



WICHITA STATE
UNIVERSITY

**ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2021**

*Statement of Resources and Expenditures
for Fiscal Year 2021*





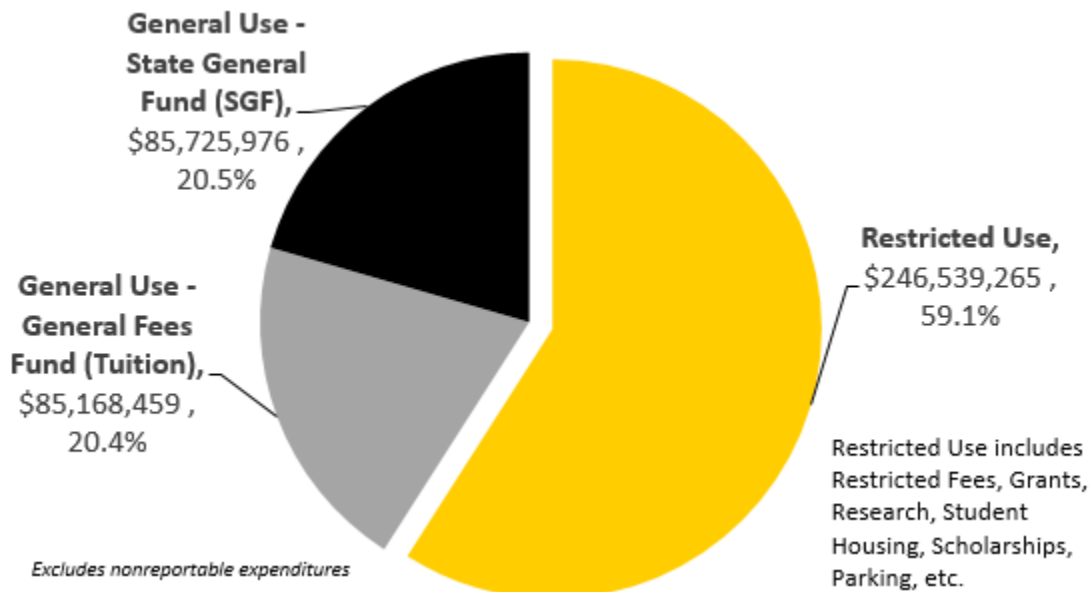
EXECUTIVE SUMMARY

The fiscal year (FY) 2021 Annual Operating Budget contains plans for the allocation of funds in accordance with the University's Strategic Plan for the fiscal year beginning July 1, 2020. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department.

Each year the budget is designed with the Vision, Mission, and Strategic Plan serving as the key principles guiding the development of the annual operating plan. Although every year possess challenges in formulating an effective operating plan, FY 2021 was particularly challenging as development occurred against the backdrop of a global pandemic.

Resources for the operating budget of \$417.4 million are generated from General and Restricted Use funding. Of the \$170.9 million in General Use Funds comprising the budget, \$85.7 million is estimated to be appropriated from the State General Fund (SGF) and \$85.2 million is generated from tuition revenues in the General Fees Fund.

<p>Vision</p> <p><i>One of America's most innovative universities known for its impactful student experience and driving the prosperity of people and communities we serve.</i></p> <p>Mission</p> <p><i>The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good.</i></p>

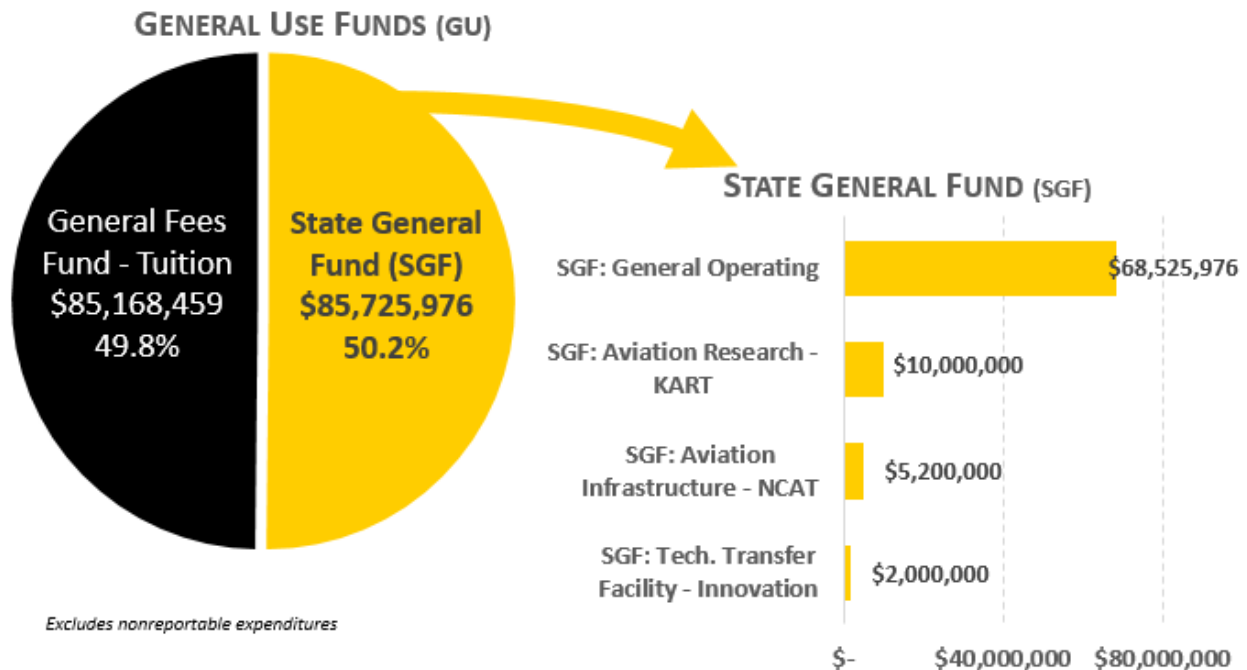


FY 2021 General Use Budget

State General Fund (SGF)

Following completion of the FY 2021 budget, the State Finance Council took action to allot (remove) \$3.0 million of SGF General Operating funding, replacing it with an equal amount of funding from the Governor's Emergency Education Relief (GEER) Fund allocated by Congress to the State of Kansas. In addition, the Governor announced a moratorium in the charging of the state Death and Disability benefit rate, which also reduces the SGF allocation in FY '21 by \$390,332. At the time of completion of this budget document, the details of these funding changes had not been finalized. Consequently, the following section outlines the adopted budget prior to the state's adoption of these actions.

