	82,500			
997954		Business and Industry Liaison for CIEE Sherry Gegen	12	1.00	74,263	1.00	74,263	
		<i>This position is fully funded from restricted use sources.</i>						
998665		Office Associate Deborah Wagner	12	1.00	36,400	1.00	36,400	
		<i>This position is fully funded from restricted use sources.</i>						
999018		Director of Strategic University Initiatives Debra Franklin	12	1.00	96,820	1.00	96,820	
		<i>This position is fully funded from restricted use sources.</i>						
1116 - 27th Pay Period Unclassified Sal							21,442	
		Total Unclassified Salaries		5.25	447,483	4.75	386,425	
Unclassified Salaries by Fund								
		D11085 - SRO WSU Ventures		5.25	447,483	4.75	386,425	
		Total Unclassified Salaries		5.25	447,483	4.75	386,425	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					15,600			
1750 - Dependent Health Insurance					8,106		5,201	
1760 - State Leave Pymt Assessment					3,151		2,900	
1830 - Regents Retirement					25,829		29,023	
1850 - TIAA Disability					3,358			
1911 - Medicare					6,386		5,531	
1912 - OASDI					27,291		23,639	
1950 - Single Group Health Insurance					30,093		23,819	
1970 - Workers Compensation					1,889		1,577	
1980 - Unemployment Compensation					488		651	
		Total Students & Fringe Benefits			122,191		92,341	
Student and Fringe Benefits by Fund								
		D11085 - SRO WSU Ventures			122,191		92,341	
		Total Students & Fringe Benefits			122,191		92,341	
		Total Salaries & Fringe Benefits		5.25	569,674	4.75	478,766	
Total Salaries & Fringe Benefits by Fund								
		D11085 - SRO WSU Ventures		5.25	569,674	4.75	478,766	

W.S.U. ANNUAL BUDGET
WSU Ventures (103060)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				5.25	569,674	4.75	478,766	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					343,220		303,500	
Total Commodities					6,700		6,700	
Total Capital Outlay					40,000		40,000	
Total OOE					389,920		350,200	
OOE by Fund								
D11058 - RU WSU Ventures					40,000		40,000	
D11085 - SRO WSU Ventures					349,920		310,200	
Total Operating Expenses					389,920		350,200	
Total FTE and Expenditures				5.25	959,594	4.75	828,966	
Total Budget by Fund								
D11058 - RU WSU Ventures					40,000		40,000	
D11085 - SRO WSU Ventures				5.25	919,594	4.75	788,966	
Total FTE and Expenditures				5.25	959,594	4.75	828,966	

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994404	Director, Pre-Award Services Karen Davis	12	1.00	77,250	1.00	77,250	
	995265	Senior Grant and Funding Specialist Sarah Haug	12	0.60	34,746	0.60	34,746	
	995314	Senior Grants Administrator Denee Clifford	12	1.00	57,899	1.00	57,899	
	996787	Senior Grants and Contracts Administrator Caleb Loss	12	1.00	65,830	1.00	65,830	
	997205	Grant/Contract Specialist Jessica Morton	12	1.00	51,000	1.00	51,000	
	997309	Senior IRB/IACUC Administrator Katherine Williams	12	0.50	31,244	0.50	31,244	
	997328	Senior Grants/Contracts Administrator and Training Manager Frances Cook	12	1.00	63,000	1.00	63,000	
	997515	Senior Grant Research Coordinator Jana Henderson	12	1.00	48,000	1.00	48,000	
	997637	Contract / Grant Development Specialist Lisa Sorensen-Haggard	12	1.00	52,000	1.00	52,000	
	998275	IRB/IACUC Assistant Linda Steinacher	12	0.50	15,600	0.50	15,600	
	998561	Grant/Contract Specialist Crystal Deselms	12	1.00	51,000	1.00	51,000	
								21,060
		Total Unclassified Salaries		9.60	547,569	9.60	568,629	
Unclassified Salaries by Fund								
	A2000	- GU General Fees Fund				9.60	547,569	
	D11096	- SRO ORTT Pre-Award		9.60	547,569		21,060	
		Total Unclassified Salaries		9.60	547,569	9.60	568,629	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	- Shrinkage						(16,587)
	1750	- Dependent Health Insurance			24,927		24,922	
	1760	- State Leave Pymt Assessment			3,729		4,307	
	1810	- KPERS Retirement			5,237		5,175	
	1830	- Regents Retirement			36,829		44,162	
	1850	- TIAA Disability			4,111			
	1911	- Medicare			7,620		7,999	
	1912	- OASDI			32,560		34,176	
	1950	- Single Group Health Insurance			60,186		60,186	
	1970	- Workers Compensation			2,234		2,341	
	1980	- Unemployment Compensation			583		944	
		Total Students & Fringe Benefits			178,016		167,625	

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
	A2000 - GU General Fees Fund					163,066	
	D11096 - SRO ORTT Pre-Award			178,016		4,559	
		Total Students & Fringe Benefits			178,016	167,625	
		Total Salaries & Fringe Benefits		9.60	725,585	741,254	9.60
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund				9.60	710,635	
	D11096 - SRO ORTT Pre-Award			9.60	725,585	30,619	
		Total Salaries & Fringe Benefits		9.60	725,585	741,254	9.60
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services			76,900		54,000	
	Total Capital Outlay			5,000		5,000	
		Total OOE		81,900		59,000	
OOE by Fund							
	D11096 - SRO ORTT Pre-Award			81,900		59,000	
		Total Operating Expenses		81,900		59,000	
		Total FTE and Expenditures		9.60	807,485	800,254	9.60
Total Budget by Fund							
	A2000 - GU General Fees Fund				9.60	710,635	
	D11096 - SRO ORTT Pre-Award			9.60	807,485	89,619	
		Total FTE and Expenditures		9.60	807,485	800,254	9.60

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Expenditures							
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,466,938	\$ 20,759	\$ 1,487,697	6.6%	\$ 179,244	\$ 1,666,941	5.7%
Unclassified Salaries	5,618,844	6,560,192	12,179,036	53.8%	1,209,350	13,388,386	46.1%
Unclassified Salaries - Graduate Assistants	72,078	-	72,078	0.3%	46,000	118,078	0.4%
Student Salaries	195,595	157,756	353,351	1.6%	237,024	590,375	2.0%
Fringe Benefits	2,089,250	1,746,416	3,835,666	16.9%	390,906	4,226,572	14.5%
Shrinkage	(215,369)	(193,516)	(408,885)	-1.8%	-	(408,885)	-1.4%
Subtotal Salaries and Fringe Benefits	\$ 9,227,336	\$ 8,291,607	\$ 17,518,943	77.4%	\$ 2,062,524	\$ 19,581,467	67.4%
Other Operating Expenditures	\$ 1,076,890	\$ 4,035,565	\$ 5,112,455	22.6%	\$ 4,371,593	\$ 9,484,048	32.6%
Total Academic Support Program Budget	\$ 10,304,226	\$ 12,327,172	\$ 22,631,398	100.0%	\$ 6,434,117	\$ 29,065,515	100.0%

Wichita State University
Fiscal Year 2017 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
Liberal Arts Advising Center (102075)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999727	Senior Admin Assistant Rosemary Head		1.00	29,162			
	999840	Administrative Specialist Ryan Rinehart-Taylor		1.00	30,639			
	999862	Administrative Specialist Lauren Hoppock		1.00	30,639			
1020 - USS Salaries-Overtime					2,645		2,645	
		Total USS Salaries		3.00	93,085		2,645	
USS Salaries by Fund								
	A0003 - GU State General Fund			3.00	93,085		2,645	
		Total USS Salaries		3.00	93,085		2,645	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997674	Academic Advisor Nancy Krehbiel	12	1.00	39,000	1.00	39,000	
	997741	Academic Advisor Elizabeth Mlotkiewicz	12	1.00	37,000	1.00	37,000	
	997830	Academic Advisor Blake Cicenas	12	1.00	37,000	1.00	37,000	
	997958	Academic Advisor Kaytie Brozek	12	1.00	37,000	1.00	37,000	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	45,266	1.00	45,266	
	998020	Academic Advisor Janelle Darr	12	1.00	44,372	1.00	44,372	
	998021	Academic Advisor Phillip Ladwig	12	0.90	44,139	0.90	44,139	
	998022	Academic Advisor Vacant	12	1.00	40,000	1.00	37,000	
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	42,559	1.00	42,559	
	998476	Director Patricia Phillips	12	1.00	57,400	1.00	57,400	
	998877	Graduate Certification Specialist Lauren Hoppock	12			1.00	30,639	

W.S.U. ANNUAL BUDGET
Liberal Arts Advising Center (102075)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998878	Senior Administrative Assistant Rosemary Head	12			1.00	29,162	
	998879	Exceptions Administrative Specialist Ryan Rinehart-Taylor	12			1.00	30,639	
Total Unclassified Salaries				9.90	423,736	12.90	511,176	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.90	265,364	8.90	355,804	
	A2000 - GU General Fees Fund			4.00	158,372	4.00	155,372	
Total Unclassified Salaries				9.90	423,736	12.90	511,176	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1210 - Student Salaries-WS-WSU Match				1,791		1,791	
	1220 - Student Salaries-Workstudy Federal				5,373		5,373	
	1690 - Shrinkage				(15,873)		(15,795)	
	1750 - Dependent Health Insurance				16,821		16,817	
	1760 - State Leave Pymt Assessment				3,571		3,915	
	1810 - KPERS Retirement				14,194		14,025	
	1830 - Regents Retirement				23,782		26,927	
	1850 - TIAA Disability				3,882			
	1911 - Medicare				7,270		7,227	
	1912 - OASDI				31,059		30,873	
	1950 - Single Group Health Insurance				74,011		74,011	
	1970 - Workers Compensation				2,139		2,127	
	1980 - Unemployment Compensation				556		852	
Total Students & Fringe Benefits					168,576		168,143	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				120,079		120,845	
	A2000 - GU General Fees Fund				43,065		41,862	
	R40041 - Federal Work Study Program				5,432		5,436	
Total Students & Fringe Benefits					168,576		168,143	
Total Salaries & Fringe Benefits				12.90	685,397	12.90	681,964	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			8.90	478,528	8.90	479,294	
	A2000 - GU General Fees Fund			4.00	201,437	4.00	197,234	
	R40041 - Federal Work Study Program				5,432		5,436	
Total Salaries & Fringe Benefits				12.90	685,397	12.90	681,964	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				17,607		9,251	
	Total Commodities				10,900		13,013	
	Total Capital Outlay				2,157		3,801	
Total OOE					30,664		26,065	
OOE by Fund								
	A2000 - GU General Fees Fund				30,664		26,065	
Total Operating Expenses					30,664		26,065	
Total FTE and Expenditures				12.90	716,061	12.90	708,029	
Total Budget by Fund								
	A0003 - GU State General Fund			8.90	478,528	8.90	479,294	

W.S.U. ANNUAL BUDGET
Liberal Arts Advising Center (102075)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A2000 - GU General Fees Fund		4.00	232,101	4.00	223,299	
		R40041 - Federal Work Study Program			5,432		5,436	
		Total FTE and Expenditures		12.90	716,061	12.90	708,029	

W.S.U. ANNUAL BUDGET
Concurrent Enroll Partnership Prog (102077)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998696	Coordinator of Concurrent Enrollment Partnership Program Carey Glenn	12	1.00	46,000	1.00	46,000	
Total Unclassified Salaries				1.00	46,000	1.00	46,000	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				1.00	46,000	1.00	46,000	
Total Unclassified Salaries				1.00	46,000	1.00	46,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,377)		(1,375)	
1760 - State Leave Pymt Assessment					313		345	
1830 - Regents Retirement					3,715		3,910	
1850 - TIAA Disability					345			
1911 - Medicare					664		664	
1912 - OASDI					2,839		2,839	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					188		188	
1980 - Unemployment Compensation					51		78	
Total Students & Fringe Benefits					13,012		12,923	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					13,012		12,923	
Total Students & Fringe Benefits					13,012		12,923	
Total Salaries & Fringe Benefits				1.00	59,012	1.00	58,923	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				1.00	59,012	1.00	58,923	
Total Salaries & Fringe Benefits				1.00	59,012	1.00	58,923	
Total FTE and Expenditures				1.00	59,012	1.00	58,923	
Total Budget by Fund								
A2000 - GU General Fees Fund				1.00	59,012	1.00	58,923	
Total FTE and Expenditures				1.00	59,012	1.00	58,923	

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999504	Administrative Officer Hercilia Thompson	12	1.00	42,100	1.00	42,100	
		\$6,736 of this position is funded from restricted use sources.						
		Total USS Salaries		1.00	42,100	1.00	42,100	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	42,100	0.84	35,364	
	D10295	WSU Trio Programs Support				0.16	6,736	
		Total USS Salaries		1.00	42,100	1.00	42,100	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994787	Associate Vice President for Student Affairs for Special Programs/Instructor Deltha Colvin	12	1.00	131,954	1.00	131,954	
	998057	Policy Analyst Director Alan Dsouza	12	1.00	60,281	1.00	60,281	
		Total Unclassified Salaries		2.00	194,712	2.00	192,235	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	62,758	1.00	60,281	
	A2000	GU General Fees Fund		1.00	131,954	1.00	131,954	
		Total Unclassified Salaries		2.00	194,712	2.00	192,235	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			521		521	
	1690	Shrinkage			(6,822)		(6,527)	
	1760	State Leave Pymt Assessment			1,616		1,764	
	1810	KPERS Retirement			4,594		4,540	
	1830	Regents Retirement			16,341		16,341	
	1850	TIAA Disability			1,759			
	1911	Medicare			3,416		3,380	
	1912	OASDI			13,976		14,166	
	1950	Single Group Health Insurance			18,822		18,822	
	1970	Workers Compensation			970		959	
	1980	Unemployment Compensation			261		398	
		Total Students & Fringe Benefits			55,454		54,364	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			29,152		26,193	
	A2000	GU General Fees Fund			26,302		25,837	
	D10295	WSU Trio Programs Support					2,334	
		Total Students & Fringe Benefits			55,454		54,364	
		Total Salaries & Fringe Benefits		3.00	292,266	3.00	288,699	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	134,010	1.84	121,838	
	A2000	GU General Fees Fund		1.00	158,256	1.00	157,791	
	D10295	RU WSU Trio Programs Support				0.16	9,070	

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				3.00	292,266	3.00	288,699	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					647		647	
Total Commodities					1,004		1,004	
Total OOE					1,651		1,651	
OOE by Fund								
A2000 - GU General Fees Fund					1,651		1,651	
Total Operating Expenses					1,651		1,651	
Total FTE and Expenditures				3.00	293,917	3.00	290,350	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	134,010	1.84	121,838	
A2000 - GU General Fees Fund				1.00	159,907	1.00	159,442	
D10295 - RU WSU Trio Programs Support						0.16	9,070	
Total FTE and Expenditures				3.00	293,917	3.00	290,350	

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999315	Senior Admin Assistant Christina Senecal		1.00	29,890			
	999829	Administrative Specialist Jennifer Roberts	12	1.00	32,199	1.00	32,199	
1020 - USS Salaries-Overtime					400		400	
Total USS Salaries				2.00	62,489	1.00	32,599	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	62,489	1.00	32,599	
Total USS Salaries				2.00	62,489	1.00	32,599	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997685	Staff Interpreter Kimberly Smith	9	0.63	27,965	0.63	27,965	
	997915	Director of Disability Services Grady Landrum	12	1.00	56,044	1.00	56,044	
	998189	Staff Interpreter Laura Rule	9	0.63	25,000	0.63	25,000	
	998204	Staff Interpreter Deborah Willis	9	0.63	26,914	0.63	26,914	
	998903	Senior Administrative Assistant Christina Senecal	12			1.00	29,890	
	998922	Assistant Director Kathryn Stewart	12	1.00	47,100	1.00	47,100	
1110 - Uncl-Salaries-Seasonal and Temp					48,629		14,629	
Total Unclassified Salaries				3.89	231,652	4.89	227,542	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.26	158,023	4.26	187,913	
	A2000 - GU General Fees Fund			0.63	73,629	0.63	39,629	
Total Unclassified Salaries				3.89	231,652	4.89	227,542	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	42,358	42,358
1690 - Shrinkage	(9,725)	(8,893)
1750 - Dependent Health Insurance	8,106	8,105
1760 - State Leave Pymt Assessment	2,294	2,273
1810 - KPERS Retirement	6,818	6,739
1830 - Regents Retirement	12,138	14,263
1850 - TIAA Disability	1,845	
1911 - Medicare	4,146	3,653
1912 - OASDI	17,707	15,599
1950 - Single Group Health Insurance	35,090	35,090
1970 - Workers Compensation	1,374	1,236

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1980		Unemployment Compensation			318		431	
		Total Students & Fringe Benefits			122,469		120,854	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			111,868		110,474	
	A2000	GU General Fees Fund			10,601		10,380	
		Total Students & Fringe Benefits			122,469		120,854	
		Total Salaries & Fringe Benefits		5.89	416,610	5.89	380,995	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.26	332,380	5.26	330,986	
	A2000	GU General Fees Fund		0.63	84,230	0.63	50,009	
		Total Salaries & Fringe Benefits		5.89	416,610	5.89	380,995	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			12,794		8,294	
		Total Commodities			11,070		7,070	
		Total Capital Outlay			1,500		1,500	
		Total OOE			25,364		16,864	
OOE by Fund								
	A2000	GU General Fees Fund			25,364		16,864	
		Total Operating Expenses			25,364		16,864	
		Total FTE and Expenditures		5.89	441,974	5.89	397,859	
Total Budget by Fund								
	A0003	GU State General Fund		5.26	332,380	5.26	330,986	
	A2000	GU General Fees Fund		0.63	109,594	0.63	66,873	
		Total FTE and Expenditures		5.89	441,974	5.89	397,859	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999924	Senior Admin Specialist Michele Miller	12	1.00	32,199	1.00	32,199	
		<i>This position is fully funded from restricted use sources.</i>						
1060 - 27th Pay Period USS Salaries							1,238	
Total USS Salaries				1.00	32,199	1.00	33,437	
USS Salaries by Fund								
	D10306 - RU	Student Involvement		1.00	32,199	1.00	33,437	
Total USS Salaries				1.00	32,199	1.00	33,437	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997374	Coordinator of Student Organizations Charles Thompson	12	1.00	36,000	1.00	36,000	
		<i>This position is fully funded from restricted use sources.</i>						
	997565	Senior Coordinator of Student Activities Tia Hill	12	1.00	39,500	1.00	39,500	
		<i>This position is fully funded from restricted use sources.</i>						
	997683	Assistant Director, Student Involvement Chelsea Redger	12	1.00	45,000	1.00	45,000	
		<i>This position is fully funded from restricted use sources.</i>						
	997783	Senior Coordinator of Leadership Development Nicholas Messing	12	1.00	39,500	1.00	39,500	
		<i>This position is fully funded from restricted use sources.</i>						
	997787	Coordinator of Fraternity and Sorority Life Chad Warrick	12	1.00	36,000	1.00	36,000	
		<i>This position is fully funded from restricted use sources.</i>						
	997806	Coordinator of Student Activities Sara Clifton	12	1.00	36,000	1.00	36,000	
		<i>This position is fully funded from restricted use sources.</i>						
	998540	Director Student Involvement Nancy Loosle	12	1.00	68,740	1.00	68,740	
		<i>This position is fully funded from restricted use sources.</i>						
	998586	Assistant Director, Fraternity and Sorority Life Lyston Skerritt	12	1.00	45,000	1.00	45,000	
		<i>This position is fully funded from restricted use sources.</i>						
1116 - 27th Pay Period Unclassified Sal							13,298	
1140 - Grad Assistants-Other							7,000	9,161
Total Unclassified Salaries				8.00	352,740	8.00	368,199	
Unclassified Salaries by Fund								
	D10306 - RU	Student Involvement		8.00	352,740	8.00	368,199	
Total Unclassified Salaries				8.00	352,740	8.00	368,199	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE Amount	Budget FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular				27,390		31,780	
1210 - Student Salaries-WS-WSU Match				3,650		3,100	
1220 - Student Salaries-Workstudy Federal				10,950		9,300	
1760 - State Leave Pymt Assessment				2,908		3,350	
1810 - KPERS Retirement				3,513		3,606	
1830 - Regents Retirement				19,904		30,123	
1850 - TIAA Disability				2,838			
1911 - Medicare				5,537		5,779	
1912 - OASDI				23,656		24,692	
1950 - Single Group Health Insurance				50,192		50,192	
1970 - Workers Compensation				1,746		1,824	
1980 - Unemployment Compensation				426		682	
Total Students & Fringe Benefits				152,710		164,428	
Student and Fringe Benefits by Fund							
D10306 - RU Student Involvement				124,967		136,526	
D10714 - RU SI Marketing				5,218		5,241	
D10716 - RU SI Greek Life				5,591		5,665	
D10720 - RU SI Cadman Gallery				5,864		7,588	
R40041 - Federal Work Study Program				11,070		9,408	
Total Students & Fringe Benefits				152,710		164,428	
Total Salaries & Fringe Benefits				9.00	537,649	9.00	566,064
Total Salaries & Fringe Benefits by Fund							
D10306 - RU Student Involvement			9.00	509,906	9.00	538,162	
D10714 - RU SI Marketing				5,218		5,241	
D10716 - RU SI Greek Life				5,591		5,665	
D10720 - RU SI Cadman Gallery				5,864		7,588	
R40041 - Federal Work Study Program				11,070		9,408	
Total Salaries & Fringe Benefits				9.00	537,649	9.00	566,064
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				279,761		301,706	
Total Commodities				63,600		64,883	
Total Capital Outlay				8,500		7,500	
Total Grants Claims and Shared Revenue				20,550		13,100	
Total OOE				372,411		387,189	
OOE by Fund							
D10306 - RU Student Involvement				1,372			
D10712 - RU SI Administrative				102,472		86,779	
D10713 - RU SI Events				6,350		23,600	
D10714 - RU SI Marketing				11,005		10,910	
D10715 - RU SI Leadership				35,000		40,650	
D10716 - RU SI Greek Life				19,406		24,300	
D10717 - RU SI Student Organizations				9,900		9,900	
D10718 - RU SI Civic Engagement				2,900		6,800	
D10719 - RU SI Service-Learning				14,700		30,700	
D10720 - RU SI Cadman Gallery				6,706		7,800	
D10721 - RU SAC Administrative				22,800		19,750	
D10722 - RU SAC Promotions				5,700		6,600	
D10723 - RU SAC Membership				4,300		2,200	
D10724 - RU SAC Stage				13,500		22,050	
D10725 - RU SAC Arts				13,500		9,550	
D10726 - RU SAC Family				13,500		7,200	
D10727 - RU SAC Interactive				13,500		7,900	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10728 - RU SAC Films			13,500		12,150	
		D10729 - RU SAC Talks and Topics			37,100		26,150	
		D10730 - RU Community Service Board			25,200		32,200	
		Total Operating Expenses			372,411		387,189	
		Total FTE and Expenditures			9.00 910,060		9.00 953,253	
Total Budget by Fund								
		D10306 - RU Student Involvement		9.00	511,278	9.00	538,162	
		D10712 - RU SI Administrative			102,472		86,779	
		D10713 - RU SI Events			6,350		23,600	
		D10714 - RU SI Marketing			16,223		16,151	
		D10715 - RU SI Leadership			35,000		40,650	
		D10716 - RU SI Greek Life			24,997		29,965	
		D10717 - RU SI Student Organizations			9,900		9,900	
		D10718 - RU SI Civic Engagement			2,900		6,800	
		D10719 - RU SI Service-Learning			14,700		30,700	
		D10720 - RU SI Cadman Gallery			12,570		15,388	
		D10721 - RU SAC Administrative			22,800		19,750	
		D10722 - RU SAC Promotions			5,700		6,600	
		D10723 - RU SAC Membership			4,300		2,200	
		D10724 - RU SAC Stage			13,500		22,050	
		D10725 - RU SAC Arts			13,500		9,550	
		D10726 - RU SAC Family			13,500		7,200	
		D10727 - RU SAC Interactive			13,500		7,900	
		D10728 - RU SAC Films			13,500		12,150	
		D10729 - RU SAC Talks and Topics			37,100		26,150	
		D10730 - RU Community Service Board			25,200		32,200	
		R40041 - Federal Work Study Program			11,070		9,408	
		Total FTE and Expenditures			9.00 910,060		9.00 953,253	

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999364	Senior Admin Assistant Jennifer Ammerman		1.00	29,162			
	999370	Senior Admin Assistant Amy Mitchel		1.00	29,162			
	999422	Administrative Specialist Terri Reed		1.00	30,639			
	999438	Senior Admin Assistant Sarah Wallis		1.00	29,162			
	999603	Administrative Specialist Pamela Kocaturk	12	1.00	34,612	1.00	34,612	
	999604	Administrative Specialist Ioana Vulpe	12	1.00	30,639	1.00	30,639	
	999630	Administrative Specialist Donna Hughes	12	1.00	39,125	1.00	39,125	
	999843	Senior Admin Assistant Robin Reid	12	1.00	29,162	1.00	29,162	
					9,000			
					11,649		32,649	
		Total USS Salaries		8.00	272,312	4.00	166,187	
USS Salaries by Fund								
	A0003 - GU State General Fund			8.00	272,312	4.00	154,187	
	D10011 - RU International Education						12,000	
		Total USS Salaries		8.00	272,312	4.00	166,187	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994094	International Student Advisor Carrie Henderson	12	1.00	40,586	1.00	40,586	
	996455	International Student Advisor Rebecca Curran <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	996458	International Programming Coordinator Ryan Thorup <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	996820	Graphic Design Specialist Kristyn Smith	12	1.00	41,870	1.00	41,870	
	997188	International Student Advisor Rebeca Tuttle	12	1.00	37,000	1.00	37,000	

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	997427	Assistant Director, Processing and Internal Operations Tonya Baldwin	12	1.00	43,000	1.00	43,000		
	997701	International Admissions Advisor Tatsuya Hidano	12	1.00	34,000	1.00	34,000		
	997734	Associate Director for Study Abroad and Exchange Programs Ann Burger	12	1.00	50,000	1.00	50,000		
	997951	Associate Director, International Student Services and SEVIS Coordinator Julie Christensson	12	1.00	58,000	1.00	58,000		
	998230	Associate Director for International Student Recruitment Hiu Fai Tai	12	1.00	65,770	1.00	65,770		
	998547	Executive Director of the Office of International Education Vincent Altum	12	1.00	95,000	1.00	95,000		
	998554	Associate Director, International Employment and Exchange Visitors Gwendolyn Werle	12	1.00	48,829	1.00	48,829		
	998764	Associate Director of International Admissions Michelle Barger	12	1.00	71,000	1.00	71,000		
	998818	Senior Administrative Assistant Jennifer Ammerman	12			1.00	29,162		
	998857	Administrative Specialist Terri Reed	12			1.00	30,639		
	998858	Senior Administrative Assistant Sarah Wallis	12			1.00	29,162		
	998860	Senior Administrative Assistant Amy Mitchel	12			1.00	29,162		
1110 - Uncl-Salaries-Seasonal and Temp								16,800	
1116 - 27th Pay Period Unclassified Sal								2,615	
1140 - Grad Assistants-Other							6,715	23,715	
Total Unclassified Salaries					13.00	659,770	17.00	814,310	
Unclassified Salaries by Fund									
	A0003 - GU State General Fund			9.00	480,184	13.00	598,309		
	A2000 - GU General Fees Fund			2.00	111,586	2.00	111,586		
	D10011 - RU International Education						33,800		
	D10800 - RU International Student Service			2.00	68,000	2.00	70,615		
Total Unclassified Salaries				13.00	659,770	17.00	814,310		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1200 - Student Salaries-Regular				53,804		53,804		
	1690 - Shrinkage				(27,838)		(27,812)		
	1750 - Dependent Health Insurance				34,860		34,848		
	1760 - State Leave Pymt Assessment				6,718		7,767		
	1810 - KPERS Retirement				32,768		34,641		
	1830 - Regents Retirement				45,385		50,525		

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1850		TIAA Disability			6,949		
1911		Medicare			13,082		13,785
1912		OASDI			55,906		58,909
1950		Single Group Health Insurance			119,206		119,206
1970		Workers Compensation			4,024		4,223
1980		Unemployment Compensation			1,005		1,631
Total Students & Fringe Benefits					345,869	351,527	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					293,930		293,465
A2000 - GU General Fees Fund					34,735		34,054
D10011 - RU International Education							5,410
D10800 - RU International Student Service					17,204		18,598
Total Students & Fringe Benefits					345,869	351,527	
Total Salaries & Fringe Benefits					21.00 1,277,951	21.00 1,332,024	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			17.00		1,046,426	17.00	1,045,961
A2000 - GU General Fees Fund			2.00		146,321	2.00	145,640
D10011 - RU International Education							51,210
D10800 - RU International Student Service			2.00		85,204	2.00	89,213
Total Salaries & Fringe Benefits					21.00 1,277,951	21.00 1,332,024	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					51,304		247,954
Total Commodities					9,500		27,800
Total Grants Claims and Shared Revenue							52,000
Total OOE					60,804	327,754	
OOE by Fund							
A2000 - GU General Fees Fund					60,804		60,804
D10011 - RU International Education							168,150
D10800 - RU International Student Service							48,800
D10899 - RU International Ed App Fees							50,000
Total Operating Expenses					60,804	327,754	
Total FTE and Expenditures					21.00 1,338,755	21.00 1,659,778	
Total Budget by Fund							
A0003 - GU State General Fund			17.00		1,046,426	17.00	1,045,961
A2000 - GU General Fees Fund			2.00		207,125	2.00	206,444
D10011 - RU International Education							219,360
D10800 - RU International Student Service			2.00		85,204	2.00	138,013
D10899 - RU International Ed App Fees							50,000
Total FTE and Expenditures					21.00 1,338,755	21.00 1,659,778	

W.S.U. ANNUAL BUDGET
International Exchanges (101923)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		26,000	
Total OOE					10,000		26,000	
OOE by Fund								
D10012 - RU International Exchanges					10,000		26,000	
Total Operating Expenses					10,000		26,000	
Total FTE and Expenditures					10,000		26,000	
Total Budget by Fund								
D10012 - RU International Exchanges					10,000		26,000	
Total FTE and Expenditures					10,000		26,000	

W.S.U. ANNUAL BUDGET
Shift Space Gallery (101925)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996015	Gallery Manager Lisa Rundstrom	9	0.50	21,531	0.50	21,531	
<i>This position is fully funded from restricted use sources.</i>								
Total Unclassified Salaries				0.50	21,531	0.50	21,531	
Unclassified Salaries by Fund								
	D10340 - RU	Shift Space Gallery		0.50	21,531	0.50	21,531	
Total Unclassified Salaries				0.50	21,531	0.50	21,531	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					4,000		4,000	
1750 - Dependent Health Insurance					2,296		2,297	
1760 - State Leave Pyrmt Assessment					175		192	
1830 - Regents Retirement					1,831		1,831	
1850 - TIAA Disability					162			
1911 - Medicare					294		294	
1912 - OASDI					1,254		1,254	
1950 - Single Group Health Insurance					4,997		4,997	
1970 - Workers Compensation					105		105	
1980 - Unemployment Compensation					23		35	
Total Students & Fringe Benefits					15,137		15,005	
Student and Fringe Benefits by Fund								
	D10340 - RU	Shift Space Gallery			15,137		15,005	
Total Students & Fringe Benefits					15,137		15,005	
Total Salaries & Fringe Benefits				0.50	36,668	0.50	36,536	
Total Salaries & Fringe Benefits by Fund								
	D10340 - RU	Shift Space Gallery		0.50	36,668	0.50	36,536	
Total Salaries & Fringe Benefits				0.50	36,668	0.50	36,536	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					22,579		22,579	
Total Commodities					1,000		1,000	
Total OOE					23,579		23,579	
OOE by Fund								
	D10340 - RU	Shift Space Gallery			23,579		23,579	
Total Operating Expenses					23,579		23,579	
Total FTE and Expenditures				0.50	60,247	0.50	60,115	
Total Budget by Fund								
	D10340 - RU	Shift Space Gallery		0.50	60,247	0.50	60,115	
Total FTE and Expenditures				0.50	60,247	0.50	60,115	

W.S.U. ANNUAL BUDGET
EOF-Graduate Student Scholarships (101928)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					8,400		7,000	
Total Grants Claims and Shared Revenue					9,000		6,000	
Total OOE					17,400		13,000	
OOE by Fund								
D10104 - RU EOF-Grad Student Scholarships					17,400		13,000	
Total Operating Expenses					17,400		13,000	
Total FTE and Expenditures					17,400		13,000	
Total Budget by Fund								
D10104 - RU EOF-Grad Student Scholarships					17,400		13,000	
Total FTE and Expenditures					17,400		13,000	

W.S.U. ANNUAL BUDGET
EOF - HALA Scholarship Award (101929)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					15,000		15,000	
Total OOE					15,000		15,000	
OOE by Fund								
D10298 - RU EOF-HALA Scholarship Award					15,000		15,000	
Total Operating Expenses					15,000		15,000	
Total FTE and Expenditures					15,000		15,000	
Total Budget by Fund								
D10298 - RU EOF-HALA Scholarship Award					15,000		15,000	
Total FTE and Expenditures					15,000		15,000	