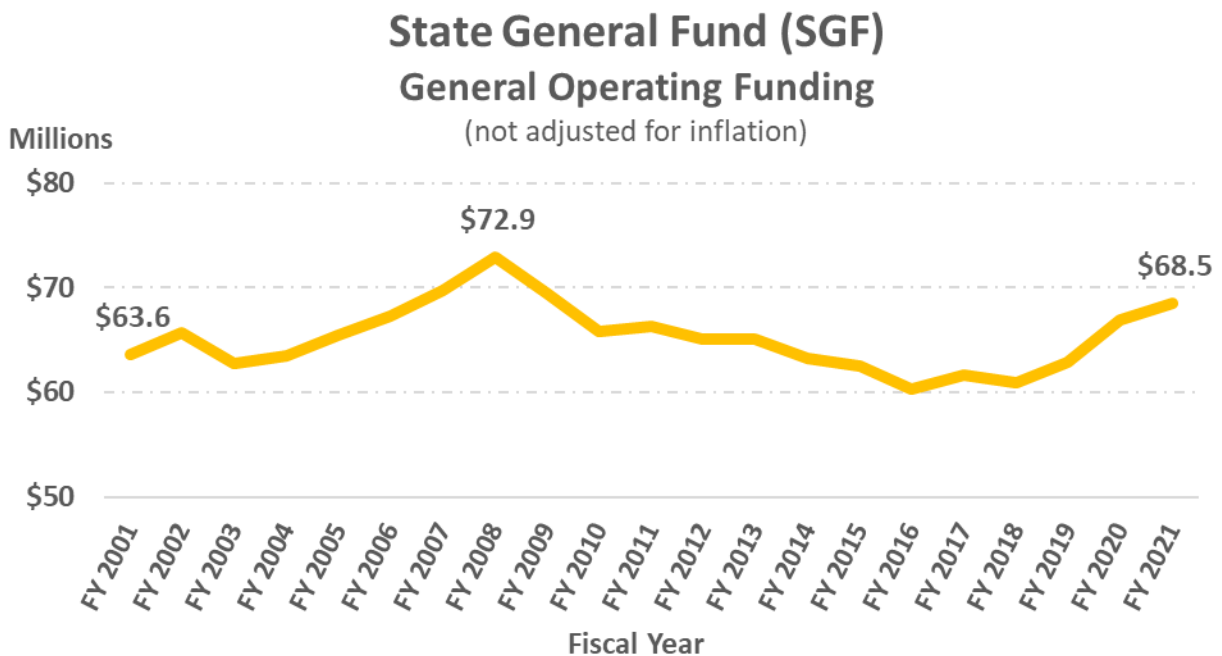
The University receives SGF appropriations through two distinct funding streams, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research related allocations support Aviation Research – Kansas Aviation Research & Technology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



For FY 2021, the state and the Kansas Board of Regents appropriated an estimated total SGF budget of \$85,725,976, including \$68,525,976 for General Operations directly to Wichita State. This includes an additional \$1,357,014 estimated in SGF funding for General Operations as a result of new funding to state universities allocated directly to the Kansas Board of Regents and pending distribution. This represents an increase of 1.9% compared to the FY 2020 State General Fund appropriations of \$84,133,966. Key changes to the SGF appropriation includes:

- The Legislature, as recommended by the Governor, allocated \$234,996 in new funding to offset increases in fringe benefit costs for SGF funded positions.
- The Governor also recommended and the Legislature adopted additional funding for the postsecondary institutions operating grant in the amount of \$11,893,156. These funds will initially be distributed to the Kansas Board of Regents, and then distributed to the state universities. The anticipated funding allocation to Wichita State is \$1,357,014.

Over the past several years, SGF increases in General Operating funding has reversed the previous trend of continuous reductions that began in FY 2009. Over the past twenty years, the total SGF allocation has increased by \$4.9 million or 7.7%.

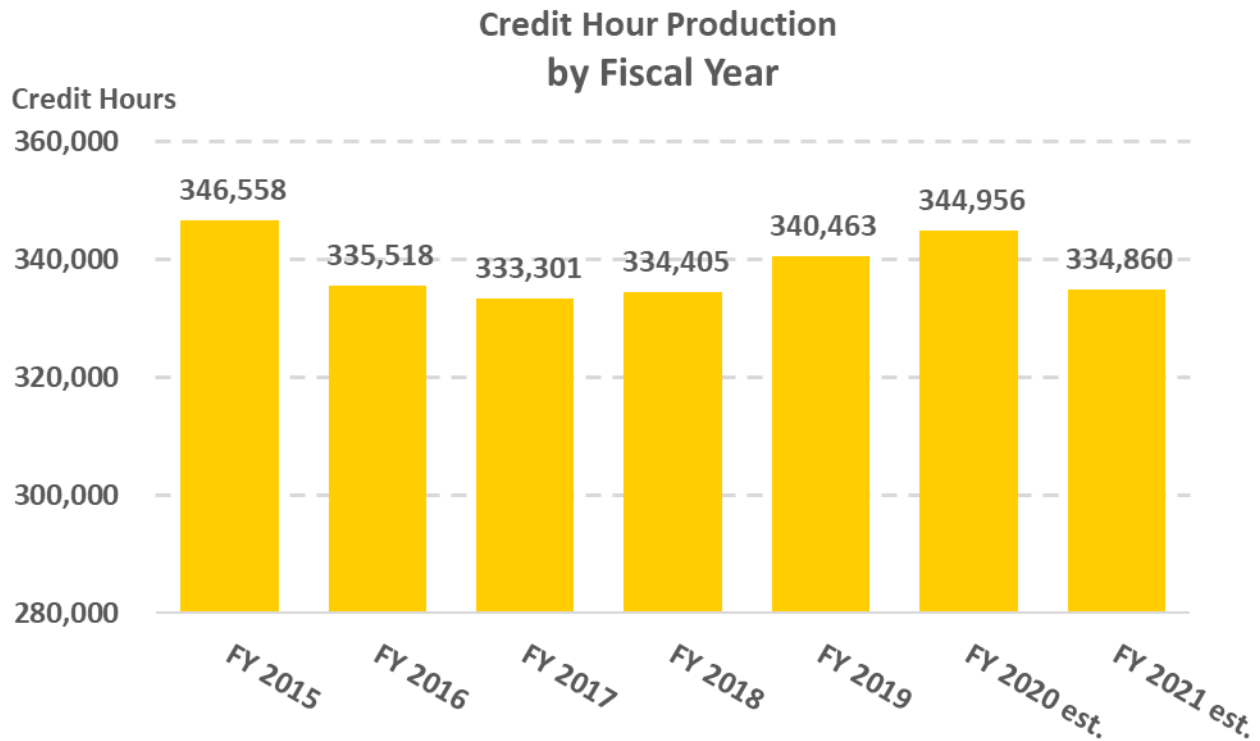


Tuition (General Fees Fund)

Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. For FY 2021, the tuition rate is increased by 2.0% for all students. This includes undergraduate and graduate students, both resident and non-resident. The additional tuition revenue generated from the increase is estimated at \$1.7 million and will be used to assist with a \$1.0 million increase to institutional student scholarships, and assist in the overall strategy to address the financial impact caused by the pandemic.