W.S.U. ANNUAL BUDGET
EOF-Coop Ed-Comm in Schools (101930)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		16,335		16,319	
1760		State Leave Pymt Assessment		112		123	
1970		Workers Compensation		67		67	
		Total Students & Fringe Benefits		16,514		16,509	
Student and Fringe Benefits by Fund							
	D10013	RU EOF-Coop Communities In School		16,514		16,509	
		Total Students & Fringe Benefits		16,514		16,509	
Total Salaries & Fringe Benefits							
				16,514		16,509	
Total Salaries & Fringe Benefits by Fund							
	D10013	RU EOF-Coop Communities In School		16,514		16,509	
		Total Salaries & Fringe Benefits		16,514		16,509	
Total FTE and Expenditures							
				16,514		16,509	
Total Budget by Fund							
	D10013	RU EOF-Coop Communities In School		16,514		16,509	
		Total FTE and Expenditures		16,514		16,509	

W.S.U. ANNUAL BUDGET
Office of Diversity and Inclusion (101931)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996948	Program Coordinator Natalie Toney	12	1.00	35,050	1.00	35,050	
	997203	Marketing Coordinator Quang Nguyen	12	1.00	31,200	1.00	31,200	
	997923	Director of Office of Diversity and Inclusion Alicia Sanchez	12	1.00	70,040	1.00	70,040	
	998977	Program Coordinator Danielle Johnson	12	1.00	33,702	1.00	33,702	
Total Unclassified Salaries					4.00 169,992		4.00 169,992	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	31,200	1.00	31,200	
A2000 - GU General Fees Fund				3.00	138,792	3.00	138,792	
Total Unclassified Salaries					4.00 169,992		4.00 169,992	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					17,440		17,440	
1210 - Student Salaries-WS-WSU Match					3,000		3,000	
1220 - Student Salaries-Workstudy Federal					9,000		9,000	
1690 - Shrinkage					(5,656)		(5,692)	
1750 - Dependent Health Insurance					5,810		5,808	
1760 - State Leave Pymt Assessment					1,360		1,498	
1830 - Regents Retirement					10,553		13,205	
1850 - TIAA Disability					1,276			
1911 - Medicare					2,381		2,381	
1912 - OASDI					10,170		10,170	
1950 - Single Group Health Insurance					25,096		25,096	
1970 - Workers Compensation					815		815	
1980 - Unemployment Compensation					182		281	
Total Students & Fringe Benefits					81,427		83,002	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,071		9,472	
A2000 - GU General Fees Fund					65,257		64,425	
R40041 - Federal Work Study Program					9,099		9,105	
Total Students & Fringe Benefits					81,427		83,002	
Total Salaries & Fringe Benefits					4.00 251,419		4.00 252,994	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	38,271	1.00	40,672	
A2000 - GU General Fees Fund				3.00	204,049	3.00	203,217	
R40041 - Federal Work Study Program					9,099		9,105	
Total Salaries & Fringe Benefits					4.00 251,419		4.00 252,994	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					52,490		52,490	
Total Commodities					14,800		14,800	
Total Capital Outlay					2,000		2,000	
Total OOE					69,290		69,290	

W.S.U. ANNUAL BUDGET
Office of Diversity and Inclusion (101931)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			69,290		69,290	
		Total Operating Expenses			69,290		69,290	
		Total FTE and Expenditures		4.00	320,709	4.00	322,284	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	38,271	1.00	40,672	
		A2000 - GU General Fees Fund		3.00	273,339	3.00	272,507	
		R40041 - Federal Work Study Program			9,099		9,105	
		Total FTE and Expenditures		4.00	320,709	4.00	322,284	

W.S.U. ANNUAL BUDGET
EOF - Student Support Services (101933)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					14,000		14,000	
Total OOE					14,000		14,000	
OOE by Fund								
D10299 - RU EOF-Student Support Services					14,000		14,000	
Total Operating Expenses					14,000		14,000	
Total FTE and Expenditures					14,000		14,000	
Total Budget by Fund								
D10299 - RU EOF-Student Support Services					14,000		14,000	
Total FTE and Expenditures					14,000		14,000	

W.S.U. ANNUAL BUDGET
EOF-Coop Ed-Teacher Ed Majors (101936)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					23,523		23,523	
Total OOE					23,523		23,523	
OOE by Fund								
D10014 - RU EOF-Coop Teacher Educ Majors					23,523		23,523	
Total Operating Expenses					23,523		23,523	
Total FTE and Expenditures					23,523		23,523	
Total Budget by Fund								
D10014 - RU EOF-Coop Teacher Educ Majors					23,523		23,523	
Total FTE and Expenditures					23,523		23,523	

W.S.U. ANNUAL BUDGET
EOF-Multicultural Student Mentoring (101938)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					23,394		24,713	
1760 - State Leave Pymt Assessment					160		186	
1970 - Workers Compensation					96		101	
		Total Students & Fringe Benefits			23,650		25,000	
Student and Fringe Benefits by Fund								
		D10311 - RU EOF-Multicultural Stu Mentoring			23,650		25,000	
		Total Students & Fringe Benefits			23,650		25,000	
Total Salaries & Fringe Benefits								
					23,650		25,000	
Total Salaries & Fringe Benefits by Fund								
		D10311 - RU EOF-Multicultural Stu Mentoring			23,650		25,000	
		Total Salaries & Fringe Benefits			23,650		25,000	
Total FTE and Expenditures								
					23,650		25,000	
Total Budget by Fund								
		D10311 - RU EOF-Multicultural Stu Mentoring			23,650		25,000	
		Total FTE and Expenditures			23,650		25,000	

W.S.U. ANNUAL BUDGET
EOF - Cultural Ambassador Program (101939)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					6,000		7,000	
Total OOE					6,000		7,000	
OOE by Fund								
D10015 - RU EOF-Cultural Ambassador Program					6,000		7,000	
Total Operating Expenses					6,000		7,000	
Total FTE and Expenditures					6,000		7,000	
Total Budget by Fund								
D10015 - RU EOF-Cultural Ambassador Program					6,000		7,000	
Total FTE and Expenditures					6,000		7,000	

W.S.U. ANNUAL BUDGET
CSG Visiting Artist Lecture Series (101942)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			5,150		5,150	
		Total Commodities			50		50	
		Total OOE			5,200		5,200	
OOE by Fund								
		D10081 - RU CSG Visiting Artist Lecture Ser			5,200		5,200	
		Total Operating Expenses			5,200		5,200	
		Total FTE and Expenditures			5,200		5,200	
Total Budget by Fund								
		D10081 - RU CSG Visiting Artist Lecture Ser			5,200		5,200	
		Total FTE and Expenditures			5,200		5,200	

W.S.U. ANNUAL BUDGET
EOF-Coop Ed Partnership Non-Profits (101943)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		16,335		16,319	
1760		State Leave Pymt Assessment		112		123	
1970		Workers Compensation		67		67	
		Total Students & Fringe Benefits		16,514		16,509	
Student and Fringe Benefits by Fund							
	D10325	RU EOF-Coop Ed Partnership Non-Pro		16,514		16,509	
		Total Students & Fringe Benefits		16,514		16,509	
Total Salaries & Fringe Benefits							
				16,514		16,509	
Total Salaries & Fringe Benefits by Fund							
	D10325	RU EOF-Coop Ed Partnership Non-Pro		16,514		16,509	
		Total Salaries & Fringe Benefits		16,514		16,509	
Total FTE and Expenditures							
				16,514		16,509	
Total Budget by Fund							
	D10325	RU EOF-Coop Ed Partnership Non-Pro		16,514		16,509	
		Total FTE and Expenditures		16,514		16,509	

W.S.U. ANNUAL BUDGET
EOF - Disability Support Services (101946)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					1,978	1,978	
1760 - State Leave Pymt Assessment					14	15	
1970 - Workers Compensation					9	9	
		Total Students & Fringe Benefits			2,001	2,002	
Student and Fringe Benefits by Fund							
		D10300 - RU EOF-Disability Support Services			2,001	2,002	
		Total Students & Fringe Benefits			2,001	2,002	
Total Salaries & Fringe Benefits							
					2,001	2,002	
Total Salaries & Fringe Benefits by Fund							
		D10300 - RU EOF-Disability Support Services			2,001	2,002	
		Total Salaries & Fringe Benefits			2,001	2,002	
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					553	552	
Total Grants Claims and Shared Revenue					8,946	8,946	
		Total OOE			9,499	9,498	
OOE by Fund							
		D10300 - RU EOF-Disability Support Services			9,499	9,498	
		Total Operating Expenses			9,499	9,498	
Total FTE and Expenditures							
					11,500	11,500	
Total Budget by Fund							
		D10300 - RU EOF-Disability Support Services			11,500	11,500	
		Total FTE and Expenditures			11,500	11,500	

W.S.U. ANNUAL BUDGET
Baja Team (SAE) - Engineering (101950)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			7,501		3,491	
		Total Commodities			14,986		5,808	
		Total Capital Outlay			250		250	
		Total OOE			22,737		9,549	
OOE by Fund								
		D10875 - RU Baja Team (SAE) - Engineering			22,737		9,549	
		Total Operating Expenses			22,737		9,549	
		Total FTE and Expenditures			22,737		9,549	
Total Budget by Fund								
		D10875 - RU Baja Team (SAE) - Engineering			22,737		9,549	
		Total FTE and Expenditures			22,737		9,549	

W.S.U. ANNUAL BUDGET
Formula Team - Engineering (101951)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					11,499		11,499	
Total Commodities					54,567		54,567	
Total OOE					66,066		66,066	
OOE by Fund								
D10876 - RU Formula Team-Engineering					66,066		66,066	
Total Operating Expenses					66,066		66,066	
Total FTE and Expenditures					66,066		66,066	
Total Budget by Fund								
D10876 - RU Formula Team-Engineering					66,066		66,066	
Total FTE and Expenditures					66,066		66,066	

W.S.U. ANNUAL BUDGET
Student Government Association (101953)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994446	Senior Admin Assistant Carla Mann	12	1.00	29,890	1.00	29,890	
<i>This position is fully funded from restricted use sources.</i>								
Total USS Salaries				1.00	29,890	1.00	29,890	
USS Salaries by Fund								
	D10312 - RU	Student Government Association		1.00	29,890	1.00	29,890	
Total USS Salaries				1.00	29,890	1.00	29,890	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 -	Dependent Health Insurance			2,905		2,904	
	1760 -	State Leave Pymt Assessment			204		225	
	1810 -	KPERS Retirement			3,261		3,223	
	1850 -	TIAA Disability			225			
	1911 -	Medicare			417		417	
	1912 -	OASDI			1,780		1,780	
	1950 -	Single Group Health Insurance			6,274		6,274	
	1970 -	Workers Compensation			122		122	
	1980 -	Unemployment Compensation			32		49	
Total Students & Fringe Benefits					15,220		14,994	
Student and Fringe Benefits by Fund								
	D10312 - RU	Student Government Association			15,220		14,994	
Total Students & Fringe Benefits					15,220		14,994	
Total Salaries & Fringe Benefits				1.00	45,110	1.00	44,884	
Total Salaries & Fringe Benefits by Fund								
	D10312 - RU	Student Government Association		1.00	45,110	1.00	44,884	
Total Salaries & Fringe Benefits				1.00	45,110	1.00	44,884	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					111,719		113,363	
Total Commodities					6,598		6,598	
Total OOE					118,317		119,961	
OOE by Fund								
	D10312 - RU	Student Government Association			118,317		119,961	
Total Operating Expenses					118,317		119,961	
Total FTE and Expenditures				1.00	163,427	1.00	164,845	
Total Budget by Fund								
	D10312 - RU	Student Government Association		1.00	163,427	1.00	164,845	
Total FTE and Expenditures				1.00	163,427	1.00	164,845	

W.S.U. ANNUAL BUDGET
Music Collective (101955)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			200		200	
		Total Commodities			4,596		4,596	
		Total OOE			4,796		4,796	
OOE by Fund								
		A2000 - GU General Fees Fund			4,796		4,796	
		Total Operating Expenses			4,796		4,796	
		Total FTE and Expenditures			4,796		4,796	
Total Budget by Fund								
		A2000 - GU General Fees Fund			4,796		4,796	
		Total FTE and Expenditures			4,796		4,796	

W.S.U. ANNUAL BUDGET
Concert (101957)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					26,100		26,100	
Total Commodities					900		900	
Total Miscellaneous Non Expense					1,575		1,575	
Total OOE					28,575		28,575	
OOE by Fund								
A2000 - GU General Fees Fund					5,263		5,263	
D10084 - RU Concert					23,312		23,312	
Total Operating Expenses					28,575		28,575	
Total FTE and Expenditures					28,575		28,575	
Total Budget by Fund								
A2000 - GU General Fees Fund					5,263		5,263	
D10084 - RU Concert					23,312		23,312	
Total FTE and Expenditures					28,575		28,575	

W.S.U. ANNUAL BUDGET
Debate (101959)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					52,600		52,600	
Total Commodities					1,000		1,000	
Total Capital Outlay					460		460	
Total OOE					54,060		54,060	
OOE by Fund								
A2000 - GU General Fees Fund					34,060		34,060	
D10156 - RU Debate					20,000		20,000	
Total Operating Expenses					54,060		54,060	
Total FTE and Expenditures					54,060		54,060	
Total Budget by Fund								
A2000 - GU General Fees Fund					34,060		34,060	
D10156 - RU Debate					20,000		20,000	
Total FTE and Expenditures					54,060		54,060	

W.S.U. ANNUAL BUDGET
Campus Recreation Sports Clubs (101960)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular					1,000
1690		Shrinkage					(24)
1760		State Leave Pymt Assessment					8
1970		Workers Compensation					5
		Total Students & Fringe Benefits					989
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund					989
		Total Students & Fringe Benefits					989
		Total Salaries & Fringe Benefits					989
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund					989
		Total Salaries & Fringe Benefits					989
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			24,500		24,500
		Total Commodities			10,000		10,000
		Total OOE			34,500		34,500
OOE by Fund							
		D10313 - RU Campus Recreation Sports Clubs			34,500		34,500
		Total Operating Expenses			34,500		34,500
		Total FTE and Expenditures			34,500		35,489
Total Budget by Fund							
		A0003 - GU State General Fund					989
		D10313 - RU Campus Recreation Sports Clubs			34,500		34,500
		Total FTE and Expenditures			34,500		35,489

W.S.U. ANNUAL BUDGET
Music Group Travel (101961)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					14,386		14,386	
Total OOE					14,386		14,386	
OOE by Fund								
A2000 - GU General Fees Fund					14,386		14,386	
Total Operating Expenses					14,386		14,386	
Total FTE and Expenditures					14,386		14,386	
Total Budget by Fund								
A2000 - GU General Fees Fund					14,386		14,386	
Total FTE and Expenditures					14,386		14,386	

W.S.U. ANNUAL BUDGET
International Educ-Agency Serv Fees (101962)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					170,000		170,000	
Total OOE					170,000		170,000	
OOE by Fund								
A2000 - GU General Fees Fund					170,000		170,000	
Total Operating Expenses					170,000		170,000	
Total FTE and Expenditures					170,000		170,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					170,000		170,000	
Total FTE and Expenditures					170,000		170,000	

W.S.U. ANNUAL BUDGET
Basketball Band (101965)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					32,616			
Total Unclassified Salaries					32,616			
Unclassified Salaries by Fund								
D10087 - RU Basketball Band					32,616			
Total Unclassified Salaries					32,616			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					2,000			
1760 - State Leave Pyrmt Assessment					236			
1911 - Medicare					473			
1912 - OASDI					2,023			
1970 - Workers Compensation					142			
1980 - Unemployment Compensation					36			
Total Students & Fringe Benefits					4,910			
Student and Fringe Benefits by Fund								
D10087 - RU Basketball Band					4,910			
Total Students & Fringe Benefits					4,910			
Total Salaries & Fringe Benefits					37,526			
Total Salaries & Fringe Benefits by Fund								
D10087 - RU Basketball Band					37,526			
Total Salaries & Fringe Benefits					37,526			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					38,369			
Total Commodities					6,056			
Total OOE					44,425			
OOE by Fund								
D10087 - RU Basketball Band					44,425			
Total Operating Expenses					44,425			
Total FTE and Expenditures					81,951			
Total Budget by Fund								
D10087 - RU Basketball Band					81,951			
Total FTE and Expenditures					81,951			

W.S.U. ANNUAL BUDGET
Model United Nations (101966)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,660		25,660	
Total OOE					25,660		25,660	
OOE by Fund								
A2000 - GU General Fees Fund					8,000		8,000	
D10157 - RU Model United Nations					17,660		17,660	
Total Operating Expenses					25,660		25,660	
Total FTE and Expenditures					25,660		25,660	
Total Budget by Fund								
A2000 - GU General Fees Fund					8,000		8,000	
D10157 - RU Model United Nations					17,660		17,660	
Total FTE and Expenditures					25,660		25,660	

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999479	Administrative Specialist Amy Mease <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,253	1.00	37,253	
1060 - 27th Pay Period USS Salaries							13,224	
Total USS Salaries				1.00	37,253	1.00	50,477	
USS Salaries by Fund								
	D10315 - RU	Child Development Center		1.00	37,253	1.00	50,477	
Total USS Salaries				1.00	37,253	1.00	50,477	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995230	Pre-School Teacher Tiffany Roberts <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,120	1.00	29,120	
	997052	Assistant Director Michelle Jarboe <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,500	1.00	32,500	
	997933	Director of the Child Development Center Jillian Hoefer <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560	1.00	66,560	
	997953	Infant/Toddler/Preschool Teacher Autumn McBratney <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,960	1.00	24,960	
	997971	Pre-School Teacher Katey Bailey <i>This position is fully funded from restricted use sources.</i> Pre-School Teacher Ashley Lunn	12	1.00	31,553	1.00	24,960	
	997972	Pre-School Teacher Shauna Barnes <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,120	1.00	29,120	
	998179	Pre-School Teacher Ashley Fritschle <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,553	1.00	31,553	
	998376	Pre-School Teacher Carol Lewis <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,233	1.00	36,233	
	998387	Pre-School Toddler Teacher Colleen Tajchman <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,960	1.00	24,960	
Total Unclassified Salaries				9.00	306,559	9.00	299,966	

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
	D10315 - RU	Child Development Center		9.00	306,559	9.00	299,966	
		Total Unclassified Salaries		9.00	306,559	9.00	299,966	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					295,215		295,215	
1210 - Student Salaries-WS-WSU Match					2,000		2,000	
1220 - Student Salaries-Workstudy Federal					6,000		6,000	
1750 - Dependent Health Insurance					11,620		8,712	
1760 - State Leave Pymt Assessment					4,406		4,910	
1810 - KPERS Retirement					4,065		5,442	
1830 - Regents Retirement					15,818		21,018	
1850 - TIAA Disability					2,584			
1911 - Medicare					4,800		4,937	
1912 - OASDI					20,510		21,098	
1950 - Single Group Health Insurance					56,466		50,192	
1970 - Workers Compensation					2,639		2,666	
1980 - Unemployment Compensation					368		584	
		Total Students & Fringe Benefits			426,491		422,774	
Student and Fringe Benefits by Fund								
	D10315 - RU	Child Development Center			420,425		416,704	
	R40041 - Federal Work Study Program				6,066		6,070	
		Total Students & Fringe Benefits			426,491		422,774	
		Total Salaries & Fringe Benefits		10.00	770,303	10.00	773,217	
Total Salaries & Fringe Benefits by Fund								
	D10315 - RU	Child Development Center		10.00	764,237	10.00	767,147	
	R40041 - Federal Work Study Program				6,066		6,070	
		Total Salaries & Fringe Benefits		10.00	770,303	10.00	773,217	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					12,945		12,945	
Total Commodities					90,564		90,564	
		Total OOE			103,509		103,509	
OOE by Fund								
	D10315 - RU	Child Development Center			103,509		103,509	
		Total Operating Expenses			103,509		103,509	
		Total FTE and Expenditures		10.00	873,812	10.00	876,726	
Total Budget by Fund								
	D10315 - RU	Child Development Center		10.00	867,746	10.00	870,656	
	R40041 - Federal Work Study Program				6,066		6,070	
		Total FTE and Expenditures		10.00	873,812	10.00	876,726	

W.S.U. ANNUAL BUDGET
SGA Allocations (101970)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,000		25,000	
Total OOE					20,000		25,000	
OOE by Fund								
D10316 - RU SGA Allocations					20,000		25,000	
Total Operating Expenses					20,000		25,000	
Total FTE and Expenditures					20,000		25,000	
Total Budget by Fund								
D10316 - RU SGA Allocations					20,000		25,000	
Total FTE and Expenditures					20,000		25,000	

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995170	Office Manager and Assistant Rowing Coach Rachel Tuck <i>This position is fully funded from restricted use sources.</i>	12	1.00	20,000	1.00	20,000	
	997964	Head Crew Coach Calvin Cupp <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,063	1.00	51,063	
					2,500		2,500	
Total Unclassified Salaries				2.00	73,563	2.00	73,563	
Unclassified Salaries by Fund								
D10317 - RU WSU Crew				2.00	73,563	2.00	73,563	
Total Unclassified Salaries				2.00	73,563	2.00	73,563	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,000		8,000	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					508		612	
1830 - Regents Retirement					3,933		5,633	
1850 - TIAA Disability					533			
1911 - Medicare					990		990	
1912 - OASDI					4,228		4,228	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					306		334	
1980 - Unemployment Compensation					76		117	
Total Students & Fringe Benefits					20,753		29,092	
Student and Fringe Benefits by Fund								
D10317 - RU WSU Crew					20,753		29,092	
Total Students & Fringe Benefits					20,753		29,092	
Total Salaries & Fringe Benefits				2.00	94,316	2.00	102,655	
Total Salaries & Fringe Benefits by Fund								
D10317 - RU WSU Crew				2.00	94,316	2.00	102,655	
Total Salaries & Fringe Benefits				2.00	94,316	2.00	102,655	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					65,033		70,033	
Total Commodities					37,554		44,501	
Total Capital Outlay					10,500		11,500	
Total Grants Claims and Shared Revenue					40,000		40,000	
Total OOE					153,087		166,034	
OOE by Fund								
D10317 - RU WSU Crew					153,087		166,034	
Total Operating Expenses					153,087		166,034	
Total FTE and Expenditures				2.00	247,403	2.00	268,689	
Total Budget by Fund								
D10317 - RU WSU Crew				2.00	247,403	2.00	268,689	

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				2.00	247,403	2.00	268,689	

W.S.U. ANNUAL BUDGET
SGA Individual Allocations (101973)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,000		20,000	
Total OOE					20,000		20,000	
OOE by Fund								
D10318 - RU SGA Individual Allocations					20,000		20,000	
Total Operating Expenses					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	
Total Budget by Fund								
D10318 - RU SGA Individual Allocations					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	

W.S.U. ANNUAL BUDGET
Prevention Services Program (101974)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					75,500		75,500	
Total Commodities					4,500		4,500	
Total OOE					80,000		80,000	
OOE by Fund								
D10322 - RU Prevention Services Program					80,000		80,000	
Total Operating Expenses					80,000		80,000	
Total FTE and Expenditures					80,000		80,000	
Total Budget by Fund								
D10322 - RU Prevention Services Program					80,000		80,000	
Total FTE and Expenditures					80,000		80,000	

W.S.U. ANNUAL BUDGET
Collegiate Readership Program (101978)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					70,000		59,500	
Total OOE					70,000		59,500	
OOE by Fund								
D10342 - RU Collegiate Readership Program					70,000		59,500	
Total Operating Expenses					70,000		59,500	
Total FTE and Expenditures					70,000		59,500	
Total Budget by Fund								
D10342 - RU Collegiate Readership Program					70,000		59,500	
Total FTE and Expenditures					70,000		59,500	

W.S.U. ANNUAL BUDGET
Mikrokosmos (101979)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,700		2,000	
Total OOE					2,700		2,000	
OOE by Fund								
D10158 - RU Mikrokosmos					2,700		2,000	
Total Operating Expenses					2,700		2,000	
Total FTE and Expenditures					2,700		2,000	
Total Budget by Fund								
D10158 - RU Mikrokosmos					2,700		2,000	
Total FTE and Expenditures					2,700		2,000	

W.S.U. ANNUAL BUDGET
Student Conduct and Comm Standards (101980)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
999968		Administrative Specialist Jacqueline Boyles	12	1.00	32,199	1.00	32,199	
		\$5,474 of this position is funded from restricted use sources.						
Total USS Salaries				1.00	32,199	1.00	32,199	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	32,199	0.83	26,725	
D10702 - RU Student Conduct & Comm Standard						0.17	5,474	
Total USS Salaries				1.00	32,199	1.00	32,199	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997961		Coordinator of Student Conduct and Community Standards Timothy Cason	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
998558		Assistant Vice President for Student Advocacy, Intervention, and Accountability Amanda Hambleton	12	1.00	70,000	1.00	70,000	
1116 - 27th Pay Period Unclassified Sal							1,538	
Total Unclassified Salaries				2.00	110,000	2.00	111,538	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				1.00	70,000	1.00	70,000	
D10702 - RU Student Conduct & Comm Standard				1.00	40,000	1.00	41,538	
Total Unclassified Salaries				2.00	110,000	2.00	111,538	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(3,120)		(2,920)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pyrmt Assessment					967		1,080	
1810 - KPERS Retirement					3,513		3,472	
1830 - Regents Retirement					6,188		9,481	
1850 - TIAA Disability					1,067			
1911 - Medicare					2,037		2,061	
1912 - OASDI					8,707		8,804	
1950 - Single Group Health Insurance					18,822		18,822	
1970 - Workers Compensation					580		587	
1980 - Unemployment Compensation					155		243	
Total Students & Fringe Benefits					41,821		44,534	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					14,588		11,910	
A2000 - GU General Fees Fund					16,898		16,474	
D10702 - RU Student Conduct & Comm Standard					10,335		16,150	
Total Students & Fringe Benefits					41,821		44,534	
Total Salaries & Fringe Benefits				3.00	184,020	3.00	188,271	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	46,787	0.83	38,635	
A2000 - GU General Fees Fund				1.00	86,898	1.00	86,474	

W.S.U. ANNUAL BUDGET
Student Conduct and Comm Standards (101980)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	D10702 - RU	Student Conduct & Comm Standard		1.00	50,335	1.17	63,162	
		Total Salaries & Fringe Benefits		3.00	184,020	3.00	188,271	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			32,768		13,592	
		Total Commodities			2,100		2,250	
		Total Capital Outlay					550	
		Total Transfers Out					1,000	
		Total OOE			34,868		17,392	
OOE by Fund								
	D10702 - RU	Student Conduct & Comm Standard			34,868		17,392	
		Total Operating Expenses			34,868		17,392	
Total FTE and Expenditures				3.00	218,888	3.00	205,663	
Total Budget by Fund								
	A0003 - GU	State General Fund		1.00	46,787	0.83	38,635	
	A2000 - GU	General Fees Fund		1.00	86,898	1.00	86,474	
	D10702 - RU	Student Conduct & Comm Standard		1.00	85,203	1.17	80,554	
Total FTE and Expenditures				3.00	218,888	3.00	205,663	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999417	Administrative Specialist Rosemary Hedrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,100	1.00	42,100	
	999419	Senior Admin Assistant Vacant		1.00	29,162			
					1,500		1,000	
Total USS Salaries					2.00 72,762		1.00 43,100	
1020 - USS Salaries-Overtime								
					1,500		1,000	
Total USS Salaries					2.00 72,762		1.00 43,100	
USS Salaries by Fund								
	D10320 - RU	Campus Rec -Business Operations		2.00	72,762	1.00	43,100	
Total USS Salaries					2.00 72,762		1.00 43,100	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997197	Coordinator-Events and Operations Jeffrey Sanchez <i>\$11,947 of this position is funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	997606	Coordinator – Competitive Sports Michael Berdowski <i>This position is fully funded from restricted use sources.</i> Coordinator – Competitive Sports Vacant	12			1.00	36,000	
			12	1.00	37,800			
	997657	Assistant Director of Facilities and Risk Management Vanessa Buehne <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,345	1.00	41,345	
	997680	Director of Campus Recreation Eric Maki <i>\$10,000 of this position is funded from restricted use sources.</i>	12	1.00	86,591	1.00	86,591	
	997950	Director-Health and Fitness Education Andrew Sykes	12	1.00	31,200	1.00	31,200	
	998016	Web Developer and Graphic Designer Laura Young <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,378	1.00	32,378	
	998043	Director-Memberships and Operations Karolina Mosa <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	998156	Associate Director of Facilities John Lee	12	1.00	49,478	1.00	49,478	
	998313	Assistant Director for Service Programs Kenneth Ewertz	12	1.00	41,461	1.00	41,461	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998782	Administrative Specialist Kaycee Miller	12	1.00	32,000	1.00	32,000	
		This position is fully funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp					30,000		25,000	
1140 - Grad Assistants-Other					44,000		47,000	
Total Unclassified Salaries				10.00	498,253	10.00	494,453	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			4.88	234,730	4.55	222,783	
	D10320 - RU Campus Rec -Business Operations			5.12	263,523	5.45	271,670	
Total Unclassified Salaries				10.00	498,253	10.00	494,453	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				365,772		367,000	
	1210 - Student Salaries-WS-WSU Match				3,000		1,500	
	1220 - Student Salaries-Workstudy Federal				9,000		4,500	
	1690 - Shrinkage				(6,994)		(6,726)	
	1750 - Dependent Health Insurance				11,620		11,616	
	1760 - State Leave Pymt Assessment				6,461		6,835	
	1810 - KPERS Retirement				4,758		4,647	
	1830 - Regents Retirement				20,063		30,179	
	1850 - TIAA Disability				3,732			
	1911 - Medicare				8,153		7,668	
	1912 - OASDI				34,848		32,772	
	1950 - Single Group Health Insurance				56,466		56,466	
	1970 - Workers Compensation				3,870		3,714	
	1980 - Unemployment Compensation				626		905	
Total Students & Fringe Benefits					521,375		521,076	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				64,980		65,386	
	D10320 - RU Campus Rec -Business Operations				447,296		451,137	
	R40041 - Federal Work Study Program				9,099		4,553	
Total Students & Fringe Benefits					521,375		521,076	
Total Salaries & Fringe Benefits				12.00	1,092,390	11.00	1,058,629	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			4.88	299,710	4.55	288,169	
	D10320 - RU Campus Rec -Business Operations			7.12	783,581	6.45	765,907	
	R40041 - Federal Work Study Program				9,099		4,553	
Total Salaries & Fringe Benefits				12.00	1,092,390	11.00	1,058,629	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				70,000		60,296	
	Total Commodities				88,967		79,000	
	Total Capital Outlay				8,000		10,000	
	Total Grants Claims and Shared Revenue				21,000		21,000	
	Total Miscellaneous Non Expense				6,000		6,000	
Total OOE					193,967		176,296	
OOE by Fund								
	D10320 - RU Campus Rec -Business Operations				193,967		176,296	
Total Operating Expenses					193,967		176,296	
Total FTE and Expenditures				12.00	1,286,357	11.00	1,234,925	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A2000 - GU General Fees Fund		4.88	299,710	4.55	288,169	
		D10320 - RU Campus Rec -Business Operations		7.12	977,548	6.45	942,203	
		R40041 - Federal Work Study Program			9,099		4,553	
		Total FTE and Expenditures		12.00	1,286,357	11.00	1,234,925	

W.S.U. ANNUAL BUDGET
Student Advocate (101983)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,887		9,887	
Total Commodities					113		113	
Total OOE					10,000		10,000	
OOE by Fund								
D10321 - RU Student Advocate					10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	
Total Budget by Fund								
D10321 - RU Student Advocate					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	

W.S.U. ANNUAL BUDGET
Unallocated Student Fees & Transfers (101989)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Miscellaneous Non Expense					3,062,000		2,909,000	
Total OOE					3,062,000		2,909,000	
OOE by Fund								
D10254 - RU Unall Student Fees & Transfers					3,062,000		2,909,000	
Total Operating Expenses					3,062,000		2,909,000	
Total FTE and Expenditures					3,062,000		2,909,000	
Total Budget by Fund								
D10254 - RU Unall Student Fees & Transfers					3,062,000		2,909,000	
Total FTE and Expenditures					3,062,000		2,909,000	

W.S.U. ANNUAL BUDGET
Campus Recreation Capital Equipment (101991)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total Capital Outlay					20,000		20,000	
Total OOE					25,000		25,000	
OOE by Fund								
D10323 - RU Campus Recreation Capital Equip					25,000		25,000	
Total Operating Expenses					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	
Total Budget by Fund								
D10323 - RU Campus Recreation Capital Equip					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	

W.S.U. ANNUAL BUDGET
Fine Arts Programming (101994)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					78,000		35,000	
Total OOE					78,000		35,000	
OOE by Fund								
D10780 - RU Fine Arts Programming					78,000		35,000	
Total Operating Expenses					78,000		35,000	
Total FTE and Expenditures					78,000		35,000	
Total Budget by Fund								
D10780 - RU Fine Arts Programming					78,000		35,000	
Total FTE and Expenditures					78,000		35,000	