In estimating the pandemic’s impact to tuition collections, the university developed three scenarios: a worst case, a best case, and most likely. This budget is based on the most likely scenario, incorporating a projected 3.0% reduction in credit hour production from our FY 2020 revised estimates. When combined with current credit hour estimates by student type, budgeted

tuition revenue for FY 2021 is estimated to decline from \$89.2 million in the FY 2020 budget to \$84.3 million in FY 2021.¹



Key General Use Allocation Changes

To continue to deliver educational, career, and life value to students who choose Wichita State, the university is dedicated to advancing its academic and research programs in coordination with the goals of the Strategic Plan, developed through countless campus-wide stakeholder engagements over the past year. Because of the financial challenges resulting from the pandemic, in particular tuition revenue, the university has also made several difficult decisions to mitigate the overall impact on students and university operations. Consequently, the following key allocation changes were made in the FY 2021 General Use (GU) budget:

Internal Reallocations/Budgetary Reductions

- On April 6, 2020 a hiring freeze, as well as restrictions on discretionary purchases (such as travel and non-essential spending) was announced. In addition, a position criticality review process was implemented to evaluate the need to fill positions as they become vacant.
- Implemented a 2.0% GU budget reduction to all divisions, generating approximately \$2.6 million in budgetary savings.

¹ Tuition revenue estimates included in this budget are accrual based and include accounts receivable from the fall, spring, and summer sessions.

- The university completed its final year of phasing out GU support to campus Centers, with the expectation they become self-supporting. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. This change will generate estimated GU savings totaling \$490,736 in FY 2021.
- By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately \$2.0 million to help offset some of the revenue challenges caused by the pandemic.
- Campus shuttle bus services will be funded entirely through Restricted Use (RU) resources, saving \$450,000 in FY '21 GU funding.
- Anticipated CARES Act reimbursements totaling \$800,000 will be dedicated to offsetting one-time revenue challenges caused by the pandemic.
- An executive temporary pay reduction and furlough will be implemented to save approximately \$100,000 through all funding sources (GU and RU).

Strategic Plan

- Increase GU institutional scholarship funding by \$1.0 million.
- \$279,410 for Promotions in Faculty Academic Rank and Tenure.
- In an effort to increase summer enrollment, \$595,486 was allocated to increase summer class offerings and eliminate RU funding previously utilized by the colleges.
- \$50,000 to fund annual debt service in support of the expansion of the Dorothy and Bill Cohen Honors College.
- Increased funding of \$120,000 for employee and employee dependent scholarships.

Basic Operations

- Incorporates additional funding of \$487,865 related to GU fringe benefit rate increases, \$73,000 for enrollment/recruiting services, and \$50,000 to restore reductions in previous years to International Agency Fees.

Strategic Plan Goals

- **Student Centeredness:** *Promote holistic student success through a supportive learning environment in which all of our students - past, present and future - continually thrive and grow.*
- **Research and Scholarship:** *Accelerate the discovery, creation and transfer of new knowledge.*
- **Campus Culture:** *Empower students, faculty, staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs.*
- **Inclusive Excellence:** *Be a campus that reflects and promotes - in all community members - the evolving diversity of society.*
- **Partnerships:** *Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.*

University Resource Planning Processes

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff, and student involvement through multiple engagement opportunities. The Budget Advisory Committee (BAC) is comprised of students, faculty, staff, and administrators from across campus and governance committees. The committee, with broad campus

representation, is charged with developing a lasting framework to identify, assess, and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and four key criteria:

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

The BAC's discussions are then combined with those of other campus-wide committees, such as Strategic Enrollment Management and Strategic Planning. University Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Finance and Administration hold discussions and presentations with deans, faculty, university senates, and the student body. Within these settings, students, faculty, and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily "WSU Today" electronic newsletter and a video streamed weekly briefing.

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2021

**Statement of Resources and Expenditures for
Fiscal Year 2021**

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2021 ANNUAL OPERATING BUDGET**

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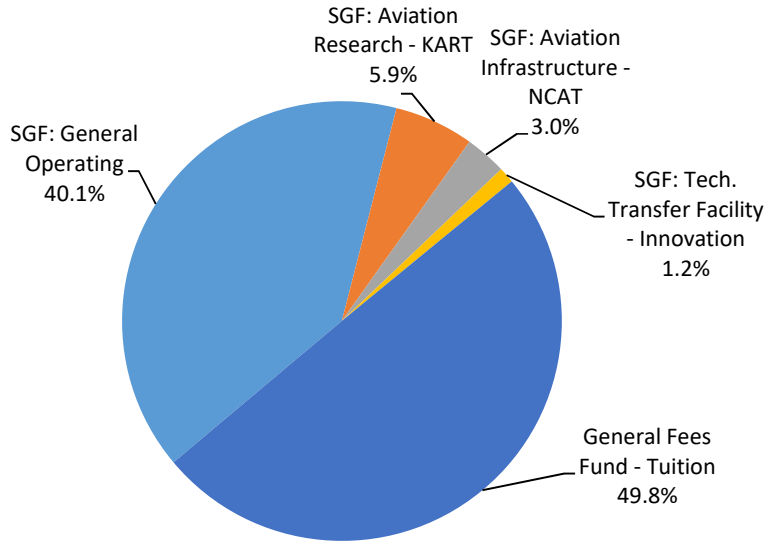
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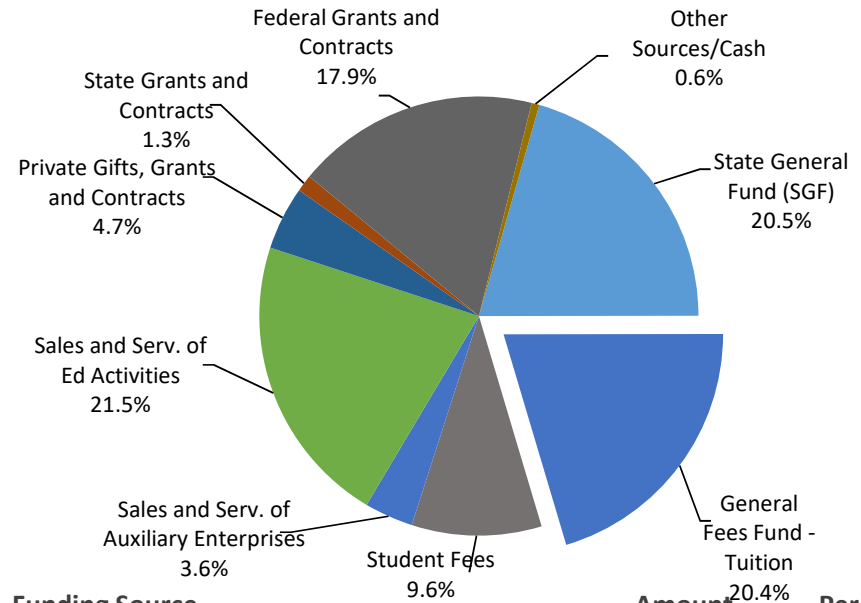
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Wichita State University Operating Funding Sources

General Use Funds (SGF & Tuition)



All Funds



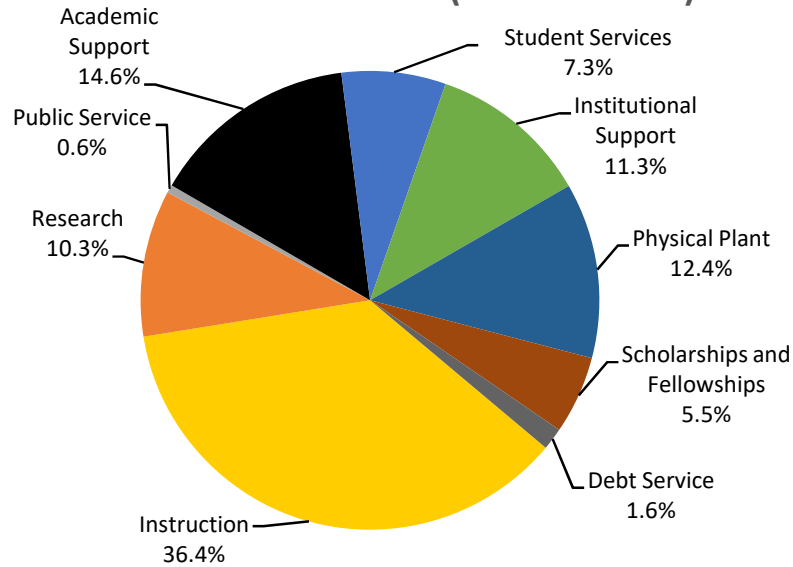
<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
SGF: General Operating	\$ 68,525,976	40.1%
SGF: Aviation Research - KART	10,000,000	5.9%
SGF: Aviation Infrastructure - NCAT	5,200,000	3.0%
SGF: Tech. Transfer Facility - Innovation	2,000,000	1.2%
Total State General Fund	\$ 85,725,976	50.2%
General Fees Fund - Tuition	\$ 85,168,459	49.8%
Total Funding Sources	<u>\$ 170,894,435</u>	<u>100.0%</u>

<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
General Use Funds		
State General Fund (SGF)	\$ 85,725,976	20.5%
General Fees Fund - Tuition	85,168,459	20.4%
Restricted Use Funds		
Student Fees	39,931,666	9.6%
Sales and Serv. of Auxiliary Enterprises	14,971,380	3.6%
Sales and Serv. of Ed Activities	89,838,117	21.5%
Private Gifts, Grants and Contracts	19,418,587	4.7%
State Grants and Contracts	5,229,176	1.3%
Federal Grants and Contracts	74,753,167	17.9%
Other Sources/Cash	2,397,172	0.6%
Total Funding Sources	<u>\$ 417,433,700</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Program

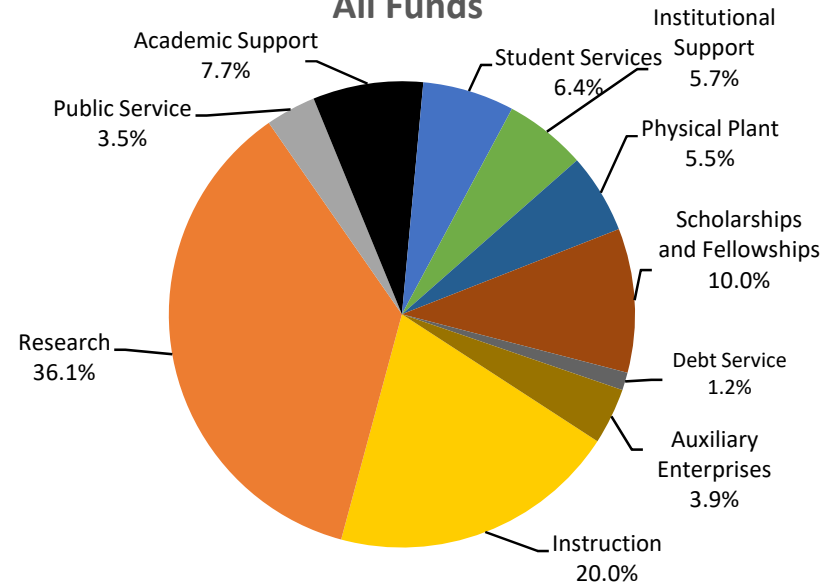
GENERAL USE FUNDS (SGF & TUITION)



<u>Budget by Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 62,126,774	36.4%
Research	17,640,896	10.3%
Public Service	987,609	0.6%
Academic Support	25,009,179	14.6%
Student Services	12,559,200	7.3%
Institutional Support	19,383,144	11.3%
Physical Plant	21,143,398	12.4%
Scholarships and Fellowships	9,375,226	5.5%
Debt Service	2,669,009	1.6%
Total Expenditures	\$ 170,894,435	100.0%