W.S.U. ANNUAL BUDGET
EOF-ADHD/LD Assessment Scholarship (101995)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services								1,200
Total OOE								1,200
OOE by Fund								
D10849 - RU EOF-ADHD/LD Assessment Scholar								1,200
Total Operating Expenses								1,200
Total FTE and Expenditures								1,200
Total Budget by Fund								
D10849 - RU EOF-ADHD/LD Assessment Scholar								1,200
Total FTE and Expenditures								1,200

W.S.U. ANNUAL BUDGET
International Scholarships (101999)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					25,000		25,000	
Total OOE					25,000		25,000	
OOE by Fund								
D10289 - RU International Scholarships					25,000		25,000	
Total Operating Expenses					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	
Total Budget by Fund								
D10289 - RU International Scholarships					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
998847		Administrative Specialist Brittany Friend <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
999283		Registered Nurse Deanne Penning <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,466	1.00	47,466	
999284		Registered Nurse Jean Dandurand <i>This position is fully funded from restricted use sources.</i>	12	0.60	36,392	0.60	36,392	
999445		Senior Admin Assistant Becky Corrigan <i>This position is fully funded from restricted use sources.</i>	12	0.60	22,352	0.60	22,352	
999474		Senior Admin Assistant Kimberly Vermillion <i>This position is fully funded from restricted use sources.</i>	12	0.50	18,148	0.50	18,148	
999481		Registered Nurse Laura Coon <i>This position is fully funded from restricted use sources.</i>	12	0.50	29,578	0.50	29,578	
999488		Senior Admin Assistant Kimberly Gutierrez <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
999571		Public Service Admin I Sheryl McKelvey <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,125	1.00	39,125	
999957		Senior Admin Assistant Sherri High <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,890	1.00	29,890	
1010 - USS Salaries-Temporary					25,750		15,000	
1020 - USS Salaries-Overtime					7,000		6,000	
1060 - 27th Pay Period USS Salaries							10,875	
		Total USS Salaries		7.20	315,502	7.20	314,627	
USS Salaries by Fund								
	D10303 - RU	Student Health			7.20	315,502	7.20	314,627
		Total USS Salaries		7.20	315,502	7.20	314,627	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

997072		Nurse Practitioner - Student Health Services Linda Hollis <i>This position is fully funded from restricted use sources.</i>	10	1.00	62,388	1.00	62,388	
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W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997813	Nurse Practitioner - Student Health Services Judith Gariepy <i>This position is fully funded from restricted use sources.</i>	12	0.90	69,264	0.90	69,264	
	997835	Nurse Practitioner Cynthia Walker <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,000	1.00	78,000	
	997869	Associate Director/Registered Nurse Heather Stafford <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560	1.00	66,560	
	998150	Nurse Practitioner - Student Health Services Lisa Wiebe <i>This position is fully funded from restricted use sources.</i>	12	0.50	38,002	0.50	38,002	
	998319	Director of Student Health Services Camille Childers <i>\$3,830 of this position is funded from restricted use sources.</i>	12	1.00	77,661	1.00	77,661	
1110 - Uncl-Salaries-Seasonal and Temp					70,000		90,000	
1116 - 27th Pay Period Unclassified Sal							9,686	
1160 - Unclassified Sal-Overtime/Comp/AHR					3,500		3,500	
Total Unclassified Salaries					5.40 465,375		5.40 495,061	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			1.00	77,661	0.95	73,831	
	D10303 - RU Student Health			4.40	387,714	4.45	421,230	
Total Unclassified Salaries					5.40 465,375		5.40 495,061	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				6,400		6,400	
	1690 - Shrinkage				(2,234)		(2,114)	
	1750 - Dependent Health Insurance				23,709		23,708	
	1760 - State Leave Pymt Assessment				5,364		6,129	
	1810 - KPERS Retirement				30,848		32,305	
	1830 - Regents Retirement				29,699		34,434	
	1850 - TIAA Disability				5,313			
	1911 - Medicare				11,016		11,434	
	1912 - OASDI				47,063		48,851	
	1950 - Single Group Health Insurance				80,174		80,174	
	1970 - Workers Compensation				3,213		3,333	
	1980 - Unemployment Compensation				843		1,350	
Total Students & Fringe Benefits					241,408		246,004	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				18,083		16,742	
	D10303 - RU Student Health				223,325		229,262	
Total Students & Fringe Benefits					241,408		246,004	
Total Salaries & Fringe Benefits					12.60 1,022,285		12.60 1,055,692	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			1.00	95,744	0.95	90,573	
	D10303 - RU Student Health			11.60	926,541	11.65	965,119	
Total Salaries & Fringe Benefits					12.60 1,022,285		12.60 1,055,692	

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		194,420		158,720	
		Total Commodities		88,950		83,925	
		Total Capital Outlay		1,300		1,100	
		Total Miscellaneous Non Expense		480		480	
		Total Transfers Out		3,360		3,360	
		Total OOE		288,510		247,585	
OOE by Fund							
		D10303 - RU Student Health		288,510		247,585	
		Total Operating Expenses		288,510		247,585	
Total FTE and Expenditures							
			12.60	1,310,795	12.60	1,303,277	
Total Budget by Fund							
		A2000 - GU General Fees Fund	1.00	95,744	0.95	90,573	
		D10303 - RU Student Health	11.60	1,215,051	11.65	1,212,704	
		Total FTE and Expenditures	12.60	1,310,795	12.60	1,303,277	

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	998536	Administrative Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,458	1.00	26,458	
	999587	Senior Admin Specialist Shaleah Fields		1.00	32,199			
	999927	Senior Admin Specialist Wanda Holt		1.00	42,100			
					400		400	
					2,400		2,400	
							1,018	
		Total USS Salaries		3.00	103,557	1.00	30,276	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,299			
	D10294	RU Counseling & Testing Center		1.00	29,258	1.00	30,276	
		Total USS Salaries		3.00	103,557	1.00	30,276	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995266	Outreach Coordinator Paula Branizor		0.75	33,750			
	997347	Psychology Fellow James Bixler <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	997405	Staff Psychologist Meladee Garst	12	1.00	58,000	1.00	58,000	
	997526	Staff Psychologist/Prevention Specialist Mark Green <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,000	1.00	58,000	
	997692	Staff Psychologist Christopher Leonard	12	1.00	58,000	1.00	58,000	
	997887	Coordinator of Testing Gayle Veltman	12	1.00	55,490	1.00	55,490	
	998109	Psychology Intern Katherine Judd <i>This position is fully funded from restricted use sources.</i>	12			1.00	22,000	
		Psychology Intern Erin Lohman	12	1.00	22,000			
	998110	Psychology Intern Austin Wade <i>This position is fully funded from restricted use sources.</i>	12			1.00	22,000	
		Psychology Intern Grace Kallimel	12	1.00	22,000			

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	998151	Senior Administrative Specialist Wanda Holt	12			1.00	42,100		
	998168	Staff Psychologist Derek Rohleder	12	1.00	59,595	1.00	59,595		
	998549	Associate Director Jessica Provines	12	1.00	76,035	1.00	76,035		
	998550	Assistant Vice President for Wellness Maureen Dasey-Morales	12	1.00	110,000	1.00	110,000		
	998551	Staff Psychologist Amy Barfield	12	1.00	68,041	1.00	68,041		
	998902	Senior Administrative Specialist Shaleah Fields	12			1.00	32,199		
1110 - Uncl-Salaries-Seasonal and Temp						29,739		35,654	
1116 - 27th Pay Period Unclassified Sal								5,221	
Total Unclassified Salaries					11.75	681,650	13.00	733,335	
Unclassified Salaries by Fund									
A0003 - GU State General Fund					3.00	241,270	5.00	315,569	
A2000 - GU General Fees Fund					5.00	282,630	4.00	265,545	
D10294 - RU Counseling & Testing Center					3.75	157,750	4.00	152,221	
Total Unclassified Salaries					11.75	681,650	13.00	733,335	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1210 - Student Salaries-WS-WSU Match						3,201		3,201	
1220 - Student Salaries-Workstudy Federal						9,603		9,603	
1690 - Shrinkage						(17,878)		(17,172)	
1750 - Dependent Health Insurance						22,631		17,424	
1760 - State Leave Pymt Assessment						5,436		5,837	
1810 - KPERS Retirement						8,369		8,380	
1830 - Regents Retirement						45,668		48,879	
1850 - TIAA Disability						5,671			
1911 - Medicare						11,096		10,831	
1912 - OASDI						47,426		46,294	
1950 - Single Group Health Insurance						86,559		69,014	
1970 - Workers Compensation						3,260		3,176	
1980 - Unemployment Compensation						850		1,280	
Total Students & Fringe Benefits						231,892		206,747	
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund						88,667		86,715	
A2000 - GU General Fees Fund						79,095		67,879	
D10294 - RU Counseling & Testing Center						54,421		42,437	
R40041 - Federal Work Study Program						9,709		9,716	
Total Students & Fringe Benefits						231,892		206,747	
Total Salaries & Fringe Benefits					14.75	1,017,099	14.00	970,958	
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund					5.00	404,236	5.00	402,284	
A2000 - GU General Fees Fund					5.00	361,725	4.00	333,424	
D10294 - RU Counseling & Testing Center					4.75	241,429	5.00	225,534	
R40041 - Federal Work Study Program						9,709		9,716	

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				14.75	1,017,099	14.00	970,958	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					17,505		12,605	
Total Commodities					29,176		24,776	
Total Capital Outlay					5,157		2,657	
Total OOE					51,838		40,038	
OOE by Fund								
A2000 - GU General Fees Fund					12,031		12,031	
D10294 - RU Counseling & Testing Center					39,807		28,007	
Total Operating Expenses					51,838		40,038	
Total FTE and Expenditures				14.75	1,068,937	14.00	1,010,996	
Total Budget by Fund								
A0003 - GU State General Fund				5.00	404,236	5.00	402,284	
A2000 - GU General Fees Fund				5.00	373,756	4.00	345,455	
D10294 - RU Counseling & Testing Center				4.75	281,236	5.00	253,541	
R40041 - Federal Work Study Program					9,709		9,716	
Total FTE and Expenditures				14.75	1,068,937	14.00	1,010,996	

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999387	Senior Admin Assistant Vacant		1.00	29,162			
	999485	Administrative Specialist Vacant		1.00	30,639			
	999575	Administrative Specialist Nancy Sells	12	1.00	32,948	1.00	32,948	
	999607	Senior Admin Assistant Karen Wilson	12	1.00	29,162	1.00	29,162	
	999908	Senior Admin Assistant Sarah Simpson	12	1.00	29,162	1.00	29,162	
	999921	Administrative Specialist Vacant	12	1.00	30,639	1.00	30,639	
	999922	Administrative Specialist Christina Covey		1.00	30,639			
	999923	Administrative Specialist Angela Linder	12	1.00	32,948	1.00	32,948	
					200		200	
							1,178	
		Total USS Salaries		8.00	245,499	5.00	156,237	
USS Salaries by Fund								
	A0003	GU State General Fund		5.00	155,059	4.00	124,420	
	A2000	GU General Fees Fund				1.00	31,817	
	D10281	RU Office of Financial Aid		3.00	90,440			
		Total USS Salaries		8.00	245,499	5.00	156,237	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994200	Program Specialist Rebecca Haas	12	1.00	38,000	1.00	38,000	
	997449	Financial Aid Counselor Megan Olsen	12	1.00	37,240	1.00	37,240	
	997471	Financial Aid Counselor Traniece Bruce	12	1.00	35,000	1.00	35,000	
	997684	Associate Director Donna Carter	12	1.00	59,558	1.00	59,558	
	997687	Financial Aid Counselor Sadonia Corns	12	1.00	38,059	1.00	38,059	

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997906	Assistant Director for Systems Christine Crandon	12	1.00	51,649	1.00	51,649	
	997917	Financial Aid Counselor Loretta Jackson	12	1.00	38,060	1.00	38,060	
	998010	Scholarship Specialist Amanda Duffy	12	1.00	38,000	1.00	38,000	
	998074	Assistant Director for Scholarships Angela Zeorlin	12	1.00	45,000	1.00	45,000	
	998188	Assistant Director of Student Services and Outreach Julie Scott	12	1.00	48,446	1.00	48,446	
	998325	Financial Aid Adviser Courtney Lockhart	12	1.00	35,000	1.00	35,000	
	998436	Program Specialist Mary Darnell	12	1.00	35,000	1.00	35,000	
	998467	Financial Aid Adviser Jessica Casper	12	1.00	35,000	1.00	35,000	
	998520	Financial Aid Senior Adviser Karen Porter	12	1.00	40,000	1.00	40,000	
	998544	Director of Financial Aid Sheelu Surender	12	1.00	94,000	1.00	94,000	
	998552	Information Technology Coordinator Barbara Casey	12	1.00	53,880	1.00	53,880	
	998734	Financial Aid Adviser Tegan Perry <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
	998808	Program Specialist Allison Sutton	12	1.00	35,000	1.00	35,000	
	998854	Administrative Specialist - Dataload Christina Covey <i>This position is fully funded from restricted use sources.</i>	12			1.00	30,639	
1110 - Uncl-Salaries-Seasonal and Temp							45,000	
1116 - 27th Pay Period Unclassified Sal							1,346	
1160 - Unclassified Sal-Overtime/Comp/AHR							10,224	
Total Unclassified Salaries				18.00	802,116	19.00	879,101	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				9.00	461,652	9.00	461,652	
A2000 - GU General Fees Fund				8.00	305,464	8.00	350,464	
D10281 - RU Office of Financial Aid				1.00	35,000	2.00	66,985	
Total Unclassified Salaries				18.00	802,116	19.00	879,101	

STUDENT ASSISTANTS AND FRINGE BENEFITS

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1200		Student Salaries-Regular			1,010		1,010	
1210		Student Salaries-WS-WSU Match			7,182		7,182	
1220		Student Salaries-Workstudy Federal			21,546		21,546	
1690		Shrinkage			(28,307)		(29,469)	
1750		Dependent Health Insurance			40,670		40,656	
1760		State Leave Pymt Assessment			7,339		8,002	
1810		KPERS Retirement			28,975		28,792	
1830		Regents Retirement			41,734		51,284	
1850		TIAA Disability			7,792			
1911		Medicare			14,646		14,469	
1912		OASDI			62,590		61,829	
1950		Single Group Health Insurance			131,754		131,754	
1970		Workers Compensation			4,399		4,350	
1980		Unemployment Compensation			1,128		1,712	
Total Students & Fringe Benefits					342,458		343,117	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					186,754		184,042	
A2000 - GU General Fees Fund					103,819		110,155	
D10281 - RU Office of Financial Aid					30,104		27,124	
R40041 - Federal Work Study Program					21,781		21,796	
Total Students & Fringe Benefits					342,458		343,117	
Total Salaries & Fringe Benefits					26.00	1,390,073	24.00	1,378,455
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					14.00	803,465	13.00	770,114
A2000 - GU General Fees Fund					8.00	409,283	9.00	492,436
D10281 - RU Office of Financial Aid					4.00	155,544	2.00	94,109
R40041 - Federal Work Study Program						21,781		21,796
Total Salaries & Fringe Benefits					26.00	1,390,073	24.00	1,378,455
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						64,900		64,900
Total Commodities						14,986		14,986
Total Capital Outlay						7,437		10,937
Total OOE						87,323		90,823
OOE by Fund								
A2000 - GU General Fees Fund						52,736		56,236
D10281 - RU Office of Financial Aid						34,587		34,587
Total Operating Expenses						87,323		90,823
Total FTE and Expenditures					26.00	1,477,396	24.00	1,469,278
Total Budget by Fund								
A0003 - GU State General Fund					14.00	803,465	13.00	770,114
A2000 - GU General Fees Fund					8.00	462,019	9.00	548,672
D10281 - RU Office of Financial Aid					4.00	190,131	2.00	128,696
R40041 - Federal Work Study Program						21,781		21,796
Total FTE and Expenditures					26.00	1,477,396	24.00	1,469,278

W.S.U. ANNUAL BUDGET
Federal Work Study Program Admin (108106)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			18,064		18,064	
		Total Transfers Out			53,993		53,993	
		Total OOE			72,057		72,057	
OOE by Fund								
		R40041 - Federal Work Study Program			72,057		72,057	
		Total Operating Expenses			72,057		72,057	
		Total FTE and Expenditures			72,057		72,057	
Total Budget by Fund								
		R40041 - Federal Work Study Program			72,057		72,057	
		Total FTE and Expenditures			72,057		72,057	

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999995	Accountant I Wendy Ciarleglio	12	1.00	38,106	1.00	38,106	
		Total USS Salaries		1.00	38,106	1.00	38,106	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	38,106	1.00	38,106	
		Total USS Salaries		1.00	38,106	1.00	38,106	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997319	Assistant Coach Anthony Blake	12	1.00	30,500	1.00	30,500	
	997330	Assistant Coach Bridgette Gordon	12	1.00	97,000	1.00	97,000	
	997333	Assistant Coach Kirk Crawford	12	1.00	105,000	1.00	105,000	
	997336	Assistant Coach Kaci Bailey	12	1.00	80,000	1.00	80,000	
	997580	Head Coach Kristina Bredbenner	12	1.00	86,320	1.00	89,773	4.0%
	997619	Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	111,687	1.00	111,687	
	997625	Head Coach Christopher Lamb	12	1.00	161,961	1.00	168,439	4.0%
	997626	Interim Director of Athletics Darron Boatright	12	1.00	192,600	1.00	192,600	
	997686	Associate Athletic Director Marketing and Tickets Russell Wilkins \$6,000 of this position is funded from restricted use sources.	12	1.00	63,107	1.00	69,107	9.5%
	997688	Head Coach Thomas McCurdy	12	1.00	52,000	1.00	55,500	6.7%
	997689	Assistant Coach Elizabeth Hudson	12	1.00	37,500	1.00	37,500	
	997777	Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	54,101	1.00	54,101	
	997778	Head Coach Grier Jones	12	1.00	68,300	1.00	68,300	

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997810	Head Coach G. Stephen Rainbolt	12	1.00	103,407	1.00	107,543	4.0%
	997837	Head Coach Jody Adams \$124,206 of this position is funded from restricted use sources.	12	1.00	250,643	1.00	280,669	12.0%
	997890	Senior Associate Athletic Director for Business Operations Rege Klitzke	12	1.00	110,907	1.00	110,907	
	997957	Head Coach Colin Foster	12	1.00	60,000	1.00	72,000	20.0%
	998013	Accountant Tyra Berger	12	1.00	37,000	1.00	37,000	
	998349	Assistant Director Marketing, Game Operations, and Community Engagement Reginald McIntyre	12	1.00	32,000	1.00	32,000	
	998385	Head Coach Kirk Hunter	12	1.00	50,450	1.00	51,450	2.0%
	998405	Director of Marketing and Communications Kayla Blanding	12	1.00	42,000	1.00	42,000	
	998417	Director of Development Alex Johnson	12	1.00	50,061	1.00	50,061	
	998502	Assistant Coach Ryne Stefankiewicz	12	1.00	32,500	1.00	32,500	
	998537	Assistant Facilities Director Brandon Cutler	12	1.00	33,168	1.00	33,168	
1116 - 27th Pay Period Unclassified Sal							5,062	
1140 - Grad Assistants-Other							28,160	
Total Unclassified Salaries							24.00 1,970,372	24.00 2,042,027
Unclassified Salaries by Fund								
A0003 - GU State General Fund				17.67	1,328,569	17.91	1,377,136	
A2000 - GU General Fees Fund				5.37	465,710	5.56	529,623	
D10001 - RU Intercollegiate Athletics				0.96	176,093	0.53	135,268	
Total Unclassified Salaries							24.00 1,970,372	24.00 2,042,027

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(52,472)	(55,398)
1750 - Dependent Health Insurance	31,955	31,944
1760 - State Leave Pymt Assessment	13,670	15,612
1810 - KPERS Retirement	4,158	4,108
1830 - Regents Retirement	152,838	165,808
1850 - TIAA Disability	14,862	
1911 - Medicare	28,471	29,509
1912 - OASDI	106,921	110,132
1950 - Single Group Health Insurance	138,028	138,028
1970 - Workers Compensation	8,189	8,479

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1980		Unemployment Compensation			2,172		3,473	
		Total Students & Fringe Benefits			448,792		451,695	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			324,644		328,363	
	A2000	GU General Fees Fund			91,350		100,598	
	D10001	RU Intercollegiate Athletics			32,798		22,734	
		Total Students & Fringe Benefits			448,792		451,695	
		Total Salaries & Fringe Benefits			25.00 2,457,270		25.00 2,531,828	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		18.67	1,691,319	18.91	1,743,605	
	A2000	GU General Fees Fund		5.37	557,060	5.56	630,221	
	D10001	RU Intercollegiate Athletics		0.96	208,891	0.53	158,002	
		Total Salaries & Fringe Benefits		25.00	2,457,270	25.00	2,531,828	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Grants Claims and Shared Revenue			639,423		639,423	
		Total OOE			639,423		639,423	
OOE by Fund								
	A2000	GU General Fees Fund			639,423		639,423	
		Total Operating Expenses			639,423		639,423	
		Total FTE and Expenditures			25.00 3,096,693		25.00 3,171,251	
Total Budget by Fund								
	A0003	GU State General Fund		18.67	1,691,319	18.91	1,743,605	
	A2000	GU General Fees Fund		5.37	1,196,483	5.56	1,269,644	
	D10001	RU Intercollegiate Athletics		0.96	208,891	0.53	158,002	
		Total FTE and Expenditures		25.00	3,096,693	25.00	3,171,251	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999295	Senior Admin Specialist Lucille Portley		1.00	32,199			
	999340	Senior Admin Specialist Laura Garcia		1.00	32,199			
	999450	Administrative Assistant Emily Pittman	12	1.00	26,458	1.00	26,458	
	999543	Administrative Assistant Laurel Houk		1.00	26,458			
	999592	Public Service Admin I Joseph Ayres	12	1.00	37,253	1.00	37,253	
	999666	Senior Admin Specialist Sandra Bartlett		1.00	32,199			
	999937	Senior Admin Specialist Stacy Grove		1.00	32,199			
	999942	Senior Admin Specialist Patricia Temple	12	1.00	33,738	1.00	33,738	
	999946	Senior Admin Specialist Arika Locke	12	1.00	32,199	1.00	32,199	
	1010 - USS Salaries-Temporary				4,282		4,282	
	1020 - USS Salaries-Overtime				1,200		1,200	
	Total USS Salaries			9.00	290,384	4.00	135,130	
USS Salaries by Fund								
	A0003 - GU State General Fund			9.00	290,384	4.00	135,130	
	Total USS Salaries			9.00	290,384	4.00	135,130	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996924	Assistant to the Director and Business Manager Deborah Neill	12	1.00	41,000	1.00	41,000	
	997234	Kansas City Admissions Representative Dana Bolar	10	1.00	35,000	1.00	35,000	
	997364	Outreach Coordinator Mary Ann Hollander	12	1.00	35,000	1.00	35,000	
	997521	Senior Administrative Specialist Lucille Portley	12			1.00	32,199	
	997664	Senior Admissions Representative and Diversity Outreach Coordinator Ricki Ellison	12	1.00	37,000	1.00	37,000	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997763	Outreach Coordinator Kristina Archambeau	12	1.00	36,000	1.00	36,000	
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	112,000	1.00	112,000	
	997795	Senior Community College Coordinator Neal Hoelting	12	1.00	55,514	1.00	55,514	
	997804	Assistant Director Amanda Harmon	12	1.00	53,615	1.00	53,615	
	997816	Associate Director Aaron Hamilton	12	1.00	65,954	1.00	65,954	
	997863	Assistant Director April Cozine	12	1.00	54,235	1.00	54,235	
	997883	Admissions Representative Tera Park	12	1.00	30,600	1.00	30,600	
	997910	Admissions Representative Adam Cole	12	1.00	30,600	1.00	30,600	
	997911	Assistant Director of Admissions Chad Steinkamp	12	1.00	52,160	1.00	52,160	
	997938	Assistant Director of Admissions Elisha Swope	12	1.00	52,600	1.00	52,600	
	998015	Transfer Marketing Coordinator Vacant	12	1.00	30,600	1.00	30,600	
	998028	Campus Visit Coordinator Ashley Lindholm	12	1.00	30,600	1.00	30,600	
	998078	Campus Visit Manager Jamie Hull	12	1.00	38,000	1.00	38,000	
	998466	Admissions Representative Dillon Cott	12	1.00	30,600	1.00	30,600	
	998501	Admissions Representative Vacant Admissions Representative Mark Bengtson	12 12	 1.00	 30,600	1.00	30,600	
	998573	Program Coordinator and SAS Adviser Leslie Bounous	12	1.00	37,115	1.00	37,115	
	998581	Digital Media Strategist Jessica Newman	12	1.00	37,115	1.00	37,115	
	998645	Community Outreach Coordinator Vacant	12	1.00	30,600	1.00	30,600	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998819	Senior Administrative Specialist Laura Garcia	12			1.00	32,199	
	998820	Senior Administrative Specialist Sandra Bartlett	12			1.00	32,199	
	998831	Administrative Assistant Laurel Houk	12			1.00	26,458	
	998832	Senior Administrative Specialist Stacy Grove	12			1.00	32,199	
1110 - Uncl-Salaries-Seasonal and Temp					724		724	
Total Unclassified Salaries					22.00 957,232		27.00 1,112,486	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			14.00	662,478	18.00	787,132	
	A2000 - GU General Fees Fund			8.00	294,754	9.00	325,354	
Total Unclassified Salaries					22.00 957,232		27.00 1,112,486	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				62,479		62,479	
	1210 - Student Salaries-WS-WSU Match				21,101		21,101	
	1220 - Student Salaries-Workstudy Federal				63,303		63,303	
	1690 - Shrinkage				(38,559)		(38,387)	
	1750 - Dependent Health Insurance				26,145		23,232	
	1760 - State Leave Pymt Assessment				9,499		10,476	
	1810 - KPERS Retirement				29,425		30,849	
	1830 - Regents Retirement				61,502		69,343	
	1850 - TIAA Disability				9,368			
	1911 - Medicare				17,604		17,627	
	1912 - OASDI				75,209		75,310	
	1950 - Single Group Health Insurance				144,302		138,028	
	1970 - Workers Compensation				5,695		5,695	
	1980 - Unemployment Compensation				1,349		2,087	
Total Students & Fringe Benefits					488,422		481,143	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				338,929		329,471	
	A2000 - GU General Fees Fund				65,283		67,404	
	D10283 - RU Undergraduate Admissions				20,218		20,232	
	R40041 - Federal Work Study Program				63,992		64,036	
Total Students & Fringe Benefits					488,422		481,143	
Total Salaries & Fringe Benefits					31.00 1,736,038		31.00 1,728,759	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			23.00	1,291,791	22.00	1,251,733	
	A2000 - GU General Fees Fund			8.00	360,037	9.00	392,758	
	D10283 - RU Undergraduate Admissions				20,218		20,232	
	R40041 - Federal Work Study Program				63,992		64,036	
Total Salaries & Fringe Benefits					31.00 1,736,038		31.00 1,728,759	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				357,509		317,509	
	Total Commodities				46,182		46,182	
	Total Capital Outlay				6,050		6,050	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					409,741		369,741	
OOE by Fund								
A2000 - GU General Fees Fund					206,459		171,459	
D10283 - RU Undergraduate Admissions					203,282		198,282	
Total Operating Expenses					409,741		369,741	
Total FTE and Expenditures					31.00 2,145,779		31.00 2,098,500	
Total Budget by Fund								
A0003 - GU State General Fund				23.00	1,291,791	22.00	1,251,733	
A2000 - GU General Fees Fund				8.00	566,496	9.00	564,217	
D10283 - RU Undergraduate Admissions					223,500		218,514	
R40041 - Federal Work Study Program					63,992		64,036	
Total FTE and Expenditures				31.00	2,145,779	31.00	2,098,500	

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994908	Senior Admin Assistant Kindra Brooks	12	1.00	29,890	1.00	29,890	
	997230	Senior Admin Assistant Vera Daniels <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	997231	Senior Admin Assistant Marsha Allen	12	1.00	29,162	1.00	29,162	
	999288	Administrative Specialist Cecilia Hudson <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
	999384	Administrative Specialist Kathy Munsterman <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
	999416	Administrative Specialist Kristi Hughes	12	1.00	30,639	1.00	30,639	
	999489	Senior Admin Assistant Leah Stefansen	12	1.00	29,162	1.00	29,162	
	999567	Administrative Assistant Connie Dorrell	12	1.00	27,124	1.00	27,124	
	999574	Administrative Assistant Marit Hellman	12	1.00	26,458	1.00	26,458	
	999933	Senior Admin Assistant Brittany Ulmer	12	1.00	29,162	1.00	29,162	
	999934	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162	
	999935	Senior Admin Specialist Jama Challans	12	1.00	34,612	1.00	34,612	
	999938	Administrative Assistant Karen Newton	12	1.00	27,810	1.00	27,810	
	999941	Administrative Assistant Julie Shaughnessy <i>This position is fully funded from restricted use sources.</i>	12	0.60	17,497	0.60	17,497	
	999943	Senior Admin Assistant Sonya Cotton	12	1.00	30,639	1.00	30,639	
	999944	Administrative Specialist Belinda Anderson	12	1.00	30,639	1.00	30,639	

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	41,039	1.00	41,039	
	999949	Administrative Specialist Melissa Ellenz	12	1.00	37,253	1.00	37,253	
	999950	Administrative Specialist Judith Salmans	12	1.00	33,738	1.00	33,738	
1010 - USS Salaries-Temporary						35,000	10,000	
1020 - USS Salaries-Overtime						5,000	2,000	
1060 - 27th Pay Period USS Salaries							4,211	
Total USS Salaries				18.60	615,986	18.60	592,197	
USS Salaries by Fund								
A0003 - GU State General Fund				15.00	468,489	14.00	439,327	
A2000 - GU General Fees Fund						1.00	29,162	
D10236 - RU Registrar's Office				3.60	147,497	3.60	123,708	
Total USS Salaries				18.60	615,986	18.60	592,197	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997118	Assistant Registrar and Degree Audit System Coordinator Sally Fiscus	12	1.00	54,000	1.00	54,000	
	997260	Associate Registrar Michelle Haetten	12	1.00	60,000	1.00	60,000	
	998147	Registrar and Director of Enrollment Services Gina Crabtree	12	1.00	130,090	1.00	130,090	
	998223	Editor Lisa Fleetwood	9	0.50	20,619	0.50	20,619	
	998556	Student Records Supervisor Melissa Conley	12	1.00	34,000	1.00	34,000	
	998784	Degree Audit Scribe Seth Macy	12	1.00	30,000	1.00	30,000	
1110 - Uncl-Salaries-Seasonal and Temp							25,000	
1160 - Unclassified Sal-Overtime/Comp/AHR							1,500	
Total Unclassified Salaries				5.50	328,709	5.50	355,209	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				3.50	214,709	3.50	214,709	
A2000 - GU General Fees Fund				2.00	114,000	2.00	114,000	
D10236 - RU Registrar's Office							26,500	
Total Unclassified Salaries				5.50	328,709	5.50	355,209	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	4,884	4,884
1690 - Shrinkage	(24,535)	(24,485)
1750 - Dependent Health Insurance	22,631	22,625
1760 - State Leave Pymt Assessment	6,474	7,153
1810 - KPERS Retirement	60,575	62,790

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1830		Regents Retirement			23,539		25,574	
1850		TIAA Disability			7,095			
1911		Medicare			13,446		13,486	
1912		OASDI			56,964		57,477	
1950		Single Group Health Insurance			129,200		129,200	
1970		Workers Compensation			3,880		3,892	
1980		Unemployment Compensation			1,032		1,593	
Total Students & Fringe Benefits					305,185		304,189	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			228,812		225,542	
A2000		GU General Fees Fund			25,091		26,217	
D10236		RU Registrar's Office			51,282		52,430	
Total Students & Fringe Benefits					305,185		304,189	
Total Salaries & Fringe Benefits					24.10	1,249,880	24.10	1,251,595
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund	18.50		912,010	17.50	879,578	
A2000		GU General Fees Fund	2.00		139,091	3.00	169,379	
D10236		RU Registrar's Office	3.60		198,779	3.60	202,638	
Total Salaries & Fringe Benefits					24.10	1,249,880	24.10	1,251,595
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					103,076		105,576	
Total Commodities					25,750		25,750	
Total Capital Outlay					9,170		8,670	
Total OOE					137,996		139,996	
OOE by Fund								
A2000		GU General Fees Fund			63,920		63,920	
D10236		RU Registrar's Office			74,076		76,076	
Total Operating Expenses					137,996		139,996	
Total FTE and Expenditures					24.10	1,387,876	24.10	1,391,591
Total Budget by Fund								
A0003		GU State General Fund	18.50		912,010	17.50	879,578	
A2000		GU General Fees Fund	2.00		203,011	3.00	233,299	
D10236		RU Registrar's Office	3.60		272,855	3.60	278,714	
Total FTE and Expenditures					24.10	1,387,876	24.10	1,391,591