Summary excludes nonreportable expenditures

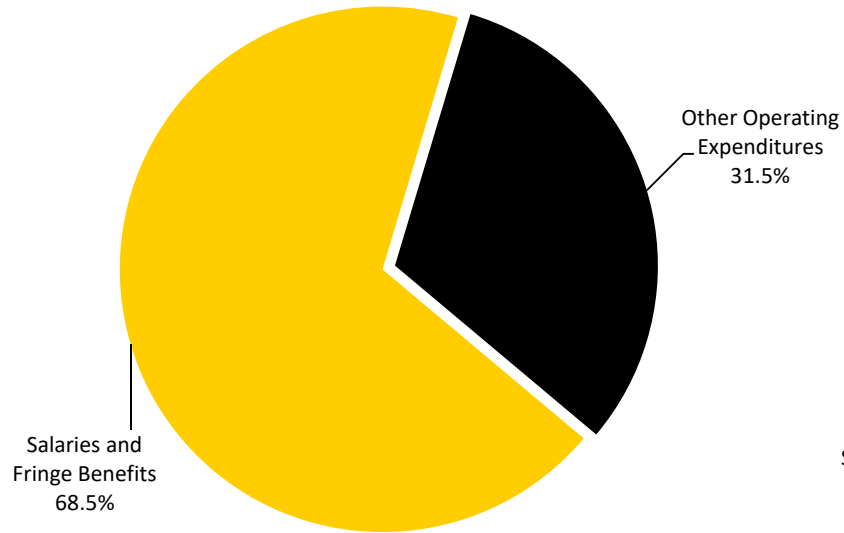
All Funds



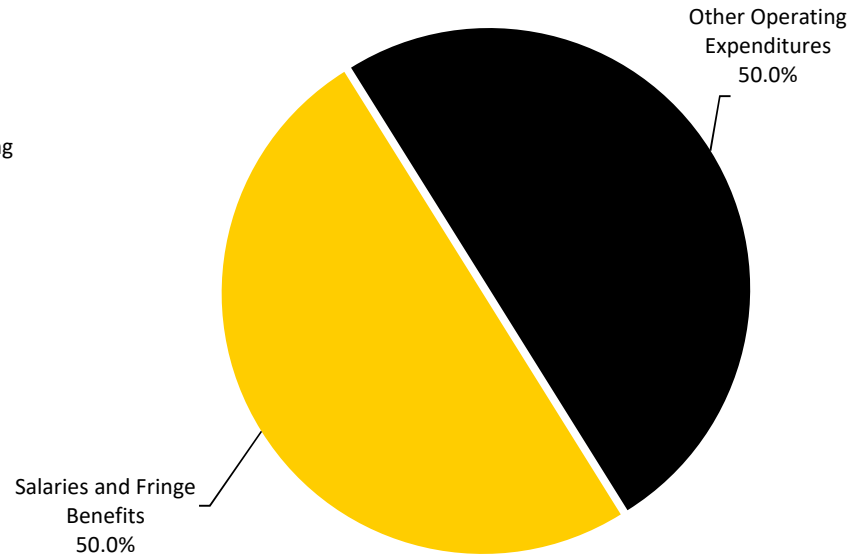
<u>Budget by Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 83,576,891	20.0%
Research	150,841,063	36.1%
Public Service	14,577,375	3.5%
Academic Support	31,957,698	7.7%
Student Services	26,559,956	6.4%
Institutional Support	23,713,664	5.7%
Physical Plant	23,060,435	5.5%
Scholarships and Fellowships	41,749,485	10.0%
Debt Service	5,135,009	1.2%
Auxiliary Enterprises	16,262,124	3.9%
Total Expenditures	\$ 417,433,700	100.0%

Wichita State University Where Dollars Go by Expenditure Class

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



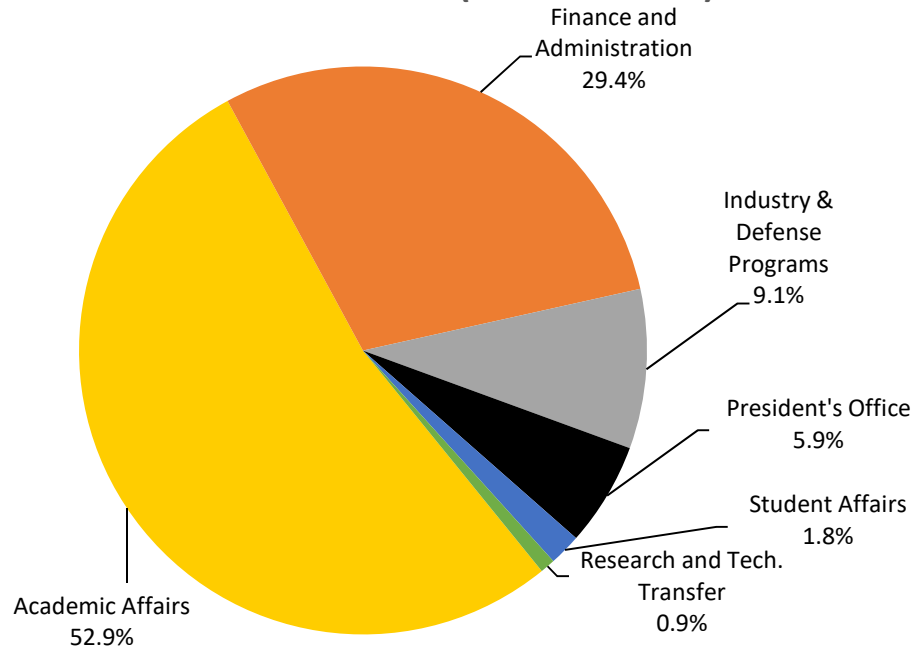
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 117,102,237	68.5%
Other Operating Expenditures	53,792,198	31.5%
Total Expenditures	\$ 170,894,435	100.0%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 208,681,282	50.0%
Other Operating Expenditures	208,752,418	50.0%
Total Expenditures	\$ 417,433,700	100.0%

Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Division

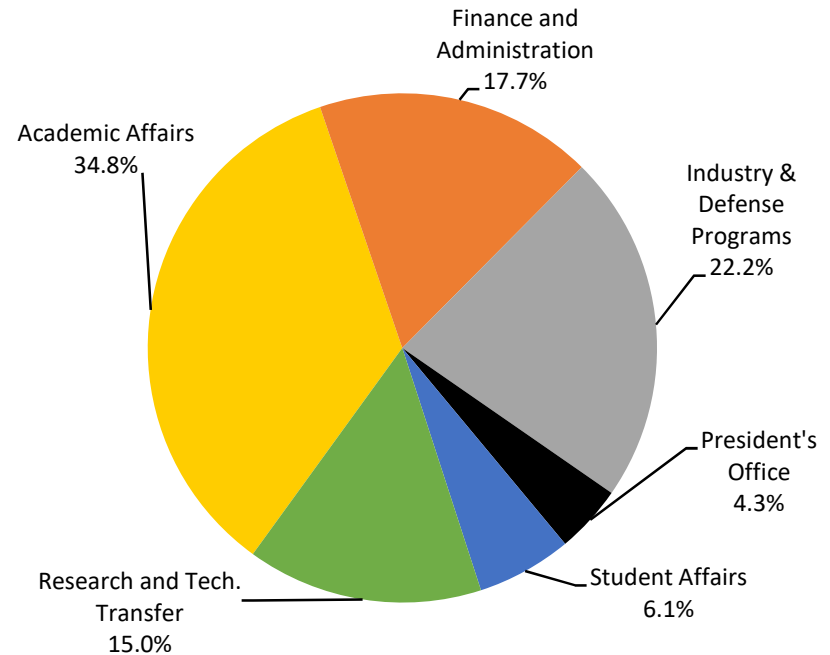
GENERAL USE FUNDS (SGF & TUITION)



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 90,446,190	52.9%
Finance and Administration	50,287,341	29.4%
Industry & Defense Programs	15,499,871	9.1%
President's Office	10,085,620	5.9%
Student Affairs	3,102,875	1.8%
Research and Tech. Transfer	1,472,538	0.9%
Total Expenditures	\$ 170,894,435	100.0%

Summary excludes nonreportable expenditures

ALL FUNDS



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 145,135,765	34.8%
Finance and Administration	73,763,915	17.7%
Industry & Defense Programs	92,691,054	22.2%
President's Office	18,002,098	4.3%
Student Affairs	25,273,729	6.1%
Research and Tech. Transfer	62,567,139	15.0%
Total Expenditures	\$ 417,433,700	100.0%

**Wichita State University
FY 2021 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 2021, 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 2021, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$2.0 million for the technology transfer facility (SGF-Technology Transfer Facility), \$5.2 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$10.0 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University
FY 2021 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions: (cont.)

Student Fees

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

Educational Opportunity Fund

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

**Wichita State University
FY 2021 Annual Operating Budget
Budget Terms and Definitions**

Expenditure Terms and Definitions:

University Support Staff Salaries

Salaries for University Support Staff (USS).

Unclassified Salaries

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

Student Salaries

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

Shrinkage

The amount of savings the University must generate from employee turnover. The FY 2021 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars.

Other Operating Expenditures

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

**Wichita State University
 FY 2021 Annual Operating Budget
 Tuition Rates for Fiscal Years 2020 and 2021**

	<u>FY 2020</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>FY 2021</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>Amount</u> <u>Increase</u>	<u>Percent</u> <u>Increase</u>
<u>Resident Undergraduate</u>	\$ 223.62	\$ 228.09	\$ 4.47	2.00%
<u>Resident Graduate</u>	\$ 301.94	\$ 307.98	\$ 6.04	2.00%
<u>Non-Resident Undergraduate</u>	\$ 529.68	\$ 540.27	\$ 10.59	2.00%
<u>Non-Resident Graduate</u>	\$ 741.55	\$ 756.38	\$ 14.83	2.00%

**Wichita State University
FY 2021 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2021 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2021 Annual Operating Budget:

KPERS	14.230%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$142,200 maximum salary for paychecks issued July 1 through December 31, 2020, and a \$149,100 maximum salary for paychecks issued January 1 through June 30, 2021. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.294%	
Unemployment Compensation	0.080%	
Leave Upon Retirement Assessment	0.660%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$7,608	
Part-Time Employee	\$6,029	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,597	
Part-Time Employee	\$2,843	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditure Summary

	FY 2020 Budget			FY 2021 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	\$ 66,921,599	\$ 12,367	\$ 66,933,966	\$ 68,422,512	\$ 103,464	\$ 68,525,976
Aviation Research - KART	-	10,000,000	10,000,000	-	10,000,000	10,000,000
Aviation Infrastructure - NCAT	-	5,200,000	5,200,000	-	5,200,000	5,200,000
Innovation Campus	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Subtotal General Revenue Funds	66,921,599	17,212,367	84,133,966	68,422,512	17,303,464	85,725,976
General Fees Funds (Tuition)						
General Fees	52,071,686	36,957,785	89,029,471	48,679,725	36,298,734	84,978,459
General Fees - Grant Match	-	190,000	190,000	-	190,000	190,000
Subtotal General Fees Funds	52,071,686	37,147,785	89,219,471	48,679,725	36,488,734	85,168,459
Subtotal General Use Funds	\$ 118,993,285	\$ 54,360,152	\$ 173,353,437	\$ 117,102,237	\$ 53,792,198	\$ 170,894,435
Restricted Use Funds:						
Restricted Fees	\$ 67,246,916	\$ 49,462,725	\$ 116,709,641	\$ 74,857,719	\$ 55,426,718	\$ 130,284,437
Ctr of Innov for Biomat in Orth Research	-	-	-	-	-	-
Kan-Grow Engineering Fund	809,386	597,884	1,407,270	791,152	368,496	1,159,648
Faculty of Distinction - Matching	-	-	-	22,145	-	22,145
Sponsored Research Overhead	1,882,165	12,461,368	14,343,533	2,535,422	6,697,846	9,233,268
University Federal Fund	10,032,905	31,080,000	41,112,905	10,909,784	45,980,000	56,889,784
Scholarship, Grants and Fed Work Study	289,260	32,346,735	32,635,995	306,778	32,389,081	32,695,859
Subtotal Restricted Use Funds	\$ 80,260,632	\$ 125,948,712	\$ 206,209,344	\$ 89,423,000	\$ 140,862,141	\$ 230,285,141
Total Education and General	\$ 199,253,917	\$ 180,308,864	\$ 379,562,781	\$ 206,525,237	\$ 194,654,339	\$ 401,179,576
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	\$ 1,774,767	\$ 15,203,615	\$ 16,978,382	\$ 1,826,056	\$ 12,717,903	\$ 14,543,959
On Campus Parking, Including Bond and Interest Sinking Funds	249,105	1,421,926	1,671,031	329,989	1,380,176	1,710,165
Total Auxiliary Enterprises	\$ 2,023,872	\$ 16,625,541	\$ 18,649,413	\$ 2,156,045	\$ 14,098,079	\$ 16,254,124
Total Operating Budget	\$ 201,277,789	\$ 196,934,405	\$ 398,212,194	\$ 208,681,282	\$ 208,752,418	\$ 417,433,700

Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 57,163,519	\$ 3,276,640	\$ 60,440,159	\$ 16,888,985	\$ 4,493,962	\$ 21,382,947
Summer Session	1,686,615	-	1,686,615	16,304	50,866	67,170
Subtotal - Instruction	58,850,134	3,276,640	62,126,774	16,905,289	4,544,828	21,450,117
Research - 45000						
Institutes and Research Centers	315,392	17,205,859	17,521,251	45,269,236	85,605,207	130,874,443
Individual or Project Research	-	119,645	119,645	2,217,123	108,601	2,325,724
Subtotal - Research	315,392	17,325,504	17,640,896	47,486,359	85,713,808	133,200,167
Public Service - 46000						
Community Services	114,458	1,073	115,531	2,541,575	546,297	3,087,872
Public Broadcasting	399,658	9,826	409,484	1,135,951	332,005	1,467,956
Community Education	459,018	3,576	462,594	7,674,042	1,359,896	9,033,938
Subtotal - Public Service	973,134	14,475	987,609	11,351,568	2,238,198	13,589,766
Academic Support - 43000						
Libraries	3,235,740	2,707,703	5,943,443	147,783	186,989	334,772
Museums and Galleries	617,548	22,407	639,955	83,882	29,064	112,946
Audio Visual Services	1,452,930	71,625	1,524,555	175,857	172,766	348,623
Computing Support	5,571,298	2,536,370	8,107,668	-	542,197	542,197
Ancillary Support	176,982	88,373	265,355	95,556	1,927	97,483
Academic Administration	7,991,422	536,781	8,528,203	3,421,333	1,937,639	5,358,972
Academic Person Development	-	-	-	153,526	-	153,526
Subtotal - Academic Support	19,045,920	5,963,259	25,009,179	4,077,937	2,870,582	6,948,519
Student Services - 44000						
Student Services Administration	708,139	26,065	734,204	-	-	-
Social and Cultural Development	2,648,424	481,529	3,129,953	4,920,723	4,709,911	9,630,634
Counseling and Career Guidance	658,897	14,252	673,149	519,099	41,070	560,169
Financial Aid Administration	1,385,704	25,489	1,411,193	88,504	62,892	151,396
Intercollegiate Athletics	2,421,082	-	2,421,082	762,134	-	762,134
Student Recruitment, Admissions, and Records	3,500,641	688,978	4,189,619	1,242,445	1,653,978	2,896,423
Subtotal - Student Services	11,322,887	1,236,313	12,559,200	7,532,905	6,467,851	14,000,756
Institutional Support -41000						
Executive Management	5,453,450	387,004	5,840,454	820,508	172,595	993,103
Fiscal Operations	3,535,159	1,234,759	4,769,918	714,518	285,106	999,624
General Administration	3,275,171	3,630,503	6,905,674	357,238	1,595,360	1,952,598
Public Relations and Development	1,765,607	101,491	1,867,098	121,892	263,303	385,195
Subtotal - Institutional Support	14,029,387	5,353,757	19,383,144	2,014,156	2,316,364	4,330,520
Physical Plant Operations - 96000						
Physical Plant Administration	1,149,904	126,876	1,276,780	46,786	-	46,786
General Maintenance	7,616,477	1,166,900	8,783,377	-	-	-
Utilities	536,319	4,918,706	5,455,025	-	1,514,367	1,514,367
Security	2,822,925	161,911	2,984,836	-	40,000	40,000
Special Projects	439,758	2,203,622	2,643,380	-	315,884	315,884
Subtotal - Physical Plant Operations	12,565,383	8,578,015	21,143,398	46,786	1,870,251	1,917,037

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships	-	9,185,226	9,185,226	-	31,662,000	31,662,000
Supplemental Opportunity Grants	-	190,000	190,000	-	572,259	572,259
Student Loans	-	-	-	-	140,000	140,000
Subtotal - Scholarships and Fellowships	-	9,375,226	9,375,226	-	32,374,259	32,374,259
Debt Service - Academic Buildings - 98000	-	2,669,009	2,669,009	-	2,466,000	2,466,000
Auxiliary Enterprises - 48000	-	-	-	2,164,045	14,098,079	16,262,124
Total Operating Budget	117,102,237	53,792,198	170,894,435	91,579,045	154,960,220	246,539,265
Grand Total Operating Budget	208,681,282	208,752,418	417,433,700			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

Program Description	FY 2020 Budget			FY 2021 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
A. Educational Program						
Instruction	GU \$ 58,737,336	\$ 3,006,761	\$ 61,744,097	\$ 58,850,134	\$ 3,276,640	\$ 62,126,774
	RU 15,082,514	6,751,465	21,833,979	16,905,289	4,544,828	21,450,117
Academic Support	GU 19,326,166	5,151,385	24,477,551	19,045,920	5,963,259	25,009,179
	RU 3,528,283	3,009,106	6,537,389	4,077,937	2,870,582	6,948,519
Student Services	GU 11,454,820	1,285,747	12,740,567	11,322,887	1,236,313	12,559,200
	RU 7,125,668	6,775,429	13,901,097	7,532,905	6,467,851	14,000,756
Institutional Support	GU 15,064,516	6,853,554	21,918,070	14,029,387	5,353,757	19,383,144
	RU 2,033,610	2,003,675	4,037,285	2,014,156	2,316,364	4,330,520
Subtotal Educational Program	GU \$ 104,582,838	\$ 16,297,447	\$ 120,880,285	\$ 103,248,328	\$ 15,829,969	\$ 119,078,297
	RU \$ 27,770,075	\$ 18,539,675	\$ 46,309,750	\$ 30,530,287	\$ 16,199,625	\$ 46,729,912
B. Physical Plant	GU 12,973,370	9,716,382	22,689,752	12,565,383	8,578,015	21,143,398
	RU 46,796	484,000	530,796	46,786	1,870,251	1,917,037
C. Research	GU 456,363	17,387,971	17,844,334	315,392	17,325,504	17,640,896
	RU 41,324,303	69,813,377	111,137,680	47,486,359	85,713,808	133,200,167
D. Public Service	GU 980,714	17,117	997,831	973,134	14,475	987,609
	RU 11,111,458	2,310,151	13,421,609	11,351,568	2,238,198	13,589,766
E. Scholarships/Fellowships	GU -	8,322,226	8,322,226	-	9,375,226	9,375,226
	RU -	32,334,259	32,334,259	-	32,374,259	32,374,259
F. Debt Service - Academic Buildings	GU -	2,619,009	2,619,009	-	2,669,009	2,669,009
	RU -	2,467,250	2,467,250	-	2,466,000	2,466,000
Subtotal Educational and General	GU \$ 118,993,285	\$ 54,360,152	\$ 173,353,437	\$ 117,102,237	\$ 53,792,198	\$ 170,894,435
	RU \$ 80,252,632	\$ 125,948,712	\$ 206,201,344	\$ 89,415,000	\$ 140,862,141	\$ 230,277,141
II. Auxiliary Enterprises						
G. Auxiliary Enterprises						
	GU \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RU 2,031,872	16,625,541	18,657,413	2,164,045	14,098,079	16,262,124
Grand Total Operating Budget	GU \$ 118,993,285	\$ 54,360,152	\$ 173,353,437	\$ 117,102,237	\$ 53,792,198	\$ 170,894,435
	RU \$ 82,284,504	\$ 142,574,253	\$ 224,858,757	\$ 91,579,045	\$ 154,960,220	\$ 246,539,265
Grand Total Operating Budget, GU and RU	\$ 201,277,789	\$ 196,934,405	\$ 398,212,194	208,681,282	208,752,418	417,433,700