W.S.U. ANNUAL BUDGET
Student Engagement/Dean of Students (101915)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999947	Public Service Admin III Linda Claypool	12	1.00	48,672	1.00	48,672		
Total USS Salaries				1.00	48,672	1.00	48,672		
USS Salaries by Fund									
A0003 - GU State General Fund				1.00	48,672	1.00	48,672		
Total USS Salaries				1.00	48,672	1.00	48,672		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997327	Associate Vice President/Dean of Student Life Christine Schneikart-Luebbe	12	1.00	131,954	1.00	131,954		
	998337	Assistant to the Dean Trish Gandu	12	1.00	53,589	1.00	53,589		
Total Unclassified Salaries				2.00	185,543	2.00	185,543		
Unclassified Salaries by Fund									
A2000 - GU General Fees Fund				2.00	185,543	2.00	185,543		
Total Unclassified Salaries				2.00	185,543	2.00	185,543		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular					10,660	6,660			
1690 - Shrinkage					(7,059)	(6,940)			
1750 - Dependent Health Insurance					2,905	2,904			
1760 - State Leave Pymt Assessment					1,667	1,808			
1810 - KPERS Retirement					5,311	5,247			
1830 - Regents Retirement					15,773	15,773			
1850 - TIAA Disability					1,758				
1911 - Medicare					3,380	3,380			
1912 - OASDI					13,783	14,127			
1950 - Single Group Health Insurance					18,822	18,822			
1970 - Workers Compensation					1,000	984			
1980 - Unemployment Compensation					258	397			
Total Students & Fringe Benefits					68,258	63,162			
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund					14,762	14,405			
A2000 - GU General Fees Fund					53,496	48,757			
Total Students & Fringe Benefits					68,258	63,162			
Total Salaries & Fringe Benefits					3.00	302,473	3.00	297,377	
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund					1.00	63,434	1.00	63,077	
A2000 - GU General Fees Fund					2.00	239,039	2.00	234,300	
Total Salaries & Fringe Benefits					3.00	302,473	3.00	297,377	
OTHER OPERATING EXPENDITURES (OEE)									
Total Contractual Services					22,550	10,752			
Total Commodities					9,400	2,372			
Total Capital Outlay					1,200	1,000			

W.S.U. ANNUAL BUDGET
Student Engagement/Dean of Students (101915)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					33,150		14,124	
OOE by Fund								
A2000 - GU General Fees Fund					23,150		14,124	
D10284 - RU Student Engagement/Dean of Stu					10,000			
Total Operating Expenses					33,150		14,124	
Total FTE and Expenditures				3.00	335,623	3.00	311,501	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	63,434	1.00	63,077	
A2000 - GU General Fees Fund				2.00	262,189	2.00	248,424	
D10284 - RU Student Engagement/Dean of Stu					10,000			
Total FTE and Expenditures				3.00	335,623	3.00	311,501	

W.S.U. ANNUAL BUDGET
University Marketing (101920)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					19,392	19,392	
1760 - State Leave Pymt Assessment					132	146	
1970 - Workers Compensation					79	79	
		Total Students & Fringe Benefits			19,603	19,617	
Student and Fringe Benefits by Fund							
		D10334 - RU University Marketing			19,603	19,617	
		Total Students & Fringe Benefits			19,603	19,617	
Total Salaries & Fringe Benefits							
					19,603	19,617	
Total Salaries & Fringe Benefits by Fund							
		D10334 - RU University Marketing			19,603	19,617	
		Total Salaries & Fringe Benefits			19,603	19,617	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					378,066	323,972	
		Total OOE			378,066	323,972	
OOE by Fund							
		A2000 - GU General Fees Fund			241,466	187,372	
		D10334 - RU University Marketing			136,600	136,600	
		Total Operating Expenses			378,066	323,972	
Total FTE and Expenditures							
					397,669	343,589	
Total Budget by Fund							
		A2000 - GU General Fees Fund			241,466	187,372	
		D10334 - RU University Marketing			156,203	156,217	
		Total FTE and Expenditures			397,669	343,589	

W.S.U. ANNUAL BUDGET
Student Ambassador Society (101921)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			500		500	
		Total Commodities			875		875	
		Total OOE			1,375		1,375	
OOE by Fund								
		A2000 - GU General Fees Fund			1,375		1,375	
		Total Operating Expenses			1,375		1,375	
		Total FTE and Expenditures			1,375		1,375	
Total Budget by Fund								
		A2000 - GU General Fees Fund			1,375		1,375	
		Total FTE and Expenditures			1,375		1,375	

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996976		OneStop Specialist Janet Brandes <i>This position is fully funded from restricted use sources.</i>	12	0.50	25,000	0.50	25,000	
997225		University Operator Cindy Horton <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
997443		Director One-Stop Student Services Lisa Hansen <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
997903		OneStop Specialist Lori Evans <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
998311		OneStop Specialist Addie James <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,500	1.00	42,500	
998612		OneStop Office and Project Manager Jennifer Cogan <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,000	1.00	49,000	
1116 - 27th Pay Period Unclassified Sal								9,981
Total Unclassified Salaries				5.50	259,500	5.50	269,481	
Unclassified Salaries by Fund								
D10700 - RU One Stop Student Services				5.50	259,500	5.50	269,481	
Total Unclassified Salaries				5.50	259,500	5.50	269,481	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210 - Student Salaries-WS-WSU Match							3,000	
1220 - Student Salaries-Workstudy Federal							9,000	
1750 - Dependent Health Insurance					8,715		8,712	
1760 - State Leave Pymt Assessment					1,766		2,114	
1810 - KPERS Retirement					9,983		9,865	
1830 - Regents Retirement					10,532		13,931	
1850 - TIAA Disability					1,948			
1911 - Medicare					3,621		3,766	
1912 - OASDI					15,475		16,094	
1950 - Single Group Health Insurance					36,367		36,367	
1970 - Workers Compensation					1,059		1,150	
1980 - Unemployment Compensation					277		444	
Total Students & Fringe Benefits					89,743		104,443	
Student and Fringe Benefits by Fund								
D10700 - RU One Stop Student Services					89,743		95,338	
R40041 - Federal Work Study Program							9,105	
Total Students & Fringe Benefits					89,743		104,443	
Total Salaries & Fringe Benefits				5.50	349,243	5.50	373,924	

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	D10700 - RU	One Stop Student Services		5.50	349,243	5.50	364,819	
	R40041 -	Federal Work Study Program					9,105	
		Total Salaries & Fringe Benefits		5.50	349,243	5.50	373,924	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,179,716		1,213,778	
		Total OOE			1,179,716		1,213,778	
OOE by Fund								
	D10700 - RU	One Stop Student Services			1,179,716		1,213,778	
		Total Operating Expenses			1,179,716		1,213,778	
Total FTE and Expenditures					5.50 1,528,959		5.50 1,587,702	
Total Budget by Fund								
	D10700 - RU	One Stop Student Services		5.50	1,528,959	5.50	1,578,597	
	R40041 -	Federal Work Study Program					9,105	
		Total FTE and Expenditures		5.50	1,528,959	5.50	1,587,702	

W.S.U. ANNUAL BUDGET
Graduate Recruitment & Publications (102123)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,465			
Total OOE					5,465			
OOE by Fund								
A2000 - GU General Fees Fund					5,465			
Total Operating Expenses					5,465			
Total FTE and Expenditures					5,465			
Total Budget by Fund								
A2000 - GU General Fees Fund					5,465			
Total FTE and Expenditures					5,465			

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Expenditures							
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,037,175	\$ 60,979	\$ 1,098,154	9.0%	\$ 649,725	\$ 1,747,879	7.4%
Unclassified Salaries	4,382,990	2,732,316	7,115,306	58.1%	2,180,006	9,295,312	39.2%
Unclassified Salaries - Graduate Assistants	6,715	28,160	34,875	0.3%	73,161	108,036	0.5%
Student Salaries	174,810	27,621	202,431	1.7%	962,341	1,164,772	4.9%
Fringe Benefits	1,734,396	763,881	2,498,277	20.4%	870,522	3,368,799	14.2%
Shrinkage	(167,320)	(82,409)	(249,729)	-2.0%	-	(249,729)	-1.1%
Subtotal Salaries and Fringe Benefits	\$ 7,168,766	\$ 3,530,548	\$ 10,699,314	87.3%	\$ 4,735,755	\$ 15,435,069	65.0%
Other Operating Expenditures	\$ -	\$ 1,557,119	\$ 1,557,119	12.7%	\$ 6,743,890	\$ 8,301,009	35.0%
Total Student Services Program Budget	\$ 7,168,766	\$ 5,087,667	\$ 12,256,433	100.0%	\$ 11,479,645	\$ 23,736,078	100.0%

Wichita State University
Fiscal Year 2017 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
President's Office (101500)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995192	Office Manager Susan Johnson	12	1.00	62,500	1.00	62,500	
	995209	Director of Operations Anna Lanier Weyers	12	1.00	79,000	1.00	79,000	
	996861	Director of Community Engagement and Opportunity Ted Ayres	12	0.30	71,300	0.30	71,300	
	997088	Assistant Director of Governmental Relations Zachary Gearhart \$11,112 of this position is funded from restricted use sources.	12	1.00	60,000	1.00	60,000	
	997500	Assistant to the President for Strategic Planning and Professor Vincenia Claycomb	12	0.50	82,500	0.50	82,500	
	997738	Executive Director of Operations Andrew Schlapp \$96,000 of this position is funded from restricted use sources.	12	1.00	180,000	1.00	180,000	
	998571	President John Bardo \$68,769 of this position is funded from restricted use sources.	12	1.00	357,178	1.00	357,178	
1110 - Uncl-Salaries-Seasonal and Temp					21,168		21,168	
Total Unclassified Salaries				5.80	913,646	5.80	913,646	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	62,500	1.00	62,500	
A2000 - GU General Fees Fund				3.89	675,265	3.89	675,265	
D10000 - RU President's Office				0.91	175,881	0.91	175,881	
Total Unclassified Salaries				5.80	913,646	5.80	913,646	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					17,642		37,642	
1690 - Shrinkage					(20,641)		(21,106)	
1750 - Dependent Health Insurance					8,715		8,712	
1760 - State Leave Pymt Assessment					6,337		7,139	
1830 - Regents Retirement					69,132		74,232	
1850 - TIAA Disability					6,697			
1911 - Medicare					13,084		13,084	
1912 - OASDI					38,173		38,861	
1950 - Single Group Health Insurance					36,367		36,367	
1970 - Workers Compensation					3,795		3,877	
1980 - Unemployment Compensation					998		1,538	
Total Students & Fringe Benefits					180,299		200,346	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					18,527		18,147	
A2000 - GU General Fees Fund					128,192		148,519	
D10000 - RU President's Office					33,580		33,680	

W.S.U. ANNUAL BUDGET
President's Office (101500)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					180,299		200,346	
Total Salaries & Fringe Benefits				5.80	1,093,945	5.80	1,113,992	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		1.00	81,027	1.00	80,647	
		A2000 - GU General Fees Fund		3.89	803,457	3.89	823,784	
		D10000 - RU President's Office		0.91	209,461	0.91	209,561	
Total Salaries & Fringe Benefits				5.80	1,093,945	5.80	1,113,992	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					165,552		148,521	
Total Commodities					12,659		9,215	
Total Capital Outlay					22,500		15,000	
Total Transfers Out							1,000	
Total OOE					200,711		173,736	
OOE by Fund								
		A2000 - GU General Fees Fund			200,711		173,736	
Total Operating Expenses					200,711		173,736	
Total FTE and Expenditures				5.80	1,294,656	5.80	1,287,728	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	81,027	1.00	80,647	
		A2000 - GU General Fees Fund		3.89	1,004,168	3.89	997,520	
		D10000 - RU President's Office		0.91	209,461	0.91	209,561	
Total FTE and Expenditures				5.80	1,294,656	5.80	1,287,728	

W.S.U. ANNUAL BUDGET
VP for Administration & Finance (101505)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999648	Administrative Officer Emily Stephens		1.00	38,106			
1010 - USS Salaries-Temporary					1,000			
1020 - USS Salaries-Overtime					3,050			
Total USS Salaries				1.00	42,156			
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	42,156			
Total USS Salaries				1.00	42,156			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994085	Assistant Director of Financial Reporting Vacant		1.00	80,000			
	996839	Director of Auxiliary Services Mary Abbey	12	1.00	91,265	1.00	91,265	
	997456	Budget Analyst and Budget Office Liaison for Employment Processes Dana Hess	12	1.00	61,000	1.00	61,000	
	997584	Associate Director of Budgets Michel Winters	12	1.00	124,000	1.00	120,000	-3.2%
	998053	Vice President for Administration and Finance Mary Herrin	12	1.00	221,450	1.00	221,450	
	998361	Executive Assistant Phyllis Petty	12	1.00	72,050	1.00	72,050	
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Troy Bruun	12	1.00	150,000	1.00	150,000	
	998565	University Budget Director David Miller	12	1.00	132,500	1.00	132,500	
	998567	Vice President for Administration and Finance Vacant	12	1.00	221,450	1.00	221,450	
	998890	Administrative Officer Emily Stephens	12			1.00	38,106	
1160 - Unclassified Sal-Overtime/Comp/AHR							3,050	
Total Unclassified Salaries				9.00	1,153,715	9.00	1,110,871	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.00	445,765	4.00	265,471	
	A2000 - GU General Fees Fund			5.00	707,950	5.00	845,400	
Total Unclassified Salaries				9.00	1,153,715	9.00	1,110,871	

W.S.U. ANNUAL BUDGET
VP for Administration & Finance (101505)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		22,424		22,424	
1690		Shrinkage		(33,153)		(31,051)	
1750		Dependent Health Insurance		14,525		14,520	
1760		State Leave Pyrmt Assessment		8,288		8,503	
1810		KPERS Retirement		11,147		10,684	
1830		Regents Retirement		60,277		67,180	
1850		TIAA Disability		8,972			
1911		Medicare		17,149		15,916	
1912		OASDI		58,716		54,828	
1950		Single Group Health Insurance		50,192		50,192	
1970		Workers Compensation		4,967		4,620	
1980		Unemployment Compensation		1,307		1,870	
		Total Students & Fringe Benefits		224,811		219,686	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund		105,022		93,512	
		A2000 - GU General Fees Fund		119,789		126,174	
		Total Students & Fringe Benefits		224,811		219,686	
		Total Salaries & Fringe Benefits	10.00	1,420,682	9.00	1,330,557	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	5.00	592,943	4.00	358,983	
		A2000 - GU General Fees Fund	5.00	827,739	5.00	971,574	
		Total Salaries & Fringe Benefits	10.00	1,420,682	9.00	1,330,557	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		46,819		43,849	
		Total Commodities		10,947		10,947	
		Total Capital Outlay		4,000		1,500	
		Total OOE		61,766		56,296	
OOE by Fund							
		A2000 - GU General Fees Fund		61,766		56,296	
		Total Operating Expenses		61,766		56,296	
		Total FTE and Expenditures	10.00	1,482,448	9.00	1,386,853	
Total Budget by Fund							
		A0003 - GU State General Fund	5.00	592,943	4.00	358,983	
		A2000 - GU General Fees Fund	5.00	889,505	5.00	1,027,870	
		Total FTE and Expenditures	10.00	1,482,448	9.00	1,386,853	

W.S.U. ANNUAL BUDGET
Office of Academic Affairs (101509)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999368	Administrative Specialist Lee Birdwell		1.00	32,948			
	999495	Administrative Specialist Janis Hudson		1.00	32,199			
		Total USS Salaries		2.00	65,147			
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	65,147			
		Total USS Salaries		2.00	65,147			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997219	Associate Vice President for Academic Data Systems and Chief Data Officer and Professor David Wright	12	1.00	171,257	1.00	171,257	
	997937	Budget Analyst Jean Patton	12	1.00	61,000	1.00	61,000	
	998008	Editorial Assistant Kristie Bixby <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,358	1.00	52,358	
	998065	Provost/Senior Vice President/Professor Anthony Vizzini	12	1.00	290,100	1.00	290,100	
	998181	Executive Assistant to the Provost and Senior Vice President Laura Manning	12	1.00	65,760	1.00	65,760	
	998254	Associate Vice President and Associate Professor Linnea Glenmaye	12	1.00	171,257	1.00	171,257	
	998555	Associate Vice President for Quality Assurance and Accountability and Professor Richard Muma	12	1.00	175,112	1.00	175,112	
	998569	Tilford Coordinator Jean Griffith	10	0.50	38,143	0.50	38,143	
	998804	Assistant to Provost and Senior Vice President/Professor Keith Pickus	12	1.00	194,000	1.00	194,000	
	998821	Administrative Specialist Janis Hudson	12			1.00	32,199	
	998985	Budget Manager Ronald Perovich		1.00	86,500			
		Total Unclassified Salaries		9.50	1,305,487	9.50	1,251,186	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	517,626	4.00	549,825	

W.S.U. ANNUAL BUDGET
Office of Academic Affairs (101509)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Unclassified Salaries by Fund							
		A2000 - GU General Fees Fund		5.50	735,503	4.50	649,003
		D10003 - RU Office of Academic Affairs		1.00	52,358	1.00	52,358
		Total Unclassified Salaries		9.50	1,305,487	9.50	1,251,186
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(36,449)		(32,962)
		1750 - Dependent Health Insurance			11,011		11,009
		1760 - State Leave Pymt Assessment			9,327		9,389
		1810 - KPERS Retirement			6,125		3,472
		1830 - Regents Retirement			110,896		103,617
		1850 - TIAA Disability			10,286		
		1911 - Medicare			19,650		17,918
		1912 - OASDI			60,008		54,326
		1950 - Single Group Health Insurance			61,463		55,189
		1970 - Workers Compensation			5,587		5,099
		1980 - Unemployment Compensation			1,497		2,105
		Total Students & Fringe Benefits			259,401		229,162
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			110,949		103,686
		A2000 - GU General Fees Fund			132,722		110,072
		D10003 - RU Office of Academic Affairs			15,730		15,404
		Total Students & Fringe Benefits			259,401		229,162
		Total Salaries & Fringe Benefits		11.50	1,630,035	9.50	1,480,348
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		5.00	693,722	4.00	653,511
		A2000 - GU General Fees Fund		5.50	868,225	4.50	759,075
		D10003 - RU Office of Academic Affairs		1.00	68,088	1.00	67,762
		Total Salaries & Fringe Benefits		11.50	1,630,035	9.50	1,480,348
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			82,913		86,613
		Total Commodities			10,150		7,950
		Total Capital Outlay			2,000		500
		Total OOE			95,063		95,063
OOE by Fund							
		A2000 - GU General Fees Fund			95,063		95,063
		Total Operating Expenses			95,063		95,063
		Total FTE and Expenditures		11.50	1,725,098	9.50	1,575,411
Total Budget by Fund							
		A0003 - GU State General Fund		5.00	693,722	4.00	653,511
		A2000 - GU General Fees Fund		5.50	963,288	4.50	854,138
		D10003 - RU Office of Academic Affairs		1.00	68,088	1.00	67,762
		Total FTE and Expenditures		11.50	1,725,098	9.50	1,575,411

W.S.U. ANNUAL BUDGET
Faculty Senate (101521)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997941	Administrative Assistant BobJane Dreiling	10	0.50	14,733	0.50	14,733	
Total Unclassified Salaries				0.50	14,733	0.50	14,733	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.50	14,733	0.50	14,733	
Total Unclassified Salaries				0.50	14,733	0.50	14,733	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(397)		(395)	
1760 - State Leave Pymt Assessment					101		111	
1830 - Regents Retirement					1,253		1,253	
1850 - TIAA Disability					111			
1911 - Medicare					214		214	
1912 - OASDI					914		914	
1970 - Workers Compensation					60		60	
1980 - Unemployment Compensation					17		26	
Total Students & Fringe Benefits					2,273		2,183	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					2,273		2,183	
Total Students & Fringe Benefits					2,273		2,183	
Total Salaries & Fringe Benefits				0.50	17,006	0.50	16,916	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.50	17,006	0.50	16,916	
Total Salaries & Fringe Benefits				0.50	17,006	0.50	16,916	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,481		3,831	
Total Commodities					700		350	
Total OOE					4,181		4,181	
OOE by Fund								
A2000 - GU General Fees Fund					4,181		4,181	
Total Operating Expenses					4,181		4,181	
Total FTE and Expenditures				0.50	21,187	0.50	21,097	
Total Budget by Fund								
A0003 - GU State General Fund				0.50	17,006	0.50	16,916	
A2000 - GU General Fees Fund					4,181		4,181	
Total FTE and Expenditures				0.50	21,187	0.50	21,097	

W.S.U. ANNUAL BUDGET
Unclassified Professional Senate (101533)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					938		938	
Total OOE					938		938	
OOE by Fund								
A2000 - GU General Fees Fund					938		938	
Total Operating Expenses					938		938	
Total FTE and Expenditures					938		938	
Total Budget by Fund								
A2000 - GU General Fees Fund					938		938	
Total FTE and Expenditures					938		938	

W.S.U. ANNUAL BUDGET
University Support Staff Senate (101534)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					938		938	
Total OOE					938		938	
OOE by Fund								
A2000 - GU General Fees Fund					938		938	
Total Operating Expenses					938		938	
Total FTE and Expenditures					938		938	
Total Budget by Fund								
A2000 - GU General Fees Fund					938		938	
Total FTE and Expenditures					938		938	

W.S.U. ANNUAL BUDGET
General Counsel (101535)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994444	Associate General Counsel Stacia Boden	12	1.00	120,000	1.00	120,000	
	997732	General Counsel David Moses	12	1.00	175,000	1.00	175,000	
	997891	Assistant General Counsel Molly Gordon \$54,000 of this position is funded from restricted use sources.	12	1.00	90,000	1.00	90,000	
	998528	Executive Legal Assistant Belinda Bishop	12	1.00	60,000	1.00	60,000	
Total Unclassified Salaries				4.00	445,000	4.00	445,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	60,000	1.00	60,000	
A2000 - GU General Fees Fund				2.40	331,000	2.40	331,000	
D10850 - SRO General Counsel						0.60	54,000	
D10900 - RU General Counsel				0.60	54,000			
Total Unclassified Salaries				4.00	445,000	4.00	445,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(10,066)	(10,390)	
1750 - Dependent Health Insurance						2,905	2,904	
1760 - State Leave Pyrmt Assessment						3,027	3,338	
1830 - Regents Retirement						5,820	26,708	
1850 - TIAA Disability						3,338		
1911 - Medicare						6,406	6,406	
1912 - OASDI						24,083	24,427	
1950 - Single Group Health Insurance						12,548	12,548	
1970 - Workers Compensation						1,814	1,814	
1980 - Unemployment Compensation						487	753	
Total Students & Fringe Benefits					50,362		68,508	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					9,243		8,879	
A2000 - GU General Fees Fund					31,099		45,356	
D10850 - SRO General Counsel							14,273	
D10900 - RU General Counsel					10,020			
Total Students & Fringe Benefits					50,362		68,508	
Total Salaries & Fringe Benefits				4.00	495,362	4.00	513,508	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	69,243	1.00	68,879	
A2000 - GU General Fees Fund				2.40	362,099	2.40	376,356	
D10850 - SRO General Counsel						0.60	68,273	
D10900 - RU General Counsel				0.60	64,020			
Total Salaries & Fringe Benefits				4.00	495,362	4.00	513,508	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						25,694	25,694	

W.S.U. ANNUAL BUDGET
General Counsel (101535)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Commodities					800		800	
Total OOE					26,494		26,494	
OOE by Fund								
A2000 - GU General Fees Fund					26,494		26,494	
Total Operating Expenses					26,494		26,494	
Total FTE and Expenditures					4.00	521,856	4.00	540,002
Total Budget by Fund								
A0003 - GU State General Fund				1.00	69,243	1.00	68,879	
A2000 - GU General Fees Fund				2.40	388,593	2.40	402,850	
D10850 - SRO General Counsel						0.60	68,273	
D10900 - RU General Counsel				0.60	64,020			
Total FTE and Expenditures				4.00	521,856	4.00	540,002	

W.S.U. ANNUAL BUDGET
VP for Strategic Communications (101584)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996902	Vice President of Strategic Communications Louis Heldman	12	1.00	170,000	1.00	170,000	
	996964	Assistant to the Vice President for Strategic Communications Vacant	12	1.00	45,000	1.00	25,000	
Total Unclassified Salaries				2.00	215,000	2.00	195,000	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	215,000	2.00	195,000	
Total Unclassified Salaries				2.00	215,000	2.00	195,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(5,843)		(5,324)	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				1,462		1,463	
	1830 - Regents Retirement				14,450		14,450	
	1850 - TIAA Disability				1,613			
	1911 - Medicare				3,111		2,821	
	1912 - OASDI				10,295		9,399	
	1950 - Single Group Health Insurance				6,274		6,274	
	1970 - Workers Compensation				876		794	
	1980 - Unemployment Compensation				237		332	
Total Students & Fringe Benefits					35,380		33,113	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				35,380		33,113	
Total Students & Fringe Benefits					35,380		33,113	
Total Salaries & Fringe Benefits				2.00	250,380	2.00	228,113	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	250,380	2.00	228,113	
Total Salaries & Fringe Benefits				2.00	250,380	2.00	228,113	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total OOE					10,000		10,000	
OOE by Fund								
	A2000 - GU General Fees Fund				10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures				2.00	260,380	2.00	238,113	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	260,380	2.00	238,113	
Total FTE and Expenditures				2.00	260,380	2.00	238,113	

W.S.U. ANNUAL BUDGET
Research Compliance Office (101585)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997011	Compliance Specialist Nancy Farber	12	1.00	57,845	1.00	57,845	
	997055	Compliance Specialist Penny Mann	12	1.00	57,500	1.00	57,500	
	997727	Director, Intellectual Property and Research Compliance Becky Hundley <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000	1.00	110,000	
	998584	Director of Compliance Vacant		1.00	80,000			
	998797	Research Compliance Coordinator Sherry Alexander	12	1.00	33,738	1.00	33,738	
1116 - 27th Pay Period Unclassified Sal							2,175	
1160 - Unclassified Sal-Overtime/Comp/AHR							40,996	
Total Unclassified Salaries				5.00	380,079	4.00	261,258	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	33,738			
	A2000 - GU General Fees Fund			2.29	138,798	3.00	149,083	
	D11085 - SRO WSU Ventures			1.00	110,000			
	D11147 - RU Research Compliance Office			0.71	97,543	1.00	112,175	
Total Unclassified Salaries				5.00	380,079	4.00	261,258	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(4,891)		(4,423)	
	1760 - State Leave Pyrmt Assessment				2,587		2,270	
	1830 - Regents Retirement				19,378		25,693	
	1850 - TIAA Disability				2,546			
	1911 - Medicare				5,493		4,364	
	1912 - OASDI				23,480		18,654	
	1950 - Single Group Health Insurance				25,096		25,096	
	1970 - Workers Compensation				1,551		1,233	
	1980 - Unemployment Compensation				421		513	
Total Students & Fringe Benefits					75,661		73,400	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				9,234			
	A2000 - GU General Fees Fund				27,754		40,405	
	D11085 - SRO WSU Ventures				26,129			
	D11147 - RU Research Compliance Office				12,544		32,995	
Total Students & Fringe Benefits					75,661		73,400	
Total Salaries & Fringe Benefits				5.00	455,740	4.00	375,654	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			1.00	42,972			
	A2000 - GU General Fees Fund			2.29	166,552	3.00	189,488	
	D11085 - SRO WSU Ventures			1.00	136,129			
	D11147 - RU Research Compliance Office			0.71	110,087	1.00	186,166	
Total Salaries & Fringe Benefits				5.00	455,740	4.00	375,654	

W.S.U. ANNUAL BUDGET
Research Compliance Office (101585)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					45,000		20,000	
Total OOE					45,000		20,000	
OOE by Fund								
A2000 - GU General Fees Fund					20,000			
D11147 - RU Research Compliance Office					25,000		20,000	
Total Operating Expenses					45,000		20,000	
Total FTE and Expenditures					5.00	500,740	4.00	395,654
Total Budget by Fund								
A0003 - GU State General Fund				1.00	42,972			
A2000 - GU General Fees Fund				2.29	186,552	3.00	189,488	
D11085 - SRO WSU Ventures				1.00	136,129			
D11147 - RU Research Compliance Office				0.71	135,087	1.00	206,166	
Total FTE and Expenditures				5.00	500,740	4.00	395,654	

W.S.U. ANNUAL BUDGET
Internal Audit (101588)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997712	Internal Auditor Vacant	12	1.00	57,000	1.00	57,000	
	997889	Director of Internal Auditing Chris Cavanaugh	12	1.00	105,000	1.00	105,000	
Total Unclassified Salaries				2.00	162,000	2.00	162,000	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	162,000	2.00	162,000	
Total Unclassified Salaries				2.00	162,000	2.00	162,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(4,456)		(4,433)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					1,102		1,216	
1830 - Regents Retirement					8,925		8,925	
1850 - TIAA Disability					1,216			
1911 - Medicare					2,302		2,302	
1912 - OASDI					9,838		9,838	
1950 - Single Group Health Insurance					6,274		6,274	
1970 - Workers Compensation					660		660	
1980 - Unemployment Compensation					175		270	
Total Students & Fringe Benefits					28,941		27,956	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				28,941		27,956	
Total Students & Fringe Benefits					28,941		27,956	
Total Salaries & Fringe Benefits				2.00	190,941	2.00	189,956	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	190,941	2.00	189,956	
Total Salaries & Fringe Benefits				2.00	190,941	2.00	189,956	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,000		8,730	
Total OOE					20,000		8,730	
OOE by Fund								
	A2000 - GU General Fees Fund				20,000		8,730	
Total Operating Expenses					20,000		8,730	
Total FTE and Expenditures				2.00	210,941	2.00	198,686	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	210,941	2.00	198,686	
Total FTE and Expenditures				2.00	210,941	2.00	198,686	

W.S.U. ANNUAL BUDGET
Office of Diversity (101597)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998809	Assistant to the President for Diversity Marche Fleming-Randle	12	1.00	140,000	1.00	140,000	
Total Unclassified Salaries				1.00	140,000	1.00	140,000	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				1.00	140,000	1.00	140,000	
Total Unclassified Salaries				1.00	140,000	1.00	140,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(3,951)	(3,939)	
1750 - Dependent Health Insurance						2,905	2,904	
1760 - State Leave Pymt Assessment						952	1,050	
1830 - Regents Retirement						11,900	11,900	
1850 - TIAA Disability						1,050		
1911 - Medicare						1,982	1,982	
1912 - OASDI						7,505	7,849	
1950 - Single Group Health Insurance						6,274	6,274	
1970 - Workers Compensation						570	570	
1980 - Unemployment Compensation						151	233	
Total Students & Fringe Benefits					29,338	28,823		
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					29,338	28,823		
Total Students & Fringe Benefits					29,338	28,823		
Total Salaries & Fringe Benefits				1.00	169,338	1.00	168,823	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				1.00	169,338	1.00	168,823	
Total Salaries & Fringe Benefits				1.00	169,338	1.00	168,823	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							4,850	
Total OOE						4,850		
OOE by Fund								
A2000 - GU General Fees Fund						4,850		
Total Operating Expenses						4,850		
Total FTE and Expenditures				1.00	169,338	1.00	173,673	
Total Budget by Fund								
A2000 - GU General Fees Fund				1.00	169,338	1.00	173,673	
Total FTE and Expenditures				1.00	169,338	1.00	173,673	

W.S.U. ANNUAL BUDGET
President-Out of State Travel (101631)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					23,320			
Total OOE					23,320			
OOE by Fund								
A2000 - GU General Fees Fund					23,320			
Total Operating Expenses					23,320			
Total FTE and Expenditures					23,320			
Total Budget by Fund								
A2000 - GU General Fees Fund					23,320			
Total FTE and Expenditures					23,320			

W.S.U. ANNUAL BUDGET
VPAF-Out of State Travel (101632)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,230			
Total OOE					10,230			
OOE by Fund								
A2000 - GU General Fees Fund					10,230			
Total Operating Expenses					10,230			
Total FTE and Expenditures					10,230			
Total Budget by Fund								
A2000 - GU General Fees Fund					10,230			
Total FTE and Expenditures					10,230			

W.S.U. ANNUAL BUDGET
VP Acad Affairs-Out of State Travel (101633)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,103		25,103	
Total OOE					25,103		25,103	
OOE by Fund								
A2000 - GU General Fees Fund					25,103		25,103	
Total Operating Expenses					25,103		25,103	
Total FTE and Expenditures					25,103		25,103	
Total Budget by Fund								
A2000 - GU General Fees Fund					25,103		25,103	
Total FTE and Expenditures					25,103		25,103	

W.S.U. ANNUAL BUDGET
VP Student Affairs-Out of St Travel (101634)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					12,871		8,771	
Total OOE					12,871		8,771	
OOE by Fund								
A2000 - GU General Fees Fund					12,871		8,771	
Total Operating Expenses					12,871		8,771	
Total FTE and Expenditures					12,871		8,771	
Total Budget by Fund								
A2000 - GU General Fees Fund					12,871		8,771	
Total FTE and Expenditures					12,871		8,771	

W.S.U. ANNUAL BUDGET
Faculty Senate-Out of State Travel (101636)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,538		1,538	
Total OOE					1,538		1,538	
OOE by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total Operating Expenses					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	

W.S.U. ANNUAL BUDGET
VP for Student Affairs (101903)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997030	Executive Assistant Shanda Burch	12	1.00	60,000	1.00	60,000	
	997628	Vice President for Student Affairs Eric Sexton	12	1.00	210,000	1.00	210,000	
	998066	Director of Development for Student Affairs Delinda Royse	12	1.00	55,171	1.00	55,171	
	998553	Vice President for Student Affairs Wade Robinson		1.00	181,180			
					19,419		37,419	
Total Unclassified Salaries				4.00	525,770	3.00	362,590	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	55,171	1.00	55,171	
A2000 - GU General Fees Fund				3.00	470,599	2.00	307,419	
Total Unclassified Salaries				4.00	525,770	3.00	362,590	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					14,077		12,577	
1690 - Shrinkage					(14,824)		(10,196)	
1750 - Dependent Health Insurance					5,810		2,904	
1760 - State Leave Pyrmt Assessment					3,674		2,815	
1810 - KPERs Retirement					6,546		6,468	
1830 - Regents Retirement					37,941		22,540	
1850 - TIAA Disability					3,798			
1911 - Medicare					7,550		5,248	
1912 - OASDI					23,310		17,265	
1950 - Single Group Health Insurance					18,822		12,548	
1970 - Workers Compensation					2,201		1,530	
1980 - Unemployment Compensation					575		617	
Total Students & Fringe Benefits					109,480		74,316	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					28,522		26,714	
A2000 - GU General Fees Fund					80,958		47,602	
Total Students & Fringe Benefits					109,480		74,316	
Total Salaries & Fringe Benefits				4.00	635,250	3.00	436,906	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	83,693	1.00	81,885	
A2000 - GU General Fees Fund				3.00	551,557	2.00	355,021	
Total Salaries & Fringe Benefits				4.00	635,250	3.00	436,906	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					17,608		12,795	
Total Commodities					3,161		2,511	
Total OOE					20,769		15,306	
OOE by Fund								
A2000 - GU General Fees Fund					20,769		15,306	

W.S.U. ANNUAL BUDGET
VP for Student Affairs (101903)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					20,769		15,306	
Total FTE and Expenditures				4.00	656,019	3.00	452,212	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	83,693	1.00	81,885	
A2000 - GU General Fees Fund				3.00	572,326	2.00	370,327	
Total FTE and Expenditures				4.00	656,019	3.00	452,212	

W.S.U. ANNUAL BUDGET
Shocker ID Card System (101504)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					85,469		85,469	
Total OOE					85,469		85,469	
OOE by Fund								
A2000 - GU General Fees Fund					85,469		85,469	
Total Operating Expenses					85,469		85,469	
Total FTE and Expenditures					85,469		85,469	
Total Budget by Fund								
A2000 - GU General Fees Fund					85,469		85,469	
Total FTE and Expenditures					85,469		85,469	

W.S.U. ANNUAL BUDGET
Financed New Hardware/Software (101507)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					1,292,000		1,292,000	
		Total OOE			1,292,000		1,292,000	
OOE by Fund								
		A2000 - GU General Fees Fund			1,292,000		1,292,000	
		Total Operating Expenses			1,292,000		1,292,000	
		Total FTE and Expenditures			1,292,000		1,292,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			1,292,000		1,292,000	
		Total FTE and Expenditures			1,292,000		1,292,000	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
999354		Public Service Admin I Karen Harmon	12	1.00	37,253	1.00	37,253	
999436		Public Service Admin I Constance Unrein		1.00	37,253			
999447		Accountant IV Michelle White	12	1.00	49,941	1.00	49,941	
999478		Accountant II Linda Hayes	12	1.00	39,125	1.00	39,125	
999619		Accountant III Susan Carroll	12	1.00	43,119	1.00	43,119	
999625		Administrative Assistant Vacant		1.00	26,458			
999675		Accountant II Vivien Woods		1.00	39,125			
999869		Public Service Admin I Roberta Norton <i>This position is fully funded from restricted use sources.</i>	12	0.60	23,475	0.60	23,475	
999973		Accounting Specialist Vacant		0.60	18,384			
999977		Accountant II Lois Bogdanovecz	12	1.00	44,096	1.00	44,096	
999978		Public Service Admin II Kristi Donovan-Wright		1.00	43,119			
999979		Accountant I Theresa Turenne	12	1.00	40,061	1.00	40,061	
999983		Public Service Admin III Felicia Torres		1.00	48,672			
999985		Accountant III Alicia Smith	12	1.00	43,119	1.00	43,119	
999986		Accountant III Larry Franklin		1.00	52,437			
999987		Public Service Admin II Lucy Graeff		1.00	43,119			
999988		Public Service Admin III Penny Post	12	1.00	47,466	1.00	47,466	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	999989	Administrative Specialist Vacant	12	1.00	30,639	1.00	30,639		
	999990	Public Service Admin I Sarah Graham	12	1.00	37,253	1.00	37,253		
	999991	Accountant III Robin Traore	12	1.00	43,119	1.00	43,119		
1010 - USS Salaries-Temporary						25,000		25,000	
1020 - USS Salaries-Overtime						125,167		125,167	
Total USS Salaries					19.20	937,400	11.60	628,833	
USS Salaries by Fund									
A0003 - GU State General Fund					16.00	697,830	9.00	403,466	
A2000 - GU General Fees Fund					2.60	82,095	2.00	67,892	
D10252 - RU Controller's Office					0.60	157,475	0.60	157,475	
Total USS Salaries					19.20	937,400	11.60	628,833	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

994935	Director of Business Technology Brenda Coldiron	12	1.00	102,500	1.00	102,500	
995325	Accounts Payable Audit and Compliance Analyst Sonya Emmart	12	1.00	41,600	1.00	41,600	
996395	Travel Services Auditor and Compliance Analyst Tania Garcia	12	1.00	37,253	1.00	37,253	
996576	Travel Services Auditor and Senior Compliance Analyst Tania Perez Martinez	12	1.00	40,061	1.00	40,061	
996689	Business Technology Analyst Vacant	12	1.00	65,000	1.00	65,000	
996942	Business Technology Analyst Morgan Beck <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
997074	Accountant III Larry Franklin	12			1.00	52,437	
997087	Student Account Associate Constance Unrein	12			1.00	37,253	
997360	Policy and Program Analyst Dianna Beat <i>This position is fully funded from restricted use sources.</i>	12	0.50	20,800	0.50	20,800	
997535	Accounts Receivable Project Manager Vacant	12	1.00	50,000	1.00	50,000	
997586	Director of Accounting Operations Teresa Moore	12	1.00	98,000	1.00	98,000	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998045	Senior Business Analyst Lori Blizzard	12	1.00	76,000	1.00	76,000	
	998209	Senior Business Technology Solutions Specialist Susan Miles	12	1.00	100,940	1.00	100,940	
	998278	Associate Vice President for Administration and Finance for Financial Operations and Business Technology Lois Tatro <i>\$13,750 of this position is funded from restricted use sources.</i>	12	1.00	179,000	1.00	179,000	
	998369	Assistant Director of Financial Operations Vacant	12	1.00	74,275	1.00	74,275	
	998407	Desktop Technology Specialist John Cramer <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000	
	998453	Director - Student and Accounts Receivable Fiscal Operations Robyn Bongartz	12	1.00	92,000	1.00	92,000	
	998493	Payroll Manager Janet Graham	12	1.00	73,500	1.00	73,500	
	998575	Business Technology Analyst Emily Geer	12	1.00	50,000	1.00	50,000	
	998589	Public Service Administrator III Felicia Torres	12			1.00	48,672	
	998718	Information Security Analyst Blaine Linehan	12	1.00	59,000	1.00	59,000	
	998730	Financial Project Analyst Clarice Maseberg	12	1.00	62,400	1.00	62,400	
	998798	Accountant Analyst Kelly Eck <i>\$6,000 of this position is funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
	998840	Public Service Administrator II Lucy Graeff	12			1.00	43,119	
	998868	Accountant II Vivien Woods	12			1.00	39,125	
	998892	Public Service Administrator II Kristi Donovan-Wright	12			1.00	43,119	
1110 - Uncl-Salaries-Seasonal and Temp					40,000		40,000	
1160 - Unclassified Sal-Overtime/Comp/AHR					10,000		10,000	
Total Unclassified Salaries					19.50 1,434,329		25.50 1,698,054	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.82	430,164	11.82	693,889	
	A2000 - GU General Fees Fund			11.00	811,615	11.00	811,615	
	D10252 - RU Controller's Office			2.68	192,550	2.68	192,550	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				19.50	1,434,329	25.50	1,698,054	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					25,000		25,000	
1690 - Shrinkage					(58,869)		(57,604)	
1750 - Dependent Health Insurance					45,871		45,857	
1760 - State Leave Pyrmt Assessment					16,319		17,658	
1810 - KPERS Retirement					110,270		110,982	
1830 - Regents Retirement					80,681		86,070	
1850 - TIAA Disability					17,432			
1911 - Medicare					33,599		32,948	
1912 - OASDI					140,167		137,730	
1950 - Single Group Health Insurance					191,940		191,940	
1970 - Workers Compensation					9,778		9,595	
1980 - Unemployment Compensation					2,571		3,883	
Total Students & Fringe Benefits					614,759		604,059	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					324,188		319,904	
A2000 - GU General Fees Fund					176,347		171,403	
D10252 - RU Controller's Office					114,224		112,752	
Total Students & Fringe Benefits					614,759		604,059	
Total Salaries & Fringe Benefits					38.70	2,986,488	37.10	2,930,946
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				21.82	1,452,182	20.82	1,417,259	
A2000 - GU General Fees Fund				13.60	1,070,057	13.00	1,050,910	
D10252 - RU Controller's Office				3.28	464,249	3.28	462,777	
Total Salaries & Fringe Benefits				38.70	2,986,488	37.10	2,930,946	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					550,701		596,950	
Total Commodities					15,575		15,575	
Total OOE					566,276		612,525	
OOE by Fund								
A2000 - GU General Fees Fund					353,091		314,340	
D10252 - RU Controller's Office					213,185		298,185	
Total Operating Expenses					566,276		612,525	
Total FTE and Expenditures					38.70	3,552,764	37.10	3,543,471
Total Budget by Fund								
A0003 - GU State General Fund				21.82	1,452,182	20.82	1,417,259	
A2000 - GU General Fees Fund				13.60	1,423,148	13.00	1,365,250	
D10252 - RU Controller's Office				3.28	677,434	3.28	760,962	
Total FTE and Expenditures				38.70	3,552,764	37.10	3,543,471	

W.S.U. ANNUAL BUDGET
Reserve for Tuition Shortfall (101514)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					1,500,000		1,500,000	
		Total OOE			1,500,000		1,500,000	
OOE by Fund								
		A2000 - GU General Fees Fund			1,500,000		1,500,000	
		Total Operating Expenses			1,500,000		1,500,000	
		Total FTE and Expenditures			1,500,000		1,500,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			1,500,000		1,500,000	
		Total FTE and Expenditures			1,500,000		1,500,000	

W.S.U. ANNUAL BUDGET
27th Payroll Period (101517)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					101,764		101,764	
Total OOE					101,764		101,764	
OOE by Fund								
A2000 - GU General Fees Fund					101,764		101,764	
Total Operating Expenses					101,764		101,764	
Total FTE and Expenditures					101,764		101,764	
Total Budget by Fund								
A2000 - GU General Fees Fund					101,764		101,764	
Total FTE and Expenditures					101,764		101,764	

W.S.U. ANNUAL BUDGET
FY 2017 27th Pay Period (101541)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1060 - 27th Pay Period USS Salaries							544,424	
Total USS Salaries							544,424	
USS Salaries by Fund								
A0003 - GU State General Fund							524,592	
A2000 - GU General Fees Fund							19,832	
Total USS Salaries							544,424	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1116 - 27th Pay Period Unclassified Sal							1,815,988	
Total Unclassified Salaries							1,815,988	
Unclassified Salaries by Fund								
A0003 - GU State General Fund							780,781	
A2000 - GU General Fees Fund							1,035,207	
Total Unclassified Salaries							1,815,988	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage							(63,508)	
1760 - State Leave Pyrmt Assessment							17,705	
1810 - KPERs Retirement							58,690	
1830 - Regents Retirement							154,360	
1911 - Medicare							34,228	
1912 - OASDI							146,347	
1970 - Workers Compensation							9,609	
1980 - Unemployment Compensation							4,014	
Total Students & Fringe Benefits							361,445	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund							204,869	
A2000 - GU General Fees Fund							156,576	
Total Students & Fringe Benefits							361,445	
Total Salaries & Fringe Benefits							2,721,857	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund							1,510,242	
A2000 - GU General Fees Fund							1,211,615	
Total Salaries & Fringe Benefits							2,721,857	
Total FTE and Expenditures							2,721,857	
Total Budget by Fund								
A0003 - GU State General Fund							1,510,242	
A2000 - GU General Fees Fund							1,211,615	
Total FTE and Expenditures							2,721,857	

W.S.U. ANNUAL BUDGET
Technology Projects and Fees (101580)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					540,000		587,671	
Total OOE					540,000		587,671	
OOE by Fund								
A2000 - GU General Fees Fund					540,000		587,671	
Total Operating Expenses					540,000		587,671	
Total FTE and Expenditures					540,000		587,671	
Total Budget by Fund								
A2000 - GU General Fees Fund					540,000		587,671	
Total FTE and Expenditures					540,000		587,671	

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996926	Senior Research Grant Administrator Sarah Hunt	12	1.00	55,000	1.00	55,000	
	996927	Research Grant Administrator Sandra Lopez	12	1.00	50,000	1.00	50,000	
	996928	Research Grant Administrator Kathleen Riker	12	1.00	50,000	1.00	50,000	
	996929	Research Grant Administrator Marsha Olson	12	1.00	48,000	1.00	48,000	
	997004	Associate Director - Sponsored Research Accounting Amy Delgado	12	1.00	73,000	1.00	73,000	
	997008	Senior Research Grant Administrator Kay Boyd	12	1.00	57,899	1.00	57,899	
	997223	Business Financial Specialist Nancy Mueller		0.60	28,950			
	998103	Senior Research Payroll Administrator Tamara Atwater	12	1.00	54,635	1.00	54,635	
								5,035
					18,120			
		Total Unclassified Salaries		7.60	435,604	7.00	393,569	
Unclassified Salaries by Fund								
		A2000 - GU General Fees Fund		5.60	286,585	7.00	388,534	
		D11091 - SRO Sponsored Research Accounting		2.00	149,019		5,035	
		Total Unclassified Salaries		7.60	435,604	7.00	393,569	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular			7,200			
		1690 - Shrinkage			(8,649)		(11,683)	
		1750 - Dependent Health Insurance			8,715		8,712	
		1760 - State Leave Pymt Assessment			3,014		3,090	
		1810 - KPERS Retirement			17,417		17,209	
		1830 - Regents Retirement			23,459		21,426	
		1850 - TIAA Disability			3,134			
		1911 - Medicare			6,241		5,895	
		1912 - OASDI			26,677		25,195	
		1950 - Single Group Health Insurance			43,918		43,918	
		1970 - Workers Compensation			1,807		1,680	
		1980 - Unemployment Compensation			478		695	
		Total Students & Fringe Benefits			133,411		116,137	
Student and Fringe Benefits by Fund								
		A2000 - GU General Fees Fund			83,974		112,085	
		D11091 - SRO Sponsored Research Accounting			49,437		4,052	
		Total Students & Fringe Benefits			133,411		116,137	
		Total Salaries & Fringe Benefits		7.60	569,015	7.00	527,826	

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		5.60	370,559	7.00	500,619
		D11091 - SRO Sponsored Research Accounting		2.00	198,456		27,207
		Total Salaries & Fringe Benefits		7.60	569,015	7.00	527,826
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			10,000		10,000
		Total OOE			10,000		10,000
OOE by Fund							
		D11091 - SRO Sponsored Research Accounting			10,000		10,000
		Total Operating Expenses			10,000		10,000
		Total FTE and Expenditures		7.60	579,015	7.00	537,826
Total Budget by Fund							
		A2000 - GU General Fees Fund		5.60	370,559	7.00	500,619
		D11091 - SRO Sponsored Research Accounting		2.00	208,456		37,207
		Total FTE and Expenditures		7.60	579,015	7.00	537,826

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999449	Administrative Specialist Tonya Cruz	12	1.00	42,100	1.00	42,100	
					800			
1020 - USS Salaries-Overtime								
Total USS Salaries					1.00 42,900		1.00 42,100	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	42,900			
A2000 - GU General Fees Fund						1.00	42,100	
Total USS Salaries					1.00 42,900		1.00 42,100	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995795	Administrative Specialist Margene Webster	12	1.00	33,738	1.00	33,738	
	996588	Assistant Specialist Randi Lindquist	12	1.00	38,106	1.00	38,106	
	996609	Human Resource Professional II Micah Thompson	12	1.00	43,119	1.00	43,119	
	996616	Operations/Support Specialist Vacant	12	1.00	45,261	1.00	45,261	
	996911	Human Resource Professional Tamie Rains	12	1.00	41,288	1.00	41,288	
	997064	Assistant Director, Compensation/FMLA Sarah Hunter	12	1.00	74,000	1.00	74,000	
	997349	Human Resource Professional II Julie Windham	12	1.00	43,119	1.00	43,119	
	997591	HR Training Manager Sheryl Propst	12	1.00	56,650	1.00	56,650	
	997635	Human Resources Analyst Ross Hays	12	1.00	66,950	1.00	66,950	
	997753	Assistant Director of Human Resources Kimberly Cinelli	12	1.00	72,100	1.00	72,100	
	997888	Associate Director of Human Resources Matthew Johnston	12	1.00	93,000	1.00	93,000	
	998546	Associate Director of Human Resources Lana Anthis	12	1.00	93,000	1.00	93,000	
	998562	Director of Human Resources Judy Espinoza	12			1.00	135,000	
		Director of Human Resources Frankie Kirkendoll	12	1.00	127,000			

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	998811	Human Resource Professional I Joan Antes	12	1.00	40,061	1.00	40,061		
	998812	Human Resource Professional I Dale Catlin	12	1.00	37,253	1.00	37,253		
	998823	Human Resource Professional I Lloyd Hatfield	12	1.00	39,125	1.00	39,125		
	998826	Human Resource Professional III Nancy Thompson	12	1.00	51,148	1.00	51,148		
	998843	Administrative Assistant Senior Janelle Heier	12	1.00	41,039	1.00	41,039		
	998845	Human Resources Assistant U Brown	12	1.00	34,612	1.00	34,612		
1160 - Unclassified Sal-Overtime/Comp/AHR								800	
Total Unclassified Salaries							19.00	1,070,569	19.00 1,079,369
Unclassified Salaries by Fund									
A0003 - GU State General Fund				16.00	783,619		800		
A2000 - GU General Fees Fund				3.00	286,950	19.00	1,078,569		
Total Unclassified Salaries							19.00	1,070,569	19.00 1,079,369
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular					5,200		5,200		
1690 - Shrinkage					(33,250)		(32,914)		
1750 - Dependent Health Insurance					26,145		23,232		
1760 - State Leave Pymt Assessment					7,621		8,459		
1810 - KPERS Retirement					39,609		39,049		
1830 - Regents Retirement					55,719		49,220		
1850 - TIAA Disability					8,360				
1911 - Medicare					15,778		15,914		
1912 - OASDI					67,145		67,489		
1950 - Single Group Health Insurance					112,932		106,658		
1970 - Workers Compensation					4,567		4,600		
1980 - Unemployment Compensation					1,208		1,873		
Total Students & Fringe Benefits							311,034	288,780	
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund					238,114		120		
A2000 - GU General Fees Fund					72,920		288,660		
Total Students & Fringe Benefits							311,034	288,780	
Total Salaries & Fringe Benefits							20.00	1,424,503	20.00 1,410,249
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund				17.00	1,064,633		920		
A2000 - GU General Fees Fund				3.00	359,870	20.00	1,409,329		
Total Salaries & Fringe Benefits							20.00	1,424,503	20.00 1,410,249

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	13,804	13,804
Total Commodities	6,490	6,490
Total Grants Claims and Shared Revenue	518	518

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					20,812		20,812	
OOE by Fund								
		A2000 - GU General Fees Fund			20,812		20,812	
Total Operating Expenses					20,812		20,812	
Total FTE and Expenditures								
				20.00	1,445,315	20.00	1,431,061	
Total Budget by Fund								
		A0003 - GU State General Fund		17.00	1,064,633		920	
		A2000 - GU General Fees Fund		3.00	380,682	20.00	1,430,141	
Total FTE and Expenditures					20.00	1,445,315	20.00	1,431,061

W.S.U. ANNUAL BUDGET
Transition to Respect (101512)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		4,000	
Total OOE					10,000		4,000	
OOE by Fund								
A2000 - GU General Fees Fund					10,000		4,000	
Total Operating Expenses					10,000		4,000	
Total FTE and Expenditures					10,000		4,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,000		4,000	
Total FTE and Expenditures					10,000		4,000	

W.S.U. ANNUAL BUDGET
Minority Faculty & Staff Assoc (101523)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					275		275	
		Total OOE			275		275	
OOE by Fund								
		A2000 - GU General Fees Fund			275		275	
		Total Operating Expenses			275		275	
		Total FTE and Expenditures			275		275	
Total Budget by Fund								
		A2000 - GU General Fees Fund			275		275	
		Total FTE and Expenditures			275		275	

W.S.U. ANNUAL BUDGET
Staff Training & Development (101527)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					162,669		12,751	
Total Grants Claims and Shared Revenue							145,000	
Total OOE					162,669		157,751	
OOE by Fund								
A2000 - GU General Fees Fund					162,669		157,751	
Total Operating Expenses					162,669		157,751	
Total FTE and Expenditures					162,669		157,751	
Total Budget by Fund								
A2000 - GU General Fees Fund					162,669		157,751	
Total FTE and Expenditures					162,669		157,751	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999494	Procurement Officer II Robby Murray	12	1.00	41,039	1.00	41,039	
	999658	Procurement Officer II Vacant	12			1.00	42,100	
		Procurement Officer II Donna Conner	12	1.00	42,100			
	999816	Senior Admin Specialist Doris Wells	12	1.00	34,612	1.00	34,612	
	999826	Procurement Officer III Lisa Nettleton	12	1.00	53,664	1.00	53,664	
		<i>This position is fully funded from restricted use sources.</i>						
1010 - USS Salaries-Temporary					25,000		25,000	
Total USS Salaries					4.00 196,415		4.00 196,415	
USS Salaries by Fund								
A0003 - GU State General Fund					3.00 142,751		2.00 100,651	
A2000 - GU General Fees Fund							1.00 42,100	
D10250 - RU Office of Purchasing					1.00 53,664		1.00 53,664	
Total USS Salaries					4.00 196,415		4.00 196,415	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997574	Director of Purchasing Steven White	12	1.00	94,400	1.00	94,400	
	998469	Assistant Director of Purchasing Kimberly Sowell	12	1.00	59,122	1.00	59,122	
Total Unclassified Salaries					2.00 153,522		2.00 153,522	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					1.00 59,122		1.00 59,122	
A2000 - GU General Fees Fund					1.00 94,400		1.00 94,400	
Total Unclassified Salaries					2.00 153,522		2.00 153,522	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					2,844		2,844	
1690 - Shrinkage					(9,027)		(8,671)	
1750 - Dependent Health Insurance					11,620		8,712	
1760 - State Leave Pyrmt Assessment					2,403		2,649	
1810 - KPERS Retirement					18,704		13,942	
1830 - Regents Retirement					13,050		13,050	
1850 - TIAA Disability					2,627			
1911 - Medicare					4,947		4,951	
1912 - OASDI					21,142		21,161	
1950 - Single Group Health Insurance					37,644		31,370	
1970 - Workers Compensation					1,440		1,440	
1980 - Unemployment Compensation					377		584	
Total Students & Fringe Benefits					107,771		92,032	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			67,414		49,919	
		A2000 - GU General Fees Fund			23,105		25,264	
		D10250 - RU Office of Purchasing			17,252		16,849	
		Total Students & Fringe Benefits			107,771		92,032	
		Total Salaries & Fringe Benefits		6.00	457,708	6.00	441,969	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		4.00	269,287	3.00	209,692	
		A2000 - GU General Fees Fund		1.00	117,505	2.00	161,764	
		D10250 - RU Office of Purchasing		1.00	70,916	1.00	70,513	
		Total Salaries & Fringe Benefits		6.00	457,708	6.00	441,969	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			9,935		3,085	
		Total Commodities			1,600		350	
		Total Capital Outlay			3,890			
		Total OOE			15,425		3,435	
OOE by Fund								
		A2000 - GU General Fees Fund			15,425		3,435	
		Total Operating Expenses			15,425		3,435	
		Total FTE and Expenditures		6.00	473,133	6.00	445,404	
Total Budget by Fund								
		A0003 - GU State General Fund		4.00	269,287	3.00	209,692	
		A2000 - GU General Fees Fund		1.00	132,930	2.00	165,199	
		D10250 - RU Office of Purchasing		1.00	70,916	1.00	70,513	
		Total FTE and Expenditures		6.00	473,133	6.00	445,404	

W.S.U. ANNUAL BUDGET
Reserve for Fringe Ben Commitments (101542)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690		- Shrinkage			(20,849)		(20,849)
1750		- Dependent Health Insurance			93,100		93,100
1830		- Regents Retirement			212,111		212,111
1850		- TIAA Disability			14,535		14,535
1925		- Grad Assistant Grp Health Insurance			117,104		117,104
1950		- Single Group Health Insurance			514,579		514,579
Total Students & Fringe Benefits					930,580		930,580
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			395,861		
		A2000 - GU General Fees Fund			534,719		930,580
Total Students & Fringe Benefits					930,580		930,580
Total Salaries & Fringe Benefits					930,580		930,580
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund			395,861		
		A2000 - GU General Fees Fund			534,719		930,580
Total Salaries & Fringe Benefits					930,580		930,580
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			68,140		68,140
Total OOE					68,140		68,140
OOE by Fund							
		A2000 - GU General Fees Fund			68,140		68,140
Total Operating Expenses					68,140		68,140
Total FTE and Expenditures					998,720		998,720
Total Budget by Fund							
		A0003 - GU State General Fund			395,861		
		A2000 - GU General Fees Fund			602,859		998,720
Total FTE and Expenditures					998,720		998,720

W.S.U. ANNUAL BUDGET
HR - Background Checks (101543)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		25,000	
Total OOE					10,000		25,000	
OOE by Fund								
A2000 - GU General Fees Fund					10,000		25,000	
Total Operating Expenses					10,000		25,000	
Total FTE and Expenditures					10,000		25,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,000		25,000	
Total FTE and Expenditures					10,000		25,000	

W.S.U. ANNUAL BUDGET
Crisis Management (101545)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,000		12,348	
Total OOE					20,000		12,348	
OOE by Fund								
A2000 - GU General Fees Fund					20,000		12,348	
Total Operating Expenses					20,000		12,348	
Total FTE and Expenditures					20,000		12,348	
Total Budget by Fund								
A2000 - GU General Fees Fund					20,000		12,348	
Total FTE and Expenditures					20,000		12,348	

W.S.U. ANNUAL BUDGET
HR Training Programs (101547)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					32,000		31,000	
Total OOE					32,000		31,000	
OOE by Fund								
A2000 - GU General Fees Fund					32,000		31,000	
Total Operating Expenses					32,000		31,000	
Total FTE and Expenditures					32,000		31,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					32,000		31,000	
Total FTE and Expenditures					32,000		31,000	

W.S.U. ANNUAL BUDGET
Equal Opportunity and Title IX (101583)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994554	Assistant to Executive Director of EEO and Title IX Coordinator Jania Kistler	12	1.00	50,000	1.00	50,000	
	997359	Title IX Coordinator Natasha Stephens	12	1.00	85,000	1.00	85,000	
	997736	Executive Director of the Office for Equal Employment Opportunity Jane Link	12	0.80	86,400	0.80	86,400	
Total Unclassified Salaries				2.80	221,400	2.80	221,400	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				2.80	221,400	2.80	221,400	
Total Unclassified Salaries				2.80	221,400	2.80	221,400	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,970)		(6,328)	
1750 - Dependent Health Insurance					5,810		5,808	
1760 - State Leave Pymt Assessment					1,506		1,661	
1830 - Regents Retirement					(3,323)		13,753	
1850 - TIAA Disability					1,661			
1911 - Medicare					3,045		3,045	
1912 - OASDI					13,015		13,015	
1950 - Single Group Health Insurance					17,545		17,545	
1970 - Workers Compensation					902		902	
1980 - Unemployment Compensation					233		358	
Total Students & Fringe Benefits					34,424		49,759	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					34,424		49,759	
Total Students & Fringe Benefits					34,424		49,759	
Total Salaries & Fringe Benefits				2.80	255,824	2.80	271,159	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				2.80	255,824	2.80	271,159	
Total Salaries & Fringe Benefits				2.80	255,824	2.80	271,159	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		34,920	
Total OOE					5,000		34,920	
OOE by Fund								
A2000 - GU General Fees Fund					5,000		34,920	
Total Operating Expenses					5,000		34,920	
Total FTE and Expenditures				2.80	260,824	2.80	306,079	
Total Budget by Fund								
A2000 - GU General Fees Fund				2.80	260,824	2.80	306,079	
Total FTE and Expenditures				2.80	260,824	2.80	306,079	

W.S.U. ANNUAL BUDGET
Shuttle Bus (101590)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					75,000		1,047,000	
Total OOE					75,000		1,047,000	
OOE by Fund								
A2000 - GU General Fees Fund							800,000	
D10679 - RU Shuttle Bus					75,000		247,000	
Total Operating Expenses					75,000		1,047,000	
Total FTE and Expenditures					75,000		1,047,000	
Total Budget by Fund								
A2000 - GU General Fees Fund							800,000	
D10679 - RU Shuttle Bus					75,000		247,000	
Total FTE and Expenditures					75,000		1,047,000	

W.S.U. ANNUAL BUDGET
General Expense (101602)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,325,293		1,233,004	
Total OOE					1,325,293		1,233,004	
OOE by Fund								
A2000 - GU General Fees Fund					1,325,293		1,233,004	
Total Operating Expenses					1,325,293		1,233,004	
Total FTE and Expenditures					1,325,293		1,233,004	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,325,293		1,233,004	
Total FTE and Expenditures					1,325,293		1,233,004	

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999637	Network Service Technician III Joseph Hutto		1.00	46,384			
	999832	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162	
	999883	Tech Support Consultant III Vacant	12			0.78	37,024	
		Tech Support Consultant III William Sessions	12	1.00	49,941			
					7,050		7,050	
Total USS Salaries				3.00	132,537	1.78	73,236	
USS Salaries by Fund								
A0003 - GU State General Fund				3.00	132,537		7,050	
A2000 - GU General Fees Fund						1.78	66,186	
Total USS Salaries				3.00	132,537	1.78	73,236	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997199	Service Supervisor Vacant	12			1.00	55,000	
		Service Supervisor Joseph Sorenson	12	1.00	55,000			
	998515	Director of Telecommunication Services John Rankin	12	1.00	89,554	1.00	89,554	
	998578	Manager of Telecommunications David Snook	12	1.00	63,623	1.00	63,623	
	998904	Network Service Technician III Joseph Hutto	12			1.00	46,384	
Total Unclassified Salaries				3.00	208,177	4.00	254,561	
Unclassified Salaries by Fund								
A0003 - GU State General Fund						1.00	46,384	
A2000 - GU General Fees Fund				3.00	208,177	3.00	208,177	
Total Unclassified Salaries				3.00	208,177	4.00	254,561	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(10,079)		(9,128)	
1750 - Dependent Health Insurance					8,715		5,808	
1760 - State Leave Pymt Assessment					2,319		2,461	
1810 - KPERS Retirement					11,280		5,761	
1830 - Regents Retirement					17,696		13,021	
1850 - TIAA Disability					2,558			
1911 - Medicare					4,854		4,673	
1912 - OASDI					20,737		19,967	
1950 - Single Group Health Insurance					31,370		18,822	
1970 - Workers Compensation					1,389		1,336	

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1980 - Unemployment Compensation					371		550	
		Total Students & Fringe Benefits			91,210		63,271	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			32,664		15,209	
		A2000 - GU General Fees Fund			58,546		48,062	
		Total Students & Fringe Benefits			91,210		63,271	
		Total Salaries & Fringe Benefits		6.00	431,924	5.78	391,068	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		3.00	165,201	1.00	68,643	
		A2000 - GU General Fees Fund		3.00	266,723	4.78	322,425	
		Total Salaries & Fringe Benefits		6.00	431,924	5.78	391,068	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					406,030		406,030	
		Total OOE			406,030		406,030	
OOE by Fund								
		A2000 - GU General Fees Fund			406,030		406,030	
		Total Operating Expenses			406,030		406,030	
		Total FTE and Expenditures		6.00	837,954	5.78	797,098	
Total Budget by Fund								
		A0003 - GU State General Fund		3.00	165,201	1.00	68,643	
		A2000 - GU General Fees Fund		3.00	672,753	4.78	728,455	
		Total FTE and Expenditures		6.00	837,954	5.78	797,098	

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999306	Senior Admin Assistant Daniel Reikofski	12	1.00	30,639	1.00	30,639	
	999476	Senior Admin Assistant Gordon Murray	12	1.00	30,639	1.00	30,639	
	999616	Senior Admin Assistant Meghan Jay		1.00	29,162			
	999779	Administrative Specialist Matthew Albers	12	1.00	32,199	1.00	32,199	
	999951	Senior Admin Assistant Cynthia Cole	12	1.00	39,125	1.00	39,125	
	999952	Senior Admin Assistant Karla Engle	12	1.00	29,162	1.00	29,162	
					4,000		2,500	
Total USS Salaries					6.00 194,926		5.00 164,264	
USS Salaries by Fund								
A0003 - GU State General Fund					6.00 194,926		5.00 164,264	
Total USS Salaries					6.00 194,926		5.00 164,264	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	60,662	1.00	60,662	
	998900	Senior Administrative Assistant Meghan Jay	12			1.00	29,162	
Total Unclassified Salaries					1.00 60,662		2.00 89,824	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					1.00 60,662		2.00 89,824	
Total Unclassified Salaries					1.00 60,662		2.00 89,824	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					17,655		17,655	
1690 - Shrinkage					(8,565)		(8,497)	
1750 - Dependent Health Insurance					8,715		8,712	
1760 - State Leave Pymt Assessment					1,864		2,041	
1810 - KPERS Retirement					20,633		20,854	
1830 - Regents Retirement					5,157		5,157	
1850 - TIAA Disability					1,919			
1911 - Medicare					3,543		3,522	
1912 - OASDI					15,138		15,045	
1950 - Single Group Health Insurance					43,918		43,918	
1970 - Workers Compensation					1,116		1,110	
1980 - Unemployment Compensation					273		418	
Total Students & Fringe Benefits					111,366		109,935	

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			111,366		109,935	
		Total Students & Fringe Benefits			111,366		109,935	
		Total Salaries & Fringe Benefits		7.00	366,954		7.00	364,023
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		7.00	366,954		7.00	364,023
		Total Salaries & Fringe Benefits		7.00	366,954		7.00	364,023
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			36,384		34,484	
		Total Commodities			495		495	
		Total OOE			36,879		34,979	
OOE by Fund								
		A2000 - GU General Fees Fund			36,879		34,979	
		Total Operating Expenses			36,879		34,979	
		Total FTE and Expenditures		7.00	403,833		7.00	399,002
Total Budget by Fund								
		A0003 - GU State General Fund		7.00	366,954		7.00	364,023
		A2000 - GU General Fees Fund			36,879		34,979	
		Total FTE and Expenditures		7.00	403,833		7.00	399,002

W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997212	Manager of Environmental Health and Safety Fredrick Plummer	12	1.00	52,000	1.00	52,000	
	997843	Director of Environmental Health and Safety and Associate Professor Glendon Miller	12	1.00	84,151	1.00	84,151	
Total Unclassified Salaries				2.00	136,151	2.00	136,151	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	136,151	2.00	136,151	
Total Unclassified Salaries				2.00	136,151	2.00	136,151	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(4,013)		(3,994)	
1750 - Dependent Health Insurance					2,905		2,904	
1760 - State Leave Pymt Assessment					927		1,022	
1830 - Regents Retirement					11,573		11,573	
1850 - TIAA Disability					1,022			
1911 - Medicare					1,922		1,922	
1912 - OASDI					8,217		8,217	
1950 - Single Group Health Insurance					12,548		12,548	
1970 - Workers Compensation					555		555	
1980 - Unemployment Compensation					147		227	
Total Students & Fringe Benefits					35,803		34,974	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				35,803		34,974	
Total Students & Fringe Benefits					35,803		34,974	
Total Salaries & Fringe Benefits				2.00	171,954	2.00	171,125	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			2.00	171,954	2.00	171,125	
Total Salaries & Fringe Benefits				2.00	171,954	2.00	171,125	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					4,239		54,000	
Total OOE					4,239		54,000	
OOE by Fund								
	A2000 - GU General Fees Fund				4,239		54,000	
Total Operating Expenses					4,239		54,000	
Total FTE and Expenditures				2.00	176,193	2.00	225,125	
Total Budget by Fund								
	A0003 - GU State General Fund			2.00	171,954	2.00	171,125	
	A2000 - GU General Fees Fund				4,239		54,000	
Total FTE and Expenditures				2.00	176,193	2.00	225,125	

W.S.U. ANNUAL BUDGET
Animal Safety (103027)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,000		20,000	
Total OOE					20,000		20,000	
OOE by Fund								
D10573 - SRO Animal Safety					20,000		20,000	
Total Operating Expenses					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	
Total Budget by Fund								
D10573 - SRO Animal Safety					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999532	Accounting Specialist Stacy Shanahan	12	1.00	30,639	1.00	30,639	
	999535	Administrative Specialist Juanita Reed	12	1.00	32,199	1.00	32,199	
	999958	Administrative Officer Stacy Salters	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		3.00	101,963	3.00	101,963	
USS Salaries by Fund								
	A0003 - GU State General Fund			3.00	101,963	3.00	101,963	
		Total USS Salaries		3.00	101,963	3.00	101,963	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995213	Assistant Director of Alumni Events Sean Zeller	12	1.00	35,000	1.00	35,000	
	997620	Director of Communications Connie White	12	1.00	61,880	1.00	61,880	
	997696	Editorial Associate/Online Magazine Coordinator Jessica Seibel	12	1.00	35,841	1.00	35,841	
	997733	Assistant Director of Student and Young Alumni Relations Tate Blanton \$1,330 of this position is funded from restricted use sources.	12	1.00	36,000	1.00	36,000	
	997766	Director of Marketing and Membership Erin Stieben	12	1.00	48,557	1.00	48,557	
		Total Unclassified Salaries		5.00	217,278	5.00	217,278	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.96	180,948	3.96	180,948	
	A2000 - GU General Fees Fund			1.00	35,000	1.00	35,000	
	D10327 - RU Alumni			0.04	1,330	0.04	1,330	
		Total Unclassified Salaries		5.00	217,278	5.00	217,278	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				30,291		30,291	
	1210 - Student Salaries-WS-WSU Match				500		500	
	1220 - Student Salaries-Workstudy Federal				1,500		1,500	
	1690 - Shrinkage				(9,653)		(9,741)	
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				2,396		2,643	
	1810 - KPERS Retirement				11,125		10,993	
	1830 - Regents Retirement				8,902		14,937	
	1850 - TIAA Disability				2,399			
	1911 - Medicare				4,549		4,549	
	1912 - OASDI				19,437		19,437	

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1950		Single Group Health Insurance			43,918		43,918
1970		Workers Compensation			1,437		1,437
1980		Unemployment Compensation			350		538
Total Students & Fringe Benefits					120,056		123,906
Student and Fringe Benefits by Fund							
A0003		GU State General Fund			88,672		89,705
A2000		GU General Fees Fund			6,959		9,655
D10327		RU Alumni			22,907		23,027
R40041		Federal Work Study Program			1,518		1,519
Total Students & Fringe Benefits					120,056		123,906
Total Salaries & Fringe Benefits					8.00	439,297	8.00 443,147
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	6.96		371,583	6.96	372,616
A2000		GU General Fees Fund	1.00		41,959	1.00	44,655
D10327		RU Alumni	0.04		24,237	0.04	24,357
R40041		Federal Work Study Program			1,518		1,519
Total Salaries & Fringe Benefits					8.00	439,297	8.00 443,147
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					30,562		30,562
Total OOE					30,562		30,562
OOE by Fund							
D10327		RU Alumni			30,562		30,562
Total Operating Expenses					30,562		30,562
Total FTE and Expenditures					8.00	469,859	8.00 473,709
Total Budget by Fund							
A0003		GU State General Fund	6.96		371,583	6.96	372,616
A2000		GU General Fees Fund	1.00		41,959	1.00	44,655
D10327		RU Alumni	0.04		54,799	0.04	54,919
R40041		Federal Work Study Program			1,518		1,519
Total FTE and Expenditures					8.00	469,859	8.00 473,709

W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999534	Public Service Admin II Mercedes Shoemaker		1.00	45,261			
		Total USS Salaries		1.00	45,261			
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	45,261			
		Total USS Salaries		1.00	45,261			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994199	Interim Director of Web and New Media Vacant	12	1.00	66,208	1.00	55,494	
	997175	Content Developer Quinn Hall	12	1.00	46,383	1.00	46,383	
	997373	Content Developer Jennifer Hendricks	12	1.00	46,383	1.00	46,383	
	997546	Content Developer Helaine Mazzullo	12	1.00	46,383	1.00	46,383	
	997576	Interim Creative Director Sandra Denneler	12			1.00	65,000	
		Director of Creative Services Craig Lindeman	12	1.00	68,751			
	997676	Director of Web and New Media Timothy Hart	12	1.00	66,208	1.00	66,208	
	997801	Executive Director of University Marketing Shelly Coleman-Martins	12	1.00	120,000	1.00	120,000	
	998193	Director of Advertising Amy Schafer	12	1.00	56,271	1.00	56,271	
	998383	Strategic Communications Project Director Amy Easum	12	1.00	48,903	1.00	52,654	7.7%
	998419	Director of News and Media Relations Joseph Kleinsasser	12	1.00	59,749	1.00	59,749	
	998445	Director of Community Relations and Special Events Carmen Hytche	12	1.00	53,038	1.00	53,038	
	998738	Content Developer Jamie Stoskopf	12	0.50	24,960	0.50	24,960	
		<i>This position is fully funded from restricted use sources.</i>						
	998822	Accounting Specialist Barbara Pickens	12			1.00	31,408	

W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998851	Public Service Administrator II Mercedes Shoemaker	12			1.00	45,261	
	998893	Graphic Designer Johanna Fonkert	12			1.00	45,261	
	998895	Web and New Media Designer Kristina Hahn	12			1.00	45,261	
	998897	Publications Editor Andrew Hurt	12			1.00	47,466	
Total Unclassified Salaries				11.50	703,237	16.50	907,180	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.83	274,939	9.00	436,173	
	A2000 - GU General Fees Fund			5.83	380,184	7.00	446,047	
	D10331 - RU Strategic Communications			0.85	48,114	0.50	24,960	
Total Unclassified Salaries				11.50	703,237	16.50	907,180	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		16,565	19,108
1690 - Shrinkage		(20,614)	(26,468)
1750 - Dependent Health Insurance		20,335	29,040
1760 - State Leave Pymt Assessment		5,209	6,955
1810 - KPERS Retirement		4,938	8,266
1830 - Regents Retirement		34,595	58,647
1850 - TIAA Disability		5,619	
1911 - Medicare		10,481	12,643
1912 - OASDI		44,797	54,037
1950 - Single Group Health Insurance		62,740	87,836
1970 - Workers Compensation		3,123	3,779
1980 - Unemployment Compensation		803	1,490
Total Students & Fringe Benefits		188,591	255,333

Student and Fringe Benefits by Fund

A0003 - GU State General Fund	96,391	137,054
A2000 - GU General Fees Fund	86,417	114,826
D10331 - RU Strategic Communications	5,783	3,453
Total Students & Fringe Benefits	188,591	255,333

Total Salaries & Fringe Benefits

12.50	937,089	16.50	1,162,513
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Total Salaries & Fringe Benefits by Fund

A0003 - GU State General Fund	5.83	416,591	9.00	573,227
A2000 - GU General Fees Fund	5.83	466,601	7.00	560,873
D10331 - RU Strategic Communications	0.85	53,897	0.50	28,413
Total Salaries & Fringe Benefits	12.50	937,089	16.50	1,162,513

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	37,150	161,662
Total Commodities	2,100	8,100
Total Capital Outlay	4,000	7,070
Total OOE	43,250	176,832

OOE by Fund

A2000 - GU General Fees Fund	43,250	176,832
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W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					43,250		176,832	
Total FTE and Expenditures				12.50	980,339	16.50	1,339,345	
Total Budget by Fund								
A0003 - GU State General Fund				5.83	416,591	9.00	573,227	
A2000 - GU General Fees Fund				5.83	509,851	7.00	737,705	
D10331 - RU Strategic Communications				0.85	53,897	0.50	28,413	
Total FTE and Expenditures				12.50	980,339	16.50	1,339,345	

W.S.U. ANNUAL BUDGET
Creative Services (101612)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	997616	Graphic Designer Specialist Kristina Hahn		1.00	45,261			
	997916	Publications Editor Andrew Hurt		1.00	47,466			
	998336	Graphic Designer Specialist Johanna Fonkert		1.00	45,261			
	999917	Accounting Specialist Barbara Pickens		1.00	31,408			
							500	
		Total USS Salaries		4.00	169,896			
USS Salaries by Fund								
		A0003 - GU State General Fund		4.00	169,896			
		Total USS Salaries		4.00	169,896			
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998413	Art Director Vacant	12			1.00	56,752	
		Art Director Sandra Denneker	12	1.00	56,752			
							930	
		Total Unclassified Salaries		1.00	57,682		1.00	56,752
Unclassified Salaries by Fund								
		A0003 - GU State General Fund		1.00	57,682	1.00	56,752	
		Total Unclassified Salaries		1.00	57,682	1.00	56,752	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(7,101)		(1,411)	
	1750	Dependent Health Insurance			11,620			
	1760	State Leave Pyrmt Assessment			1,550		426	
	1810	KPERS Retirement			3,482			
	1830	Regents Retirement			16,555			
	1850	TIAA Disability			1,702			
	1911	Medicare			3,086		823	
	1912	OASDI			13,181		3,519	
	1950	Single Group Health Insurance			31,370			
	1970	Workers Compensation			930		231	
	1980	Unemployment Compensation			237		97	
		Total Students & Fringe Benefits			76,612		3,685	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			76,612		3,685	
		Total Students & Fringe Benefits			76,612		3,685	
		Total Salaries & Fringe Benefits		5.00	304,190	1.00	60,437	

W.S.U. ANNUAL BUDGET
Creative Services (101612)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			5.00	304,190	1.00	60,437
		Total Salaries & Fringe Benefits		5.00	304,190	1.00	60,437
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			18,050		
		Total Commodities			6,000		
		Total Capital Outlay			3,070		
		Total OOE			27,120		
OOE by Fund							
	A2000 - GU General Fees Fund				27,120		
		Total Operating Expenses			27,120		
		Total FTE and Expenditures		5.00	331,310	1.00	60,437
Total Budget by Fund							
	A0003 - GU State General Fund			5.00	304,190	1.00	60,437
	A2000 - GU General Fees Fund				27,120		
		Total FTE and Expenditures		5.00	331,310	1.00	60,437

W.S.U. ANNUAL BUDGET
Commencement (101901)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					46,505		64,305	
Total Commodities					2,085		2,085	
Total OOE					48,590		66,390	
OOE by Fund								
A2000 - GU General Fees Fund					48,590		48,590	
D10235 - RU Commencement							17,800	
Total Operating Expenses					48,590		66,390	
Total FTE and Expenditures					48,590		66,390	
Total Budget by Fund								
A2000 - GU General Fees Fund					48,590		48,590	
D10235 - RU Commencement							17,800	
Total FTE and Expenditures					48,590		66,390	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Expenditures							
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,301,986	\$ 238,110	\$ 1,540,096	6.4%	\$ 211,139	\$ 1,751,235	6.8%
Unclassified Salaries	3,488,524	7,773,119	11,261,643	47.0%	677,405	11,939,048	46.4%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	63,691	61,950	125,641	0.5%	49,100	174,741	0.7%
Fringe Benefits	1,295,044	2,697,715	3,992,759	16.7%	208,904	4,201,663	16.3%
Shrinkage	(140,240)	(244,775)	(385,015)	-1.6%	-	(385,015)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 6,009,005	\$ 10,526,119	\$ 16,535,124	69.0%	\$ 1,146,548	\$ 17,681,672	68.7%
Other Operating Expenditures							
	\$ -	\$ 7,424,304	\$ 7,424,304	31.0%	\$ 643,547	\$ 8,067,851	31.3%
Total Institutional Support Program Budget	\$ 6,009,005	\$ 17,950,423	\$ 23,959,428	100.0%	\$ 1,790,095	\$ 25,749,523	100.0%

Wichita State University
Fiscal Year 2017 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
Physical Plant Director's Office (108351)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999365	Accountant III Margaret Carter		1.00	55,016			
	999452	Safety & Security Officer II Michael Hinkle	12	1.00	44,096	1.00	44,096	
	999689	Safety & Security Officer I Dennis Moore	12	1.00	39,125	1.00	39,125	
	999775	Senior Admin Assistant Annmarie Renollet		1.00	29,162			
	999776	Senior Admin Assistant Rebecca Abraham	12	1.00	30,639	1.00	30,639	
	999777	Administrative Specialist Lindsay Thompson	12	1.00	32,199	1.00	32,199	
	999778	Senior Admin Specialist Phyllis Vold	12	1.00	33,738	1.00	33,738	
	999828	Accounting Specialist Rosario Emmot	12	1.00	32,199	1.00	32,199	
					85,910		85,910	
		Total USS Salaries		8.00	382,084	6.00	297,906	
USS Salaries by Fund								
	A0003 - GU State General Fund			8.00	382,084	6.00	297,906	
		Total USS Salaries		8.00	382,084	6.00	297,906	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997980	Director of the Physical Plant Woodrow Deontier	12	1.00	147,625	1.00	147,625	
	998816	Accountant III Margaret Carter	12			1.00	55,016	
	998817	Senior Administrative Assistant Annmarie Renollet	12			1.00	29,162	
		Total Unclassified Salaries		1.00	147,625	3.00	231,803	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	147,625	3.00	231,803	
		Total Unclassified Salaries		1.00	147,625	3.00	231,803	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(15,946)	(15,881)
1750 - Dependent Health Insurance	17,430	17,424
1760 - State Leave Pymt Assessment	3,607	3,978
1810 - KPERS Retirement	41,084	41,193

W.S.U. ANNUAL BUDGET
Physical Plant Director's Office (108351)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1830		Regents Retirement			12,549		12,549
1850		TIAA Disability			3,978		
1911		Medicare			7,461		7,461
1912		OASDI			30,446		30,790
1950		Single Group Health Insurance			50,192		50,192
1970		Workers Compensation			2,161		2,161
1980		Unemployment Compensation			572		880
Total Students & Fringe Benefits					153,534		150,747
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					153,534		150,747
Total Students & Fringe Benefits					153,534		150,747
Total Salaries & Fringe Benefits					9.00 683,243		9.00 680,456
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					9.00 683,243		9.00 680,456
Total Salaries & Fringe Benefits					9.00 683,243		9.00 680,456
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					11,977		11,977
Total Commodities					4,506		4,506
Total OOE					16,483		16,483
OOE by Fund							
A2000 - GU General Fees Fund					16,483		16,483
Total Operating Expenses					16,483		16,483
Total FTE and Expenditures					9.00 699,726		9.00 696,939
Total Budget by Fund							
A0003 - GU State General Fund					9.00 683,243		9.00 680,456
A2000 - GU General Fees Fund					16,483		16,483
Total FTE and Expenditures					9.00 699,726		9.00 696,939

W.S.U. ANNUAL BUDGET
Architectural & Engineering Service (108352)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999316	Engineering Project Designer Ralph Heady	12	1.00	47,466	1.00	47,466	
	999318	Architect II Kevin Young	12	1.00	52,437	1.00	52,437	
	999518	Building Systems Engineer II Paul Lytle	12	1.00	63,690	1.00	63,690	
	999614	Architect II William Potenski	12	1.00	52,437	1.00	52,437	
	Total USS Salaries				4.00 216,030		4.00 216,030	
USS Salaries by Fund								
	A0003 - GU State General Fund				4.00 216,030		4.00 216,030	
	Total USS Salaries				4.00 216,030		4.00 216,030	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997200	Director of Architectural and Engineering Services Roger Dick	12	1.00	72,821	1.00	72,821	
	Total Unclassified Salaries				1.00 72,821		1.00 72,821	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund				1.00 72,821		1.00 72,821	
	Total Unclassified Salaries				1.00 72,821		1.00 72,821	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage					(8,514)		(8,466)
	1750 - Dependent Health Insurance					8,715		8,712
	1760 - State Leave Pymt Assessment					1,967		2,169
	1810 - KPERS Retirement					23,570		23,289
	1830 - Regents Retirement					6,190		6,190
	1850 - TIAA Disability					2,169		
	1911 - Medicare					4,080		4,080
	1912 - OASDI					17,436		17,436
	1950 - Single Group Health Insurance					18,822		18,822
	1970 - Workers Compensation					1,179		1,179
	1980 - Unemployment Compensation					312		481
	Total Students & Fringe Benefits				75,926		73,892	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				75,926		73,892	
	Total Students & Fringe Benefits				75,926		73,892	
Total Salaries & Fringe Benefits					5.00 364,777		5.00 362,743	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund				5.00 364,777		5.00 362,743	
	Total Salaries & Fringe Benefits				5.00 364,777		5.00 362,743	

W.S.U. ANNUAL BUDGET
Architectural & Engineering Service (108352)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					33		33	
Total OOE					33		33	
OOE by Fund								
A2000 - GU General Fees Fund					33		33	
Total Operating Expenses					33		33	
Total FTE and Expenditures					5.00 364,810		5.00 362,776	
Total Budget by Fund								
A0003 - GU State General Fund					5.00 364,777		5.00 362,743	
A2000 - GU General Fees Fund					33		33	
Total FTE and Expenditures					5.00 364,810		5.00 362,776	

W.S.U. ANNUAL BUDGET
Facilities Planning (108354)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994882	Assistant Project Manager for Facilities John Gist	12	0.60	89,250	0.60	89,250	
	997740	Associate Director of Facilities Planning Emily Patterson	12	1.00	118,450	1.00	118,450	
	997946	Associate Vice President for Facilities Eric King	12	1.00	150,000	1.00	150,000	
Total Unclassified Salaries				2.60	357,700	2.60	357,700	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.60	357,700	2.60	357,700	
Total Unclassified Salaries				2.60	357,700	2.60	357,700	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(10,172)		(10,129)	
1750 - Dependent Health Insurance					8,106		8,105	
1760 - State Leave Pymt Assessment					2,433		2,684	
1830 - Regents Retirement					30,406		30,406	
1850 - TIAA Disability					2,684			
1911 - Medicare					5,130		5,130	
1912 - OASDI					20,218		20,562	
1950 - Single Group Health Insurance					17,545		17,545	
1970 - Workers Compensation					1,458		1,458	
1980 - Unemployment Compensation					391		602	
Total Students & Fringe Benefits					78,199		76,363	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				78,199		76,363	
Total Students & Fringe Benefits					78,199		76,363	
Total Salaries & Fringe Benefits				2.60	435,899	2.60	434,063	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.60	435,899	2.60	434,063	
Total Salaries & Fringe Benefits				2.60	435,899	2.60	434,063	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,108		3,284	
Total OOE					4,108		3,284	
OOE by Fund								
	A2000 - GU General Fees Fund				4,108		3,284	
Total Operating Expenses					4,108		3,284	
Total FTE and Expenditures				2.60	440,007	2.60	437,347	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.60	440,007	2.60	437,347	
Total FTE and Expenditures				2.60	440,007	2.60	437,347	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	995015	Electronics Technician Steven Stickley	12	1.00	36,920	1.00	36,920	
	995018	GMRT Senior Rodney Hyche	12	1.00	30,514	1.00	30,514	
	998777	GMRT Senior Richard Montez	12	1.00	29,100	1.00	29,100	
	999297	Painter George Porter	12	1.00	28,434	1.00	28,434	
	999298	Painter Senior Greg Gates	12	1.00	34,362	1.00	34,362	
	999309	GMRT Senior Francisco Guerrero	12	1.00	31,263	1.00	31,263	
	999379	GMRT Senior William Wray	12	1.00	29,100	1.00	29,100	
	999380	Electrician Jason Ramsey	12	1.00	32,823	1.00	32,823	
	999393	Painter Shawn Williams	12	1.00	28,434	1.00	28,434	
	999409	Ref/AC Service Tech Senior Douglas Hendry	12	1.00	37,877	1.00	37,877	
	999410	Electrician Derek Smith	12	1.00	32,823	1.00	32,823	
	999411	GMRT Senior Lee Patton	12	1.00	31,263	1.00	31,263	
	999412	GMRT Gail Fenno	12	1.00	25,876	1.00	25,876	
	999413	GMRT Senior Joshua Johnson	12	1.00	28,434	1.00	28,434	
	999414	Physical Plant Supervisor Alan Beisel	12	1.00	37,877	1.00	37,877	
	999429	Carpenter Senior Eason Bryer		1.00	31,263			
	999440	Physical Plant Supervisor Steve Torres	12	1.00	41,663	1.00	41,663	
	999459	Physical Plant Supervisor Kenneth Butt	12	1.00	39,749	1.00	39,749	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999471	Electrician Senior James Ford	12	1.00	36,109	1.00	36,109	
	999475	Carpenter Senior James Owens	12	1.00	31,263	1.00	31,263	
	999480	Lock System Specialist Vacant	12	1.00	29,786	1.00	29,786	
	999483	Physical Plant Supervisor Ernest Marks	12	1.00	45,885	1.00	45,885	
	999511	GMRT Senior Jerry Smith	12	1.00	28,434	1.00	28,434	
	999514	Carpenter Senior Brady Hatter		1.00	31,263			
	999519	Plumber Senior Christian White	12	1.00	36,109	1.00	36,109	
	999524	Plumber Carl Hearn	12	1.00	29,786	1.00	29,786	
	999526	Facilities Specialist Charles Reeder	12	1.00	34,362	1.00	34,362	
	999527	Ref/AC Service Tech Senior Joshua Parsons	12	1.00	36,109	1.00	36,109	
	999528	Lock System Specialist Senior Michael Nash	12	1.00	43,743	1.00	43,743	
	999530	Electrician Senior Randall Daniel	12	1.00	36,109	1.00	36,109	
	999539	GMRT Vacant	12	1.00	24,648	1.00	24,648	
	999540	Plumber Senior Jason Meade	12	1.00	34,362	1.00	34,362	
	999551	Plumber Senior William Cooper	12	1.00	36,920	1.00	36,920	
	999553	Lock System Specialist Senior Brian Williams		1.00	41,663			
	999554	Electrician Vernon Baptiste	12	1.00	34,362	1.00	34,362	
	999555	Electronic Control Cntr Tech Anthony Parsons	12	1.00	45,885	1.00	45,885	
	999556	Plumber Senior Jeffrey Greenway	12	1.00	35,236	1.00	35,236	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999557	Electrician Senior Matthew Houston	12	1.00	38,730	1.00	38,730	
	999594	Carpenter Senior Peter Mader	12	1.00	31,263	1.00	31,263	
	999627	Plumber Vacant	12	1.00	30,514	1.00	29,786	
	999645	Electronics Technician Jason Hedges	12	1.00	36,109	1.00	36,109	
	999695	Painter Silas Unruh	12	1.00	28,434	1.00	28,434	
	999696	Physical Plant Supervisor Thomas Mansfield	12	1.00	42,724	1.00	42,724	
	999699	Ref/AC Service Tech Senior Sammy Fox	12	1.00	34,362	1.00	34,362	
	999700	Ref/AC Service Tech Senior Akbar Abdullah	12	1.00	35,236	1.00	35,236	
	999701	Painter William Rose	12	1.00	28,434	1.00	28,434	
	999703	Painter Senior Scott Williams	12	1.00	33,572	1.00	33,572	
	999704	Painter Senior Michael Logue	12	1.00	34,362	1.00	34,362	
	999705	Painter Daraleen Estill-Matos		1.00	28,434			
	999706	GMRT Senior James Jenkins	12	1.00	32,032	1.00	32,032	
	999708	Plumber Ryan Herron	12	1.00	29,786	1.00	29,786	
	999709	Plumber Senior Jimmie Elliott	12	1.00	36,109	1.00	36,109	
	999710	Physical Plant Supervisor George Schroeder	12	1.00	45,885	1.00	45,885	
	999711	Electrician Kevin McLaughlin	12	1.00	32,823	1.00	32,823	
	999712	Electrician Senior Michael Abril	12	1.00	38,730	1.00	38,730	
	999713	Electrician Vacant	12	1.00	32,823	1.00	32,823	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999715	Network Service Technician II Donald Harkness	12	1.00	48,672	1.00	48,672	
	999716	Electrician Senior Bryan Carter	12	1.00	36,109	1.00	36,109	
	999717	Physical Plant Supervisor Brian Fee	12	1.00	39,749	1.00	39,749	
	999718	Carpenter Senior David Atkins	12	1.00	43,743	1.00	43,743	
	999719	Carpenter Senior Brian Graber	12	1.00	32,823	1.00	32,823	
	999720	Carpenter Senior Richard Olberding	12	1.00	32,032	1.00	32,032	
	999721	Carpenter Senior Vacant		1.00	31,263			
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	42,724	1.00	42,724	
	999723	Stephen Gruning	12	1.00	47,008	1.00	47,008	
	999724	Plumber Senior Robert Markham	12	1.00	36,109	1.00	36,109	
	999739	Carpenter Vacant	12	1.00	27,082	1.00	27,082	
	999807	Lock System Specialist Travis Snodgrass		1.00	29,786			
	999836	Ref/AC Service Tech Senior Kevin Straub	12	1.00	43,743	1.00	43,743	
	999847	Physical Plant Supervisor Francis Bias	12	1.00	41,663	1.00	41,663	
	999930	Ref/AC Service Tech Senior Floyd Curry	12	1.00	32,823	1.00	32,823	
	999956	GMRT Senior Jimmy Walker	12	1.00	30,514	1.00	30,514	
	999999	Ref/AC Service Tech Senior Thomas Domke	12	1.00	36,109	1.00	36,109	
1030 - USS Salaries-Stand-by Pay					1,872		1,872	
Total USS Salaries					73.00 2,543,995		67.00 2,349,595	
USS Salaries by Fund								
	A0003 - GU State General Fund			69.00	2,421,502	61.00	2,171,108	
	A2000 - GU General Fees Fund			4.00	122,493	6.00	178,487	
Total USS Salaries					73.00 2,543,995		67.00 2,349,595	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997091	Carpenter Senior Eason Bryer	12			1.00	31,263	
	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	79,104	1.00	79,104	
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	81,319	1.00	81,319	
	998850	Carpenter Senior Brady Hatter	12			1.00	31,263	
	998853	Lock System Specialist Senior Brian Williams	12			1.00	41,663	
	998856	Lock System Specialist Travis Snodgrass	12			1.00	29,786	
	998880	Painter Daraleen Estill-Matos	12			1.00	28,434	
	998931	Carpenter Senior Lucas Simmons	12			1.00	31,263	
		Total Unclassified Salaries		2.00	160,423	8.00	354,095	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		2.00	160,423	5.00	264,612	
	A2000	- GU General Fees Fund				3.00	89,483	
		Total Unclassified Salaries		2.00	160,423	8.00	354,095	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	- Shrinkage			(84,686)		(84,345)	
	1750	- Dependent Health Insurance			81,340		81,312	
	1760	- State Leave Pymt Assessment			18,429		20,321	
	1810	- KPERS Retirement			248,760		251,390	
	1830	- Regents Retirement			13,637		13,637	
	1850	- TIAA Disability			20,326			
	1911	- Medicare			37,526		37,515	
	1912	- OASDI			160,355		160,310	
	1950	- Single Group Health Insurance			414,084		414,084	
	1970	- Workers Compensation			11,041		11,038	
	1980	- Unemployment Compensation			2,883		4,433	
		Total Students & Fringe Benefits			923,695		909,695	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			902,529		858,943	
	A2000	- GU General Fees Fund			21,166		50,752	
		Total Students & Fringe Benefits			923,695		909,695	
		Total Salaries & Fringe Benefits		75.00	3,628,113	75.00	3,613,385	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	71.00	3,484,454	66.00	3,294,663	
		A2000 - GU General Fees Fund	4.00	143,659	9.00	318,722	
		Total Salaries & Fringe Benefits	75.00	3,628,113	75.00	3,613,385	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		100,777		100,777	
		Total Commodities		535,892		535,892	
		Total OOE		636,669		636,669	
OOE by Fund							
		A2000 - GU General Fees Fund		636,669		636,669	
		Total Operating Expenses		636,669		636,669	
		Total FTE and Expenditures	75.00	4,264,782	75.00	4,250,054	
Total Budget by Fund							
		A0003 - GU State General Fund	71.00	3,484,454	66.00	3,294,663	
		A2000 - GU General Fees Fund	4.00	780,328	9.00	955,391	
		Total FTE and Expenditures	75.00	4,264,782	75.00	4,250,054	

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	995019	Equipment Operator Caitlin Rhodes	12	1.00	26,458	1.00	26,458	
	999314	Equipment Operator John Lokke	12	1.00	26,458	1.00	26,458	
	999336	Equipment Operator Carrl White	12	1.00	27,124	1.00	27,124	
	999373	Equipment Operator Charles Baker	12	1.00	28,476	1.00	28,476	
	999378	Equipment Operator Lafayette Childs	12	1.00	29,890	1.00	29,890	
	999391	Equipment Operator Niall Horton	12	1.00	26,458	1.00	26,458	
	999424	Landscape Technician Arlan Klocke	12	1.00	45,261	1.00	45,261	
	999442	Equipment Operator Sander Williams	12	1.00	28,476	1.00	28,476	
	999510	Equipment Operator Terry Smith	12	1.00	26,458	1.00	26,458	
	999546	Equipment Operator Vacant	12	1.00	26,458	1.00	26,458	
	999626	Equipment Operator Matthew Tyree	12	1.00	26,458	1.00	26,458	
	999632	Equipment Operator Johnathan King	12	1.00	26,458	1.00	26,458	
	999635	Equipment Operator Dexter Mardis	12	1.00	26,458	1.00	26,458	
	999668	Equipment Operator Jason Darnell	12	1.00	26,458	1.00	26,458	
	999674	Equipment Operator Neletah Evans	12	1.00	27,810	1.00	27,810	
	999731	Equipment Operator Darrell Peoples	12	1.00	26,458	1.00	26,458	
	999732	Equipment Operator Lowell Kaufman	12	1.00	26,458	1.00	26,458	
	999733	Landscape Technician Kari Ossman	12	1.00	39,125	1.00	39,125	

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999734	Equipment Operator Rodney Kirkland	12	1.00	27,810	1.00	27,810	
	999735	Landscape Technician Scotty Hill	12	1.00	46,384	1.00	46,384	
	999737	Equipment Operator Jack Janzen	12	1.00	34,612	1.00	34,612	
	999738	Equipment Operator Paula Garner	12	1.00	32,199	1.00	32,199	
	999740	Equipment Operator Brian Moore	12	1.00	28,476	1.00	28,476	
	999742	Grounds Maintenance Supv II Vacant	12	1.00	32,199	1.00	32,199	
	999880	Mechanic Michael Purdue	12	1.00	32,199	1.00	32,199	
	999899	Grounds Maintenance Supv II Kevin Stuewe	12	1.00	40,061	1.00	40,061	
	999900	Equipment Operator Robert Bennett	12	1.00	27,810	1.00	27,810	
	999903	Equipment Operator Larry Lyden	12	1.00	37,316	1.00	37,316	
	999962	Equipment Operator Derek Miles	12	1.00	26,458	1.00	26,458	
Total USS Salaries					29.00 882,724		29.00 882,724	

USS Salaries by Fund

A0003 - GU State General Fund	28.00	850,525	27.00	824,067
A2000 - GU General Fees Fund	1.00	32,199	2.00	58,657
Total USS Salaries	29.00	882,724	29.00	882,724

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage		(28,250)		(28,157)
1750 - Dependent Health Insurance		29,050		29,040
1760 - State Leave Pyrmt Assessment		6,012		6,635
1810 - KPERS Retirement		87,522		88,851
1850 - TIAA Disability		6,635		
1911 - Medicare		12,336		12,336
1912 - OASDI		52,700		52,700
1950 - Single Group Health Insurance		156,850		156,850
1970 - Workers Compensation		3,606		3,606
1980 - Unemployment Compensation		947		1,457
Total Students & Fringe Benefits		327,408		323,318

Student and Fringe Benefits by Fund

A0003 - GU State General Fund		325,120		319,507
A2000 - GU General Fees Fund		2,288		3,811
Total Students & Fringe Benefits		327,408		323,318

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				29.00	1,210,132	29.00	1,206,042	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		28.00	1,175,645	27.00	1,143,574	
		A2000 - GU General Fees Fund		1.00	34,487	2.00	62,468	
Total Salaries & Fringe Benefits				29.00	1,210,132	29.00	1,206,042	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					27,500		27,500	
Total Commodities					93,962		93,962	
Total OOE					121,462		121,462	
OOE by Fund								
		A2000 - GU General Fees Fund			121,462		121,462	
Total Operating Expenses					121,462		121,462	
Total FTE and Expenditures				29.00	1,331,594	29.00	1,327,504	
Total Budget by Fund								
		A0003 - GU State General Fund		28.00	1,175,645	27.00	1,143,574	
		A2000 - GU General Fees Fund		1.00	155,949	2.00	183,930	
Total FTE and Expenditures				29.00	1,331,594	29.00	1,327,504	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	995014	Custodial Specialist Jade Tran	12	1.00	22,880	1.00	22,880	
	995016	Custodial Specialist Michael Bell	12	1.00	22,880	1.00	22,880	
	995017	Custodial Specialist Charles Collins	12	1.00	22,880	1.00	22,880	
	998778	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	998779	Custodial Specialist Anna Le	12	1.00	23,400	1.00	23,400	
	998780	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999317	Custodial Specialist Vacant		1.00	22,880			
	999341	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	1.00	35,485	1.00	35,485	
	999361	Custodial Specialist Willie Hall	12	1.00	23,400	1.00	23,400	
	999363	Custodial Specialist Roberto Espinoza	12	1.00	22,880	1.00	22,880	
	999366	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999371	Custodial Specialist Liem Nguyen	12	1.00	24,024	1.00	24,024	
	999372	Custodial Specialist Charles Welsbacher	12	1.00	27,124	1.00	27,124	
	999374	Custodial Supervisor Senior Vacant	12	1.00	32,199	1.00	32,199	
	999377	Custodial Specialist Cherry Love	12	1.00	22,880	1.00	22,880	
	999398	Custodial Specialist Nhung Do	12	1.00	22,880	1.00	22,880	
	999400	Custodial Specialist Sharon Jones	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999401	Custodial Specialist Misty Jamison	12	1.00	22,880	1.00	22,880	
	999402	Custodial Specialist Ba Hoang	12	1.00	24,024	1.00	24,024	
	999403	Custodial Specialist Vacant		1.00	22,880			
	999404	Custodial Specialist Alfredo Pena-Andrade	12	1.00	22,880	1.00	22,880	
	999405	Custodial Specialist George Trucks	12	1.00	25,252	1.00	25,252	
	999406	Custodial Specialist Hue Tran	12	1.00	22,880	1.00	22,880	
	999407	Custodial Supervisor Senior Vacant		1.00	32,199			
	999408	Custodial Supervisor Senior Alvin Winzerling	12	1.00	34,612	1.00	34,612	
	999456	Custodial Specialist Shannen Crumbliss	12	1.00	22,880	1.00	22,880	
	999460	Custodial Specialist Jacob Seymore	12	1.00	22,880	1.00	22,880	
	999461	Custodial Specialist Sook Turner	12	1.00	22,880	1.00	22,880	
	999462	Custodial Specialist Jorge Zamora	12	1.00	22,880	1.00	22,880	
	999463	Custodial Specialist Ngau Vo	12	1.00	24,024	1.00	24,024	
	999464	Custodial Specialist Eugene Taylor	12	1.00	22,880	1.00	22,880	
	999465	Custodial Specialist Kim Hau Tran	12	1.00	24,586	1.00	24,586	
	999466	Custodial Specialist Steven Easley	12	1.00	24,024	1.00	24,024	
	999467	Custodial Specialist Tien Huynh	12	1.00	24,024	1.00	24,024	
	999468	Custodial Supervisor Senior Crystal Howland	12	1.00	32,948	1.00	32,948	
	999469	Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	33,738	1.00	33,738	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999470	Custodial Specialist James Robison	12	1.00	22,880	1.00	22,880	
	999486	Custodial Specialist David Haynes	12	1.00	23,400	1.00	23,400	
	999498	Custodial Specialist Ronald Brooks	12	1.00	24,024	1.00	24,024	
	999501	Custodial Specialist Esperanza Alvarez De Naranjo	12	1.00	22,880	1.00	22,880	
	999503	Custodial Specialist Jannis Richardson	12	1.00	22,880	1.00	22,880	
	999506	Custodial Specialist Lan Clithero		1.00	22,880			
	999509	Custodial Specialist Brandon Gonzalez	12	1.00	22,880	1.00	22,880	
	999515	Custodial Specialist Vacant		1.00	22,880			
	999516	Custodial Specialist Dwayne Scott	12	1.00	22,880	1.00	22,880	
	999517	Custodial Specialist Corazon Hawk	12	1.00	24,586	1.00	24,586	
	999529	Custodial Specialist Mekeyba Powell	12	1.00	22,880	1.00	22,880	
	999538	Custodial Supervisor Senior Jodell Chaney	12	1.00	38,106	1.00	38,106	
	999542	Custodial Specialist Muoi Duong	12	1.00	24,024	1.00	24,024	
	999545	Custodial Specialist David Thomas	12	1.00	32,199	1.00	32,199	
	999548	Custodial Specialist Lydia Richard	12	1.00	22,880	1.00	22,880	
	999550	Custodial Specialist Thom Nguyen	12	1.00	24,024	1.00	24,024	
	999558	Custodial Specialist Darryl Fox	12	1.00	22,880	1.00	22,880	
	999559	Custodial Specialist Jesus Godinez	12	1.00	22,880	1.00	22,880	
	999560	Custodial Specialist Cynthia Bonus	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999561	Custodial Specialist Lanora Lowe	12	1.00	22,880	1.00	22,880	
	999562	Custodial Manager Larry Ingram	12	1.00	40,061	1.00	40,061	
	999586	Custodial Specialist Byron Sanders	12	1.00	22,880	1.00	22,880	
	999595	Custodial Specialist Aaron Payton	12	1.00	22,880	1.00	22,880	
	999596	Custodial Specialist Vacant		1.00	22,880			
	999597	Custodial Specialist Antonio Johnson		1.00	22,880			
	999598	Custodial Specialist Joan Neal	12	1.00	22,880	1.00	22,880	
	999599	Custodial Specialist Tot Nguyen	12	1.00	24,024	1.00	24,024	
	999600	Custodial Specialist Dary Meyer	12	1.00	22,880	1.00	22,880	
	999601	Custodial Specialist Ba Bui	12	1.00	24,024	1.00	24,024	
	999602	Custodial Specialist Vacant		1.00	22,880			
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	36,296	1.00	36,296	
	999629	Custodial Specialist Huong Tran	12	1.00	24,024	1.00	24,024	
	999631	Custodial Specialist Caridad Yero Santos	12	1.00	22,880	1.00	22,880	
	999647	Custodial Specialist Glenn Greenwood	12	1.00	22,880	1.00	22,880	
	999649	Custodial Specialist Jeanne Kraus	12	1.00	28,476	1.00	28,476	
	999664	Custodial Specialist Lua Bui	12	1.00	24,024	1.00	24,024	
	999685	Custodial Specialist Fred Lott	12	1.00	22,880	1.00	22,880	
	999698	Custodial Supervisor Senior Anita Edwards	12	1.00	32,948	1.00	32,948	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999743	Custodial Specialist Logan Mueller	12	1.00	22,880	1.00	22,880	
	999744	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999745	Custodial Specialist Ly Nguyen	12	1.00	24,024	1.00	24,024	
	999746	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999747	Custodial Specialist Cindy Dowell	12	1.00	28,476	1.00	28,476	
	999748	Custodial Specialist Nora Nickerson		1.00	28,476			
	999749	Custodial Specialist Terry Cole		1.00	22,880			
	999751	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999752	Custodial Specialist Quy Vu	12	1.00	24,024	1.00	24,024	
	999753	Custodial Supervisor Senior Sheila Bates	12	1.00	34,612	1.00	34,612	
	999754	Custodial Specialist David Martinez	12	1.00	23,400	1.00	23,400	
	999755	Custodial Specialist Kerry Rainger	12	1.00	22,880	1.00	22,880	
	999756	Custodial Specialist Clifford Brooks	12	1.00	22,880	1.00	22,880	
	999758	Custodial Specialist Vacant		1.00	22,880			
	999759	Custodial Specialist Lisa Dedrick	12	1.00	25,252	1.00	25,252	
	999760	Custodial Supervisor Senior Carolyn McCoy	12	1.00	34,612	1.00	34,612	
	999761	Custodial Manager Erendira Bedolla	12	1.00	35,485	1.00	35,485	
	999762	Custodial Specialist Maricela Martinez	12	1.00	22,880	1.00	22,880	
	999763	Custodial Supervisor Senior Angela Johnson		1.00	32,199			

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999764	Custodial Supervisor Senior Vacant	12	1.00	32,199	1.00	32,199	
	999765	Custodial Supervisor Senior Barry Harris	12	1.00	32,199	1.00	32,199	
	999766	Custodial Supervisor Senior William Ozor		1.00	38,106			
	999767	Custodial Specialist Socorro Kelsey		1.00	22,880			
	999768	Custodial Specialist Diep Pham	12	1.00	22,880	1.00	22,880	
	999769	Custodial Supervisor Senior Salomon Gonzalez	12	1.00	32,199	1.00	32,199	
	999770	Custodial Supervisor Senior Daniel Ludlow	12	1.00	32,199	1.00	32,199	
	999771	Custodial Supervisor Senior Earnest McDonald	12	1.00	35,485	1.00	35,485	
	999772	Custodial Supervisor Senior Vacant	12	1.00	32,199	1.00	32,199	
	999773	Custodial Supervisor Senior Sonja Schroeder	12	1.00	38,106	1.00	38,106	
	999774	Custodial Specialist Gayle Sanford	12	1.00	22,880	1.00	22,880	
	999786	Custodial Specialist Anh Nguyen	12	1.00	22,880	1.00	22,880	
	999793	Custodial Specialist Philip Anderson	12	1.00	28,476	1.00	28,476	
	999801	Custodial Specialist Se Kim		1.00	25,792			
	999823	Custodial Supervisor Senior Pablo Gonzalez Torres	12	1.00	32,199	1.00	32,199	
	999825	Custodial Specialist Vacant		1.00	22,880			
	999856	Custodial Specialist Long Chau	12	1.00	24,024	1.00	24,024	
	999861	Custodial Specialist Amadou Sane	12	1.00	22,880	1.00	22,880	
	999896	Custodial Specialist Alice Fields-Haynes	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999909	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999928	Custodial Specialist Judy Herrold	12	1.00	22,880	1.00	22,880	
	999936	Custodial Specialist Hue Pham	12	1.00	24,024	1.00	24,024	
	999953	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999959	Custodial Specialist Bradley Addis	12	1.00	22,880	1.00	22,880	
	999992	Custodial Specialist Nguyet Dinh	12	1.00	22,880	1.00	22,880	
1030 - USS Salaries-Stand-by Pay					108,032		108,032	
Total USS Salaries					119.00 3,162,302		103.00 2,753,850	
USS Salaries by Fund								
	A0003 - GU State General Fund			113.00	3,025,022	90.00	2,428,453	
	A2000 - GU General Fees Fund			6.00	137,280	13.00	325,397	
Total USS Salaries					119.00 3,162,302		103.00 2,753,850	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997772	Director of Facility Services Vacant	12	1.00	64,651	1.00	64,651	
	998827	Custodial Specialist Terry Cole	12			1.00	22,880	
	998846	Custodial Specialist Antonio Johnson	12			1.00	22,880	
	998848	Custodial Supervisor Senior Angela Johnson	12			1.00	32,199	
	998886	Custodial Specialist Lan Clithero	12			1.00	22,880	
	998917	Custodial Specialist Socorro Kelsey	12			1.00	22,880	
	998919	Custodial Specialist Se Kim	12			1.00	25,792	
	998923	Custodial Specialist Nora Nickerson	12			1.00	28,476	
	998924	Custodial Supervisor Senior William Ozor	12			1.00	38,106	
Total Unclassified Salaries					1.00 64,651		9.00 280,744	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
		A0003 - GU State General Fund		1.00	64,651	7.00	183,894	
		A2000 - GU General Fees Fund				2.00	96,850	
		Total Unclassified Salaries		1.00	64,651	9.00	280,744	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1690 - Shrinkage			(101,326)		(96,351)	
		1750 - Dependent Health Insurance			101,675		101,640	
		1760 - State Leave Pymt Assessment			22,000		22,817	
		1810 - KPERS Retirement			261,762		273,361	
		1850 - TIAA Disability			24,263			
		1911 - Medicare			44,797		42,006	
		1912 - OASDI			191,379		179,449	
		1950 - Single Group Health Insurance			552,112		552,112	
		1970 - Workers Compensation			13,220		12,430	
		1980 - Unemployment Compensation			3,469		4,969	
		Total Students & Fringe Benefits			1,113,351		1,092,433	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			1,102,248		1,050,441	
		A2000 - GU General Fees Fund			11,103		41,992	
		Total Students & Fringe Benefits			1,113,351		1,092,433	
Total Salaries & Fringe Benefits				120.00	4,340,304	112.00	4,127,027	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		114.00	4,191,921	97.00	3,662,788	
		A2000 - GU General Fees Fund		6.00	148,383	15.00	464,239	
		Total Salaries & Fringe Benefits		120.00	4,340,304	112.00	4,127,027	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			63,824		63,824	
		Total Commodities			150,894		150,894	
		Total OOE			214,718		214,718	
OOE by Fund								
		A2000 - GU General Fees Fund			214,718		214,718	
		Total Operating Expenses			214,718		214,718	
Total FTE and Expenditures				120.00	4,555,022	112.00	4,341,745	
Total Budget by Fund								
		A0003 - GU State General Fund		114.00	4,191,921	97.00	3,662,788	
		A2000 - GU General Fees Fund		6.00	363,101	15.00	678,957	
		Total FTE and Expenditures		120.00	4,555,022	112.00	4,341,745	

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999225	Physical Plant Supervisor Spec Alva Olmstead	12	1.00	49,296	1.00	49,296	
	999608	Power Plant Operator Senior Charles Smith	12	1.00	29,786	1.00	29,786	
	999609	Physical Plant Supervisor Gary Scott	12	1.00	38,730	1.00	38,730	
	999610	Power Plant Operator Senior Shane Brown	12	1.00	31,263	1.00	31,263	
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	32,032	1.00	32,032	
	999612	Power Plant Operator Senior Steven Tyler	12	1.00	29,786	1.00	29,786	
	999613	Power Plant Operator Senior Teresa Wetta	12	1.00	29,786	1.00	29,786	
	999810	Power Plant Operator Senior George McClary	12	1.00	38,730	1.00	38,730	
1030 - USS Salaries-Stand-by Pay					2,496		2,496	
		Total USS Salaries			8.00 281,905		8.00 281,905	
USS Salaries by Fund								
	A0003 - GU State General Fund				8.00 281,905		8.00 281,905	
		Total USS Salaries			8.00 281,905		8.00 281,905	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(8,767)		(8,721)	
	1750 - Dependent Health Insurance				5,810		5,808	
	1760 - State Leave Pymt Assessment				1,921		2,119	
	1810 - KPERS Retirement				26,261		25,949	
	1850 - TIAA Disability				2,119			
	1911 - Medicare				3,969		3,969	
	1912 - OASDI				16,956		16,956	
	1950 - Single Group Health Insurance				43,918		43,918	
	1970 - Workers Compensation				1,153		1,153	
	1980 - Unemployment Compensation				304		470	
		Total Students & Fringe Benefits			93,644		91,621	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				93,644		91,621	
		Total Students & Fringe Benefits			93,644		91,621	
		Total Salaries & Fringe Benefits			8.00 375,549		8.00 373,526	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund				8.00 375,549		8.00 373,526	
		Total Salaries & Fringe Benefits			8.00 375,549		8.00 373,526	

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,791		4,791	
Total Commodities					23,599		23,599	
Total OOE					28,390		28,390	
OOE by Fund								
A2000 - GU General Fees Fund					28,390		28,390	
Total Operating Expenses					28,390		28,390	
Total FTE and Expenditures				8.00	403,939	8.00	401,916	
Total Budget by Fund								
A0003 - GU State General Fund				8.00	375,549	8.00	373,526	
A2000 - GU General Fees Fund					28,390		28,390	
Total FTE and Expenditures				8.00	403,939	8.00	401,916	

W.S.U. ANNUAL BUDGET
Electricity (108312)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,165,774		3,765,000	
Total OOE					3,165,774		3,765,000	
OOE by Fund								
A2000 - GU General Fees Fund					2,990,774		3,590,000	
D10266 - RU Electricity					175,000		175,000	
Total Operating Expenses					3,165,774		3,765,000	
Total FTE and Expenditures					3,165,774		3,765,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					2,990,774		3,590,000	
D10266 - RU Electricity					175,000		175,000	
Total FTE and Expenditures					3,165,774		3,765,000	

W.S.U. ANNUAL BUDGET
Gas (108313)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,042,067		630,000	
Total OOE					2,042,067		630,000	
OOE by Fund								
A2000 - GU General Fees Fund					1,902,067		490,000	
D10267 - RU Gas					140,000		140,000	
Total Operating Expenses					2,042,067		630,000	
Total FTE and Expenditures					2,042,067		630,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,902,067		490,000	
D10267 - RU Gas					140,000		140,000	
Total FTE and Expenditures					2,042,067		630,000	

W.S.U. ANNUAL BUDGET
Water & Sewer (108314)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					901,283		780,000	
Total OOE					901,283		780,000	
OOE by Fund								
A2000 - GU General Fees Fund					841,283		720,000	
D10268 - RU Water & Sewer					60,000		60,000	
Total Operating Expenses					901,283		780,000	
Total FTE and Expenditures					901,283		780,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					841,283		720,000	
D10268 - RU Water & Sewer					60,000		60,000	
Total FTE and Expenditures					901,283		780,000	

W.S.U. ANNUAL BUDGET
Other Fuels (108316)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					20,273		20,273	
		Total OOE			20,273		20,273	
OOE by Fund								
		A2000 - GU General Fees Fund			20,273		20,273	
		Total Operating Expenses			20,273		20,273	
		Total FTE and Expenditures			20,273		20,273	
Total Budget by Fund								
		A2000 - GU General Fees Fund			20,273		20,273	
		Total FTE and Expenditures			20,273		20,273	

W.S.U. ANNUAL BUDGET
Utility Contingency (108318)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							400,000	
		Total OOE					400,000	
OOE by Fund								
		A2000 - GU General Fees Fund					400,000	
		Total Operating Expenses					400,000	
		Total FTE and Expenditures					400,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund					400,000	
		Total FTE and Expenditures					400,000	

W.S.U. ANNUAL BUDGET
Gasoline (108382)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					40,000		40,000	
		Total OOE			40,000		40,000	
OOE by Fund								
		D10276 - RU Gasoline			40,000		40,000	
		Total Operating Expenses			40,000		40,000	
		Total FTE and Expenditures			40,000		40,000	
Total Budget by Fund								
		D10276 - RU Gasoline			40,000		40,000	
		Total FTE and Expenditures			40,000		40,000	

W.S.U. ANNUAL BUDGET
Refuse Service (108385)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			14,272		14,272	
		Total Commodities			1,092		1,092	
		Total OOE			15,364		15,364	
OOE by Fund								
		A2000 - GU General Fees Fund			15,364		15,364	
		Total Operating Expenses			15,364		15,364	
		Total FTE and Expenditures			15,364		15,364	
Total Budget by Fund								
		A2000 - GU General Fees Fund			15,364		15,364	
		Total FTE and Expenditures			15,364		15,364	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994308	University Police Officer Brandon Gibson	12	1.00	37,357	1.00	37,357	
	994497	Communications Specialist II Paula Moorhouse	12	1.00	30,639	1.00	30,639	
	994498	Communications Specialist I Vacant	12	1.00	27,810	1.00	27,810	
	996092	University Police Officer Kegan Harmes	12	1.00	37,357	1.00	37,357	
	999167	Communications Specialist I Ryan Brice	12	1.00	27,810	1.00	27,810	
	999334	Safety & Security Officer II Daniel Collins	12	1.00	32,199	1.00	32,199	
	999338	Safety & Security Officer II Savannah Shelite	12	1.00	32,199	1.00	32,199	
	999396	University Police Sergeant Bryson Potter	12	1.00	45,386	1.00	45,386	
	999415	Univ Police Officer Trainee Dillon Dickerson	12	1.00	33,821	1.00	33,821	
	999482	Communications Specialist Supr Christina Clarkson	12	1.00	36,296	1.00	36,296	
	999492	Safety & Security Officer II Ken Emmele		1.00	32,199			
	999499	University Police Officer Francis Nguyen	12	1.00	37,357	1.00	37,357	
	999513	Safety & Security Officer II Brian Smith	12	1.00	32,948	1.00	32,948	
	999531	University Police Officer Andrew Abbey	12	1.00	37,357	1.00	37,357	
	999547	University Police Officer Pierre Wright	12	1.00	38,210	1.00	38,210	
	999580	Administrative Specialist Valerie Pittier	12	1.00	43,119	1.00	43,119	
	999589	University Police Officer Michael Turenne	12	1.00	37,357	1.00	37,357	
	999620	University Police Officer Michael Colvin	12	1.00	39,146	1.00	39,146	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999621	Univ Police Officer Trainee Benjamin Gabel	12	1.00	33,821	1.00	33,821	
	999628	University Police Sergeant Bradley Agnew	12	1.00	52,500	1.00	52,500	
	999653	University Police Officer Matthew Rose	12	1.00	37,357	1.00	37,357	
	999654	Communications Specialist II Jennifer Williams	12	1.00	31,408	1.00	31,408	
	999672	Tech Support Consultant III William Sessions	12			1.00	49,941	
		University Police Officer Vacant	12	1.00	37,357			
	999673	Communications Specialist II Vacant	12	1.00	30,639	1.00	30,639	
	999676	University Police Officer Joshua Smith	12	1.00	38,210	1.00	38,210	
	999677	University Police Officer Christopher Tener	12	1.00	37,357	1.00	37,357	
	999678	University Police Officer Demario Smith	12	1.00	37,357	1.00	37,357	
	999679	University Police Officer Robert Faison	12	1.00	38,210	1.00	38,210	
	999680	Communications Specialist II Marie Stahlecker	12	1.00	38,106	1.00	38,106	
	999681	University Police Officer Chad Agnew	12	1.00	37,357	1.00	37,357	
	999682	University Police Officer Jeffrey Albert	12	1.00	37,357	1.00	37,357	
	999683	University Detective Jeffery Rider	12	1.00	51,148	1.00	51,148	
	999684	Univ Police Officer Trainee Brilan Marks	12	1.00	33,821	1.00	33,821	
	999686	University Police Officer Vacant	12	1.00	37,357	1.00	37,357	
	999687	University Police Sergeant Kyle Garwood	12	1.00	46,468	1.00	46,468	
	999688	University Police Sergeant Nicholas Beech	12	1.00	45,386	1.00	45,386	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	999690	University Police Sergeant Garret Moyer	12	1.00	46,468	1.00	46,468		
	999691	Univ Police Officer Trainee Brandon Dorion	12	1.00	33,821	1.00	33,821		
	999692	University Police Sergeant Vacant	12			1.00	45,386		
		Public Service Admin I Edwin Catlin	12	1.00	45,261				
	999693	Administrative Specialist Heather Ballard	12	1.00	41,039	1.00	41,039		
	999694	Administrative Specialist Laura Ryman	12	1.00	34,612	1.00	34,612		
	999702	Univ Police Officer Trainee Vacant	12			1.00	33,821		
		Univ Police Officer Trainee Francisco Mendez	12	1.00	33,821				
	999874	Univ Police Officer Trainee William Van Scoter	12	1.00	33,821	1.00	33,821		
	999902	Univ Police Officer Trainee Vacant	12	1.00	33,821	1.00	33,821		
1010 - USS Salaries-Temporary						3,500		3,500	
1020 - USS Salaries-Overtime						86,967		86,967	
1030 - USS Salaries-Stand-by Pay						9,984		9,984	
Total USS Salaries					44.00	1,742,898	43.00	1,723,408	
USS Salaries by Fund									
A0003 - GU State General Fund					39.00	1,558,296	33.00	1,360,611	
A2000 - GU General Fees Fund					5.00	184,602	10.00	362,797	
Total USS Salaries					44.00	1,742,898	43.00	1,723,408	
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997965	Chief of University Police Sara Morris	12	1.00	97,850	1.00	97,850		
	998286	Operations Captain Corey Herl	12	1.00	73,000	1.00	73,000		
	998719	Support Captain Guy Schroeder	12	1.00	77,000	1.00	77,000		
	998834	Safety and Security Officer II Ken Emmele	12			1.00	32,199		
1110 - Uncl-Salaries-Seasonal and Temp						9,000		9,000	
Total Unclassified Salaries					3.00	256,850	4.00	289,049	
Unclassified Salaries by Fund									
A0003 - GU State General Fund							1.00	32,199	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
Unclassified Salaries by Fund								
		A2000 - GU General Fees Fund		3.00	256,850	3.00	256,850	
		Total Unclassified Salaries		3.00	256,850	4.00	289,049	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular			57,317		57,317	
		1690 - Shrinkage			(63,067)		(63,471)	
		1750 - Dependent Health Insurance			49,385		46,464	
		1760 - State Leave Pymt Assessment			14,014		15,550	
		1810 - KPERS Retirement			58,215		59,242	
		1830 - Regents Retirement			13,554		14,863	
		1850 - TIAA Disability			14,957			
		1880 - KS Police & Fire Retirement Sys			198,851		215,391	
		1911 - Medicare			27,999		28,223	
		1912 - OASDI			119,628		120,583	
		1950 - Single Group Health Insurance			200,768		200,768	
		1970 - Workers Compensation			8,406		8,457	
		1980 - Unemployment Compensation			2,148		3,332	
		Total Students & Fringe Benefits			702,175		706,719	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			584,989		562,701	
		A2000 - GU General Fees Fund			117,186		144,018	
		Total Students & Fringe Benefits			702,175		706,719	
Total Salaries & Fringe Benefits					47.00	2,701,923	47.00	2,719,176
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		39.00	2,143,285	34.00	1,955,511	
		A2000 - GU General Fees Fund		8.00	558,638	13.00	763,665	
		Total Salaries & Fringe Benefits		47.00	2,701,923	47.00	2,719,176	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			201,904		105,221	
		Total Commodities			52,695		52,695	
		Total OOE			254,599		157,916	
OOE by Fund								
		A2000 - GU General Fees Fund			254,599		157,916	
		Total Operating Expenses			254,599		157,916	
Total FTE and Expenditures					47.00	2,956,522	47.00	2,877,092
Total Budget by Fund								
		A0003 - GU State General Fund		39.00	2,143,285	34.00	1,955,511	
		A2000 - GU General Fees Fund		8.00	813,237	13.00	921,581	
		Total FTE and Expenditures		47.00	2,956,522	47.00	2,877,092	

W.S.U. ANNUAL BUDGET
Operations - Other Operating Expend (108363)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					110,294			
Total Unclassified Salaries					110,294			
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					110,294			
Total Unclassified Salaries					110,294			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,738)			
1760 - State Leave Pyrmt Assessment					750			
1911 - Medicare					1,600			
1912 - OASDI					6,839			
1970 - Workers Compensation					449			
1980 - Unemployment Compensation					122			
Total Students & Fringe Benefits					7,022			
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					7,022			
Total Students & Fringe Benefits					7,022			
Total Salaries & Fringe Benefits					117,316			
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					117,316			
Total Salaries & Fringe Benefits					117,316			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					89,162		83,180	
Total Commodities					5,106		5,106	
Total OOE					94,268		88,286	
OOE by Fund								
A2000 - GU General Fees Fund					94,268		88,286	
Total Operating Expenses					94,268		88,286	
Total FTE and Expenditures					211,584		88,286	
Total Budget by Fund								
A2000 - GU General Fees Fund					211,584		88,286	
Total FTE and Expenditures					211,584		88,286	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999491	Equipment Mechanic Christopher Chacon	12	1.00	29,162	1.00	29,162	
	999525	Equipment Mechanic Senior James Herron	12	1.00	33,738	1.00	33,738	
	999707	Equipment Mechanic Vacant	12	1.00	29,162	1.00	29,162	
	999714	Administrative Assistant Augustine Collard	12	1.00	27,124	1.00	27,124	
	999729	Equipment Mechanic Thomas Retz	12	1.00	29,162	1.00	29,162	
	999730	Physical Plant Supervisor Sr Bobby Parmely	12	1.00	45,885	1.00	45,885	
		Total USS Salaries			6.00 194,233		6.00 194,233	
USS Salaries by Fund								
	A0003 - GU State General Fund			6.00	194,233	5.00	165,071	
	A2000 - GU General Fees Fund					1.00	29,162	
		Total USS Salaries			6.00 194,233		6.00 194,233	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(6,236)		(6,204)	
	1750 - Dependent Health Insurance				11,620		11,616	
	1760 - State Leave Pymt Assessment				1,325		1,460	
	1810 - KPERS Retirement				18,012		17,796	
	1850 - TIAA Disability				1,460			
	1911 - Medicare				2,732		2,732	
	1912 - OASDI				11,675		11,675	
	1950 - Single Group Health Insurance				31,370		31,370	
	1970 - Workers Compensation				793		793	
	1980 - Unemployment Compensation				210		324	
		Total Students & Fringe Benefits			72,961		71,562	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				72,961		69,667	
	A2000 - GU General Fees Fund						1,895	
		Total Students & Fringe Benefits			72,961		71,562	
		Total Salaries & Fringe Benefits			6.00 267,194		6.00 265,795	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			6.00	267,194	5.00	234,738	
	A2000 - GU General Fees Fund					1.00	31,057	
		Total Salaries & Fringe Benefits			6.00 267,194		6.00 265,795	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Commodities				68,000		68,000	
	Total OOE				68,000		68,000	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10275 - RU Auto Service			68,000		68,000	
		Total Operating Expenses			68,000		68,000	
		Total FTE and Expenditures		6.00	335,194	6.00	333,795	
Total Budget by Fund								
		A0003 - GU State General Fund		6.00	267,194	5.00	234,738	
		A2000 - GU General Fees Fund				1.00	31,057	
		D10275 - RU Auto Service			68,000		68,000	
		Total FTE and Expenditures		6.00	335,194	6.00	333,795	

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999541	Equipment Operator Adam Alonzo	12	1.00	26,458	1.00	26,458	
	999593	Physical Plant Supervisor James Sublett	12	1.00	38,730	1.00	38,730	
	999725	Equipment Operator Darren Ost	12	1.00	26,458	1.00	26,458	
	999726	Equipment Operator Zachary Rice	12	1.00	26,458	1.00	26,458	
	999784	Equipment Operator Kenneth Scott	12	1.00	27,124	1.00	27,124	
	999969	Storekeeper Specialist Dustin Carter	12	1.00	28,476	1.00	28,476	
		Total USS Salaries			6.00 173,704		6.00 173,704	
USS Salaries by Fund								
	A0003	GU State General Fund			6.00 173,704		6.00 173,704	
		Total USS Salaries			6.00 173,704		6.00 173,704	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(5,838)		(5,848)	
	1750	Dependent Health Insurance			11,620		11,616	
	1760	State Leave Pymt Assessment			1,183		1,306	
	1810	KPERS Retirement			17,251		18,729	
	1850	TIAA Disability			1,306			
	1911	Medicare			2,348		2,348	
	1912	OASDI			10,028		10,028	
	1950	Single Group Health Insurance			37,644		37,644	
	1970	Workers Compensation			709		709	
	1980	Unemployment Compensation			181		277	
		Total Students & Fringe Benefits			76,432		76,809	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			76,432		76,809	
		Total Students & Fringe Benefits			76,432		76,809	
		Total Salaries & Fringe Benefits			6.00 250,136		6.00 250,513	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund			6.00 250,136		6.00 250,513	
		Total Salaries & Fringe Benefits			6.00 250,136		6.00 250,513	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			841		841	
		Total Commodities			2,241		2,241	
		Total OOE			3,082		3,082	
OOE by Fund								
	A2000	GU General Fees Fund			3,082		3,082	

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					3,082		3,082	
Total FTE and Expenditures				6.00	253,218	6.00	253,595	
Total Budget by Fund								
A0003 - GU State General Fund				6.00	250,136	6.00	250,513	
A2000 - GU General Fees Fund					3,082		3,082	
Total FTE and Expenditures				6.00	253,218	6.00	253,595	

W.S.U. ANNUAL BUDGET
Facility Rental (109601)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,154,270		1,154,270	
Total Transfers Out					200,000			
Total OOE					1,354,270		1,154,270	
OOE by Fund								
A2000 - GU General Fees Fund					1,354,270		1,154,270	
Total Operating Expenses					1,354,270		1,154,270	
Total FTE and Expenditures					1,354,270		1,154,270	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,354,270		1,154,270	
Total FTE and Expenditures					1,354,270		1,154,270	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

	General Use Funds				
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	% of Total Budget
Expenditures					
Salaries and Fringe Benefits					
University Support Staff Salaries	\$ 7,918,855	\$ 954,500	\$ 8,873,355	40.9%	\$ 8,873,355 40.0%
Unclassified Salaries	785,329	800,883	1,586,212	7.3%	1,586,212 7.2%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-
Student Salaries	57,317	-	57,317	0.3%	57,317 0.3%
Fringe Benefits	3,476,165	367,250	3,843,415	17.7%	3,843,415 17.3%
Shrinkage	(279,154)	(48,419)	(327,573)	-1.5%	(327,573) -1.5%
Subtotal Salaries and Fringe Benefits	<u>\$ 11,958,512</u>	<u>\$ 2,074,214</u>	<u>\$ 14,032,726</u>	<u>64.7%</u>	<u>\$ 14,032,726</u> <u>63.3%</u>
Other Operating Expenditures	-	\$ 7,660,230	\$ 7,660,230	35.3%	\$ 8,143,230 36.7%
Total Physical Plant Operations Program Budget	<u>\$ 11,958,512</u>	<u>\$ 9,734,444</u>	<u>\$ 21,692,956</u>	<u>100.0%</u>	<u>\$ 22,175,956</u> <u>100.0%</u>

Wichita State University
Fiscal Year 2017 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
EOF - Non-Trad Student Scholarship (101932)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					20,000		20,000	
Total OOE					20,000		20,000	
OOE by Fund								
D10341 - RU EOF-Non-Trad Stu Scholarship					20,000		20,000	
Total Operating Expenses					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	
Total Budget by Fund								
D10341 - RU EOF-Non-Trad Stu Scholarship					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	

W.S.U. ANNUAL BUDGET
EOF - Student Grants (101935)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					45,000		45,000	
Total OOE					45,000		45,000	
OOE by Fund								
D10286 - RU EOF-Student Grants					45,000		45,000	
Total Operating Expenses					45,000		45,000	
Total FTE and Expenditures					45,000		45,000	
Total Budget by Fund								
D10286 - RU EOF-Student Grants					45,000		45,000	
Total FTE and Expenditures					45,000		45,000	

W.S.U. ANNUAL BUDGET
GTA Tuition Fellowships (108108)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					1,290,090		1,290,090	
Total OOE					1,290,090		1,290,090	
OOE by Fund								
A2000 - GU General Fees Fund					1,290,090		1,290,090	
Total Operating Expenses					1,290,090		1,290,090	
Total FTE and Expenditures					1,290,090		1,290,090	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,290,090		1,290,090	
Total FTE and Expenditures					1,290,090		1,290,090	

W.S.U. ANNUAL BUDGET
Scholarships (108110)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					14,600,000		15,600,000	
Total OOE					14,600,000		15,600,000	
OOE by Fund								
A2000 - GU General Fees Fund					2,600,000		3,600,000	
R10619 - Scholarships					12,000,000		12,000,000	
Total Operating Expenses					14,600,000		15,600,000	
Total FTE and Expenditures					14,600,000		15,600,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					2,600,000		3,600,000	
R10619 - Scholarships					12,000,000		12,000,000	
Total FTE and Expenditures					14,600,000		15,600,000	

W.S.U. ANNUAL BUDGET
Employee Dependent Scholarships (108116)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					231,047		231,047	
Total OOE					231,047		231,047	
OOE by Fund								
A2000 - GU General Fees Fund					231,047		231,047	
Total Operating Expenses					231,047		231,047	
Total FTE and Expenditures					231,047		231,047	
Total Budget by Fund								
A2000 - GU General Fees Fund					231,047		231,047	
Total FTE and Expenditures					231,047		231,047	

W.S.U. ANNUAL BUDGET
Pell Grants (108124)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,500		25,500	
Total Grants Claims and Shared Revenue					19,000,000		19,000,000	
Total OOE					19,025,500		19,025,500	
OOE by Fund								
R40061 - PG Pell Grants					19,025,500		19,025,500	
Total Operating Expenses					19,025,500		19,025,500	
Total FTE and Expenditures					19,025,500		19,025,500	
Total Budget by Fund								
R40061 - PG Pell Grants					19,025,500		19,025,500	
Total FTE and Expenditures					19,025,500		19,025,500	

W.S.U. ANNUAL BUDGET
SEOG Grants (108103)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					27,204		27,204	
Total Grants Claims and Shared Revenue					563,274		563,274	
Total OOE					590,478		590,478	
OOE by Fund								
A2100 - GU Federal Grants State Match					155,219		155,219	
R40051 - SEOG-Federal Fund					435,259		435,259	
Total Operating Expenses					590,478		590,478	
Total FTE and Expenditures					590,478		590,478	
Total Budget by Fund								
A2100 - GU Federal Grants State Match					155,219		155,219	
R40051 - SEOG-Federal Fund					435,259		435,259	
Total FTE and Expenditures					590,478		590,478	

W.S.U. ANNUAL BUDGET
Perkins Loan Fund (108105)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total Other Expenditures					1,000,000		1,000,000	
Total OOE					1,050,000		1,050,000	
OOE by Fund								
L40021 - 2006 Perkins Loan Fund					1,050,000		1,050,000	
Total Operating Expenses					1,050,000		1,050,000	
Total FTE and Expenditures					1,050,000		1,050,000	
Total Budget by Fund								
L40021 - 2006 Perkins Loan Fund					1,050,000		1,050,000	
Total FTE and Expenditures					1,050,000		1,050,000	

Wichita State University
Fiscal Year 2017 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Unclassified Salaries - Graduate Assistants	-	-	-	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	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Other Operating Expenditures							
	\$ -	\$ 5,276,356	\$ 5,276,356	100.0%	\$ 32,575,759	\$ 37,852,115	100.0%
Total Scholarships and Fellowships Program Budget	\$ -	\$ 5,276,356	\$ 5,276,356	100.0%	\$ 32,575,759	\$ 37,852,115	100.0%

Wichita State University
Fiscal Year 2017 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
WSU RSC K DFA Series 2012A-1 Bonds (108016)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					2,365,500		2,366,250	
	Total OOE				2,365,500		2,366,250	
OOE by Fund								
	P10895 - WSU RSC K DFA 2012A-1 P&I Acct				2,365,500		2,366,250	
	Total Operating Expenses				2,365,500		2,366,250	
	Total FTE and Expenditures				2,365,500		2,366,250	
Total Budget by Fund								
	P10895 - WSU RSC K DFA 2012A-1 P&I Acct				2,365,500		2,366,250	
	Total FTE and Expenditures				2,365,500		2,366,250	

W.S.U. ANNUAL BUDGET
WSU FAC 2005D P & I Account (108019)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					892,695		893,400	
		Total OOE			892,695		893,400	
OOE by Fund								
		P10851 - WSU FAC 2005D P & I Acct			892,695		893,400	
		Total Operating Expenses			892,695		893,400	
		Total FTE and Expenditures			892,695		893,400	
Total Budget by Fund								
		P10851 - WSU FAC 2005D P & I Acct			892,695		893,400	
		Total FTE and Expenditures			892,695		893,400	

W.S.U. ANNUAL BUDGET
WSU FAC 2003C P & I Account (108021)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					115,250		115,250	
		Total OOE			115,250		115,250	
OOE by Fund								
		P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
		Total Operating Expenses			115,250		115,250	
		Total FTE and Expenditures			115,250		115,250	
Total Budget by Fund								
		P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
		Total FTE and Expenditures			115,250		115,250	

W.S.U. ANNUAL BUDGET
Custom Energy Debt Service (108329)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					1,089,870		1,089,870	
	Total OOE				1,089,870		1,089,870	
OOE by Fund								
	A2000 - GU General Fees Fund				1,089,870		1,089,870	
	Total Operating Expenses				1,089,870		1,089,870	
	Total FTE and Expenditures				1,089,870		1,089,870	
Total Budget by Fund								
	A2000 - GU General Fees Fund				1,089,870		1,089,870	
	Total FTE and Expenditures				1,089,870		1,089,870	

W.S.U. ANNUAL BUDGET
Experiential Engr Bldg Debt Service (108332)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					2,100,345			
Total Other Expenditures					99,655			
Total OOE					2,200,000			
OOE by Fund								
K60004 - Kan-Grow Engineering Fund-Year 4					2,200,000			
Total Operating Expenses					2,200,000			
Total FTE and Expenditures					2,200,000			
Total Budget by Fund								
K60004 - Kan-Grow Engineering Fund-Year 4					2,200,000			
Total FTE and Expenditures					2,200,000			

Wichita State University
Fiscal Year 2017 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Debt Service - Academic Buildings Program Budget Summary

Expenditures	General Use Funds						Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	WSU FAC 2005D - Principal & Interest	WSU Research Bldg 2003C - Principal & Interest	WSU RSC KDFA 2012A - Principal & Interest	Total Budget		
Salaries and Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
University Support Staff Salaries	-	-	-	-	-	-	-	0.0%
Unclassified Salaries	-	-	-	-	-	-	-	0.0%
Unclassified Salaries - Graduate Assistants	-	-	-	-	-	-	-	0.0%
Student Salaries	-	-	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	-	-	0.0%
Shrinkage	-	-	-	-	-	-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Operating Expenditures	\$ -	\$ 1,089,870	\$ 893,400	\$ 115,250	\$ 2,366,250	\$ 4,464,770	\$ 4,464,770	100.0%
Total Debt Service Program Budget	\$ -	\$ 1,089,870	\$ 893,400	\$ 115,250	\$ 2,366,250	\$ 4,464,770	\$ 4,464,770	100.0%

Wichita State University
Fiscal Year 2017 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, parking, and student health services.

W.S.U. ANNUAL BUDGET
WSU Housing System Surplus Fund (108034)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Other Expenditures					191,748		191,748	
Total OOE					191,748		191,748	
OOE by Fund								
P10798 - FT Housing System Surplus Fund					191,748		191,748	
Total Operating Expenses					191,748		191,748	
Total FTE and Expenditures					191,748		191,748	
Total Budget by Fund								
P10798 - FT Housing System Surplus Fund					191,748		191,748	
Total FTE and Expenditures					191,748		191,748	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
996667		GMRT Senior Brandon Ekeler <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,435	1.00	28,435	
999011		Custodial Specialist Raymond Buckner <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999029		Custodial Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999045		Custodial Specialist Yvette Shears		1.00	22,880			
999051		Custodial Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999200		Custodial Supervisor Senior Jose Alonso <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
999207		Custodial Specialist Lawrence Bridgforth <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999227		Physical Plant Supervisor Sr Daryl Gobin <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,663	1.00	41,663	
999233		Facilities Specialist Austin Blue <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,823	1.00	32,823	
999270		Custodial Specialist Christopher Irizarry <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999274		Custodial Specialist Chad Compton <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999289		Accountant II Shirley Lewis		1.00	39,126			
999307		Custodial Specialist Walter Mayne <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999350		Administrative Assistant Vacant		1.00	26,459			

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999367	Facilities Specialist Daniel Rueda <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,823	1.00	32,823	
	999423	Custodial Specialist Eric Jacobsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
	999430	Administrative Specialist Nicolle Zeller		1.00	30,639			
	999584	Custodial Supervisor Senior Asraf Nujeebhun <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,296	1.00	36,296	
	999865	Facilities Specialist Adam Rankin <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,823	1.00	32,823	
	999915	Senior Admin Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12			1.00	29,162	
		Senior Admin Assistant Ginger Beady	12	1.00	29,162			
1010 - USS Salaries-Temporary						10,000		7,000
1020 - USS Salaries-Overtime						30,000		26,000
1030 - USS Salaries-Stand-by Pay						40,000		33,000
1060 - 27th Pay Period USS Salaries								21,860
Total USS Salaries					20.00	648,368	16.00	537,124
USS Salaries by Fund								
	A10621	- Shocker Hall		13.80	444,569	10.70	359,278	
	A10626	- Fairmount Towers		6.20	203,799	5.30	177,846	
Total USS Salaries					20.00	648,368	16.00	537,124

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997498	Associate Director of Business Operations Amanda Craven <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,500	1.00	48,500	
	997704	Residence Life Coordinator for Shocker Hall Rebecca Snow <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	997729	Director of Housing and Residence Life Scott Jensen <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,000	1.00	78,000	
	997764	Assistant Director for Housing and Residence Life LeaAnn Walker		1.00	41,100			
	997851	Associate Director for Residence Life Maria Thompson <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,500	1.00	48,500	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase		
				FTE	Amount	Budget FTE	Amount			
	997986	Residence Life Coordinator Allarakha Nizar <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000			
	998126	Associate Director of Facilities Andrew Kahrs <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000			
	998772	Coordinator for Marketing and Outreach Katie Austin <i>This position is fully funded from restricted use sources.</i>	12			0.50	23,758			
	998776	Residence Life Coordinator – Camps, Conferences, and Living Learning Communities Daniel Murray <i>This position is fully funded from restricted use sources.</i>	12			1.00	32,000			
	998781	Accountant Cassie Kroeker <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,500	1.00	30,500			
	998824	Administrative Specialist Nicolle Zeller <i>This position is fully funded from restricted use sources.</i>	12			1.00	30,639			
	998852	Custodial Specialist Yvette Shears <i>This position is fully funded from restricted use sources.</i>	12			1.00	22,880			
1110 - Uncl-Salaries-Seasonal and Temp								12,000		
1116 - 27th Pay Period Unclassified Sal								14,687		
1140 - Grad Assistants-Other								30,000		
Total Unclassified Salaries							8.00	388,600	10.50	463,464
Unclassified Salaries by Fund										
A10621 - Shocker Hall							4.50	239,550	6.25	291,840
A10626 - Fairmount Towers							3.50	149,050	4.25	171,624
Total Unclassified Salaries							8.00	388,600	10.50	463,464
STUDENT ASSISTANTS AND FRINGE BENEFITS										
1200 - Student Salaries-Regular						377,270		280,944		
1750 - Dependent Health Insurance						17,432		16,817		
1760 - State Leave Pymt Assessment						9,639		9,634		
1810 - KPERS Retirement						53,768		51,294		
1830 - Regents Retirement						11,273		26,336		
1850 - TIAA Disability						7,575				
1911 - Medicare						14,705		14,215		
1912 - OASDI						62,784		60,693		
1950 - Single Group Health Insurance						138,028		124,203		
1970 - Workers Compensation						5,788		5,250		
1980 - Unemployment Compensation						1,140		1,693		
Total Students & Fringe Benefits							699,402		591,079	
Student and Fringe Benefits by Fund										
A10621 - Shocker Hall							452,562		387,100	
A10626 - Fairmount Towers							246,840		203,979	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					699,402		591,079	
Total Salaries & Fringe Benefits				28.00	1,736,370	26.50	1,591,667	
Total Salaries & Fringe Benefits by Fund								
		A10621 - Shocker Hall		18.30	1,136,681	16.95	1,038,218	
		A10626 - Fairmount Towers		9.70	599,689	9.55	553,449	
Total Salaries & Fringe Benefits				28.00	1,736,370	26.50	1,591,667	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,571,483		1,231,925	
Total Commodities					4,645,050		3,373,950	
Total Capital Outlay					654,373		9,000	
Total Debt Service					4,879,073		4,882,373	
Total Grants Claims and Shared Revenue					10,000		5,000	
Total OOE					11,759,979		9,502,248	
OOE by Fund								
		A10621 - Shocker Hall			8,561,059		7,768,148	
		A10626 - Fairmount Towers			3,198,920		1,734,100	
Total Operating Expenses					11,759,979		9,502,248	
Total FTE and Expenditures				28.00	13,496,349	26.50	11,093,915	
Total Budget by Fund								
		A10621 - Shocker Hall		18.30	9,697,740	16.95	8,806,366	
		A10626 - Fairmount Towers		9.70	3,798,609	9.55	2,287,549	
Total FTE and Expenditures				28.00	13,496,349	26.50	11,093,915	

W.S.U. ANNUAL BUDGET
WSU Housing K DFA Ser 2012A-2 Bonds (108037)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					830,000		829,000	
		Total OOE			830,000		829,000	
OOE by Fund								
		P10899 - WSU HOUSING K DFA 2012A-2 P&I Acct			830,000		829,000	
		Total Operating Expenses			830,000		829,000	
		Total FTE and Expenditures			830,000		829,000	
Total Budget by Fund								
		P10899 - WSU HOUSING K DFA 2012A-2 P&I Acct			830,000		829,000	
		Total FTE and Expenditures			830,000		829,000	

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999313	Equipment Operator Brian McCord <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,458	1.00	26,458	
	999451	Equipment Operator Joel McVicar <i>This position is fully funded from restricted use sources.</i>	12			1.00	26,458	
		Equipment Operator Vacant	12	1.00	26,458			
	999605	Equipment Operator Alexia Newhouse <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,253	1.00	37,253	
	999633	Equipment Operator Johnny Harris <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,476	1.00	28,476	
	999728	Equipment Operator Mary Evans <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,476	1.00	28,476	
	999736	Equipment Operator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,458	1.00	26,458	
	999741	Equipment Operator Lacey Rowe <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,458	1.00	26,458	
	999868	Equipment Operator Tom Keeley <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,810	1.00	27,810	
1030 - USS Salaries-Stand-by Pay					1,872		1,872	
		Total USS Salaries			8.00 229,719		8.00 229,719	
USS Salaries by Fund								
	A10627 -	Parking System Revenue			8.00 229,719		8.00 229,719	
		Total USS Salaries			8.00 229,719		8.00 229,719	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994791	Parking Financial Analyst Lora Eckman <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600	1.00	41,600	
		Total Unclassified Salaries			1.00 41,600		1.00 41,600	
Unclassified Salaries by Fund								
	A10627 -	Parking System Revenue			1.00 41,600		1.00 41,600	
		Total Unclassified Salaries			1.00 41,600		1.00 41,600	

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	2016 Budget		2017 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750		- Dependent Health Insurance			8,715		8,712
1760		- State Leave Pymt Assessment			1,848		2,040
1810		- KPERS Retirement			17,847		18,860
1830		- Regents Retirement			1,061		3,536
1850		- TIAA Disability			2,040		
1911		- Medicare			3,834		3,834
1912		- OASDI			16,380		16,380
1950		- Single Group Health Insurance			43,918		43,918
1970		- Workers Compensation			1,108		1,108
1980		- Unemployment Compensation			296		453
		Total Students & Fringe Benefits			97,047		98,841
Student and Fringe Benefits by Fund							
		A10627 - Parking System Revenue			97,047		98,841
		Total Students & Fringe Benefits			97,047		98,841
Total Salaries & Fringe Benefits							
			9.00	368,366	9.00	370,160	
Total Salaries & Fringe Benefits by Fund							
		A10627 - Parking System Revenue	9.00	368,366	9.00	370,160	
		Total Salaries & Fringe Benefits	9.00	368,366	9.00	370,160	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			26,050		26,050
		Total Commodities			11,100		11,100
		Total Capital Outlay			125,000		125,000
		Total Transfers Out			150,000		150,000
		Total OOE			312,150		312,150
OOE by Fund							
		A10627 - Parking System Revenue			312,150		312,150
		Total Operating Expenses			312,150		312,150
Total FTE and Expenditures							
			9.00	680,516	9.00	682,310	
Total Budget by Fund							
		A10627 - Parking System Revenue	9.00	680,516	9.00	682,310	
		Total FTE and Expenditures	9.00	680,516	9.00	682,310	

W.S.U. ANNUAL BUDGET
Parking System Maint & Construction (108093)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					150,000		150,000	
Total OOE					150,000		150,000	
OOE by Fund								
P10797 - Parking System Maint & Construction					150,000		150,000	
Total Operating Expenses					150,000		150,000	
Total FTE and Expenditures					150,000		150,000	
Total Budget by Fund								
P10797 - Parking System Maint & Construction					150,000		150,000	
Total FTE and Expenditures					150,000		150,000	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

Expenditures	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 766,843	\$ 766,843	5.9%
Unclassified Salaries	-	-	-	0.0%	495,064	495,064	3.8%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	10,000	10,000	0.1%
Student Salaries	-	-	-	0.0%	280,944	280,944	2.2%
Fringe Benefits	-	-	-	0.0%	408,976	408,976	3.2%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$ -	\$ -	\$ -	0.0%	\$ 1,961,827	\$ 1,961,827	15.2%
Other Operating Expenditures							
Total Auxiliary Enterprises Program Budget	\$ -	\$ -	\$ -	0.0%	\$ 10,985,146	\$ 10,985,146	84.8%
	\$ -	\$ -	\$ -	0.0%	\$ 12,946,973	\$ 12,946,973	100.0%

Wichita State University
Fiscal Year 2017 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
Automobile Clearing (108502)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			51,710		51,710	
		Total Commodities			41,300		41,300	
		Total Capital Outlay			60,000		60,000	
		Total OOE			153,010		153,010	
OOE by Fund								
		T10632 - Automobile Clearing			153,010		153,010	
		Total Operating Expenses			153,010		153,010	
		Total FTE and Expenditures			153,010		153,010	
Total Budget by Fund								
		T10632 - Automobile Clearing			153,010		153,010	
		Total FTE and Expenditures			153,010		153,010	

W.S.U. ANNUAL BUDGET
Postal Clearing (108503)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					555,000		505,000	
Total OOE					555,000		505,000	
OOE by Fund								
T10633 - Postal Clearing					555,000		505,000	
Total Operating Expenses					555,000		505,000	
Total FTE and Expenditures					555,000		505,000	
Total Budget by Fund								
T10633 - Postal Clearing					555,000		505,000	
Total FTE and Expenditures					555,000		505,000	

W.S.U. ANNUAL BUDGET
Physical Plant Stores Clearing (108504)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999606	Storekeeper Specialist Travis Richardson <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,476	1.00	28,476	
	999811	Storekeeper Specialist Alejandro Rueda-Morales <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
	999974	Administrative Specialist John Hackett <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,408	1.00	31,408	
Total USS Salaries					3.00 90,523		3.00 90,523	
USS Salaries by Fund								
	T10631 - Physical Plant Stores				3.00 90,523		3.00 90,523	
Total USS Salaries					3.00 90,523		3.00 90,523	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 - Dependent Health Insurance				2,905		2,904	
	1760 - State Leave Pymt Assessment				617		680	
	1810 - KPERS Retirement				9,877		9,759	
	1850 - TIAA Disability				680			
	1911 - Medicare				1,271		1,271	
	1912 - OASDI				5,431		5,431	
	1950 - Single Group Health Insurance				12,548		12,548	
	1970 - Workers Compensation				369		369	
	1980 - Unemployment Compensation				98		151	
Total Students & Fringe Benefits					33,796		33,113	
Student and Fringe Benefits by Fund								
	T10631 - Physical Plant Stores				33,796		33,113	
Total Students & Fringe Benefits					33,796		33,113	
Total Salaries & Fringe Benefits					3.00 124,319		3.00 123,636	
Total Salaries & Fringe Benefits by Fund								
	T10631 - Physical Plant Stores				3.00 124,319		3.00 123,636	
Total Salaries & Fringe Benefits					3.00 124,319		3.00 123,636	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Commodities				705,500		705,500	
Total OOE					705,500		705,500	
OOE by Fund								
	T10631 - Physical Plant Stores				705,500		705,500	
Total Operating Expenses					705,500		705,500	
Total FTE and Expenditures					3.00 829,819		3.00 829,136	
Total Budget by Fund								
	T10631 - Physical Plant Stores				3.00 829,819		3.00 829,136	
Total FTE and Expenditures					3.00 829,819		3.00 829,136	

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999323	Network Service Technician III Antonio Robertson <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,466	1.00	47,466	
	999457	Network Service Technician II Vacant		1.00	43,119			
	999805	Network Service Technician III Jeremy Thompson		1.00	46,384			
					24,000		24,000	
							5,268	
		Total USS Salaries		3.00	160,969	1.00	76,734	
USS Salaries by Fund								
		T10636 - Telecommunications Clearing		3.00	160,969	1.00	76,734	
		Total USS Salaries		3.00	160,969	1.00	76,734	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998757	Tele-management and Business Manager Kelsey Haines <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	998905	Network Service Technician III Jeremy Thompson <i>This position is fully funded from restricted use sources.</i>	12			1.00	46,384	
							1,731	
		Total Unclassified Salaries		1.00	45,000	2.00	93,115	
Unclassified Salaries by Fund								
		T10636 - Telecommunications Clearing		1.00	45,000	2.00	93,115	
		Total Unclassified Salaries		1.00	45,000	2.00	93,115	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular			17,000		17,000	
		1750 - Dependent Health Insurance			5,810		5,808	
		1760 - State Leave Pymt Assessment			1,519		1,403	
		1810 - KPERS Retirement			12,859		13,274	
		1830 - Regents Retirement			(2,218)		1,755	
		1850 - TIAA Disability			1,546			
		1911 - Medicare			2,913		2,390	
		1912 - OASDI			12,448		10,209	
		1950 - Single Group Health Insurance			18,822		18,822	
		1970 - Workers Compensation			911		765	
		1980 - Unemployment Compensation			223		282	
		Total Students & Fringe Benefits			71,833		71,708	
Student and Fringe Benefits by Fund								
		T10636 - Telecommunications Clearing			71,833		71,708	
		Total Students & Fringe Benefits			71,833		71,708	

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				4.00	277,802	3.00	241,557	
Total Salaries & Fringe Benefits by Fund								
	T10636 -	Telecommunications Clearing		4.00	277,802	3.00	241,557	
Total Salaries & Fringe Benefits				4.00	277,802	3.00	241,557	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					415,550		415,550	
Total Commodities					288,200		288,200	
Total Capital Outlay					246,694		246,694	
Total OOE					950,444		950,444	
OOE by Fund								
	T10636 -	Telecommunications Clearing			950,444		950,444	
Total Operating Expenses					950,444		950,444	
Total FTE and Expenditures				4.00	1,228,246	3.00	1,192,001	
Total Budget by Fund								
	T10636 -	Telecommunications Clearing		4.00	1,228,246	3.00	1,192,001	
Total FTE and Expenditures				4.00	1,228,246	3.00	1,192,001	

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994944	Storekeeper Assistant Michael Bourbina <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,458	1.00	26,458	
	998810	Office Manager Angeline Tucker <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,738	1.00	33,738	
	998813	Storekeeper Danielle Carmichael <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,810	1.00	27,810	
1116 - 27th Pay Period Unclassified Sal								3,385
Total Unclassified Salaries				3.00	88,006	3.00	91,391	
Unclassified Salaries by Fund								
T10634 - Storeroom Clearing				3.00	88,006	3.00	91,391	
Total Unclassified Salaries				3.00	88,006	3.00	91,391	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					5,810		5,808	
1760 - State Leave Pymt Assessment					600		688	
1830 - Regents Retirement					1,807		7,769	
1850 - TIAA Disability					662			
1911 - Medicare					1,137		1,187	
1912 - OASDI					4,853		5,063	
1950 - Single Group Health Insurance					18,822		18,822	
1970 - Workers Compensation					360		374	
1980 - Unemployment Compensation					88		140	
Total Students & Fringe Benefits					34,139		39,851	
Student and Fringe Benefits by Fund								
T10634 - Storeroom Clearing					34,139		39,851	
Total Students & Fringe Benefits					34,139		39,851	
Total Salaries & Fringe Benefits				3.00	122,145	3.00	131,242	
Total Salaries & Fringe Benefits by Fund								
T10634 - Storeroom Clearing				3.00	122,145	3.00	131,242	
Total Salaries & Fringe Benefits				3.00	122,145	3.00	131,242	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,268		4,268	
Total Commodities					650,900		650,900	
Total Miscellaneous Non Expense					600		600	
Total OOE					655,768		655,768	
OOE by Fund								
T10634 - Storeroom Clearing					655,768		655,768	
Total Operating Expenses					655,768		655,768	
Total FTE and Expenditures				3.00	777,913	3.00	787,010	

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		T10634 - Storeroom Clearing		3.00	777,913	3.00	787,010	
		Total FTE and Expenditures		3.00	777,913	3.00	787,010	

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997005	Print Shop Supervisor Leah Lipke	12	1.00	32,760	1.00	32,760	
		This position is fully funded from restricted use sources.						
	998792	Digital Print Specialist Ryan Kingsley	12	1.00	27,810	1.00	27,810	
		This position is fully funded from restricted use sources.						
1116 - 27th Pay Period Unclassified Sal							2,330	
Total Unclassified Salaries				2.00	60,570	2.00	62,900	
Unclassified Salaries by Fund								
T10635 - Duplication Station - Clearing				2.00	60,570	2.00	62,900	
Total Unclassified Salaries				2.00	60,570	2.00	62,900	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					10,000		7,670	
1760 - State Leave Pymt Assessment					481		531	
1830 - Regents Retirement					2,843		5,348	
1850 - TIAA Disability					455			
1911 - Medicare					856		890	
1912 - OASDI					3,659		3,804	
1950 - Single Group Health Insurance					12,548		12,548	
1970 - Workers Compensation					289		290	
1980 - Unemployment Compensation					66		105	
Total Students & Fringe Benefits					31,197		31,186	
Student and Fringe Benefits by Fund								
T10635 - Duplication Station - Clearing					31,197		31,186	
Total Students & Fringe Benefits					31,197		31,186	
Total Salaries & Fringe Benefits				2.00	91,767	2.00	94,086	
Total Salaries & Fringe Benefits by Fund								
T10635 - Duplication Station - Clearing				2.00	91,767	2.00	94,086	
Total Salaries & Fringe Benefits				2.00	91,767	2.00	94,086	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					279,216		146,704	
Total Commodities					35,000		55,000	
Total Capital Outlay							20,000	
Total Grants Claims and Shared Revenue					1,000		200	
Total Miscellaneous Non Expense					1,500		1,800	
Total OOE					316,716		223,704	
OOE by Fund								
T10635 - Duplication Station - Clearing					316,716		223,704	
Total Operating Expenses					316,716		223,704	
Total FTE and Expenditures				2.00	408,483	2.00	317,790	
Total Budget by Fund								
T10635 - Duplication Station - Clearing				2.00	408,483	2.00	317,790	

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2017

Account Code	Position Number	Name or Account Description	Months	2016 Budget		2017 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				2.00	408,483	2.00	317,790	

Wichita State University
Fiscal Year 2017 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	General Use Funds					Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds		
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 167,257	\$ 167,257	4.4%
Unclassified Salaries	-	-	-	0.0%	247,406	247,406	6.5%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	24,670	24,670	0.7%
Fringe Benefits	-	-	-	0.0%	151,188	151,188	4.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$ -	\$ -	\$ -	0.0%	\$ 590,521	\$ 590,521	15.6%
Other Operating Expenditures							
Total Service Clearing Program Budget	\$ -	\$ -	\$ -	0.0%	\$ 3,193,426	\$ 3,193,426	84.4%
	\$ -	\$ -	\$ -	0.0%	\$ 3,783,947	\$ 3,783,947	100.0%