Summary excludes nonreportable expenditures

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General	Restricted	Total	General	Restricted	Total
	Use	Use		Use	Use	
Instruction - 42000						
General Academic Instruction	16.67	2.33	19.00	554.98	158.95	713.94
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	16.67	2.33	19.00	554.98	158.95	713.94
Research - 45000						
Institutes and Research Centers	0.00	2.00	2.00	5.00	311.05	316.05
Individual or Project Research	0.00	0.00	0.00	0.00	20.77	20.77
Subtotal - Research	0.00	2.00	2.00	5.00	331.82	336.82
Public Service - 46000						
Community Services	0.00	1.00	1.00	1.21	32.49	33.70
Public Broadcasting	0.00	0.00	0.00	3.62	17.38	21.00
Community Education	2.00	0.00	2.00	4.75	115.33	120.07
Subtotal - Public Service	2.00	1.00	3.00	9.57	165.20	174.77
Academic Support - 43000						
Libraries	15.00	0.00	15.00	32.00	0.00	32.00
Museums and Galleries	0.00	0.00	0.00	8.43	0.57	9.00
Audio Visual Services	1.00	1.00	2.00	18.83	2.17	21.00
Computing Support	1.00	0.00	1.00	61.00	0.00	61.00
Ancillary Support	1.00	1.00	2.00	1.78	0.22	2.00
Academic Administration	4.00	0.00	4.00	82.40	35.34	117.74
Academic Person Development	0.00	0.00	0.00	0.00	0.50	0.50
Subtotal - Academic Support	22.00	2.00	24.00	204.45	38.79	243.24
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	13.00	0.00	13.00
Social and Cultural Development	1.73	5.37	7.10	37.70	55.67	93.37
Counseling and Career Guidance	0.00	0.00	0.00	8.54	4.21	12.75
Financial Aid Administration	2.00	0.00	2.00	19.65	1.35	21.00
Intercollegiate Athletics	0.00	0.00	0.00	22.80	7.20	30.00
Student Recruitment, Admissions, and Records	4.00	0.00	4.00	55.24	19.76	75.00
Subtotal - Student Services	7.73	5.37	13.10	156.93	88.19	245.12
Institutional Support -41000						
Executive Management	1.00	0.00	1.00	29.73	6.55	36.28
Fiscal Operations	2.00	0.63	2.63	40.18	6.32	46.50
General Administration	4.00	3.00	7.00	37.25	2.00	39.25
Public Relations and Development	2.00	0.00	2.00	23.59	0.91	24.50
Subtotal - Institutional Support	9.00	3.63	12.63	130.76	15.77	146.53
Physical Plant Operations - 96000						
Physical Plant Administration	4.00	0.00	4.00	8.44	0.56	9.00
General Maintenance	154.00	0.00	154.00	14.00	0.00	14.00
Utilities	6.00	0.00	6.00	3.00	0.00	3.00
Security	37.00	0.00	37.00	4.00	0.00	4.00
Special Projects	9.00	0.00	9.00	1.00	0.00	1.00
Subtotal - Physical Plant Operations	210.00	0.00	210.00	30.44	0.56	31.00

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships - 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises - 48000	0.00	13.00	13.00	0.00	21.00	21.00
Service Clearing - 97000	0.00	2.00	2.00	0.00	11.00	11.00
Total Operating Budget	267.40	31.33	298.73	1,092.14	831.29	1,923.42
Grand Total Operating Budget Unclassified & USS	1,359.54	862.62	2,222.15			

Wichita State University
Table V - Leaves of Absence, FY 2021

Name	Rank	Department	Period of Leave	Purpose of Leave
Rebecca Bechtold	Associate Professor	English	2021 Spring	Work on a book manuscript titled "Fluent Noise: Narrative in the Age of Improvisation, 1770-1867" which explores the social, cultural, and formal intersections of musical "feeling" with its better-known literary counterpart, the sentimental tradition.
Daniel Bergman	Professor	Curriculum and Instruction	2021 Spring	Completion and publication of book-length manuscripts. Currently working on book projects related to my scholarship in the field of teaching and learning and how they relate to popular culture depictions of superheroes. Second book proposal aligns with my work in designing and teaching the First-Year Seminar course, "Superheroes Go to School."
Chase Billingham	Associate Professor	Sociology	2021 Spring	Research, data analysis, and writing to produce a book manuscript for submission to an academic press. The proposed book will combine previously published material with new research to provide a sociological account of urban economic development in the city of Wichita.
Michael Birzer	Professor	Criminal Justice	Academic Year 2020-2021	Proposed project to supplement Wichita and policy history in the context of conducting historical case study on Orlando Winfield. Research project. Data collection will include travel to Chicago, Topeka and possibly Berkeley, CA.
Susan Castro	Associate Professor	Philosophy	Academic Year 2020-2021	Finish the book, "Establishing Moral Metaphysics as a Science," on Immanuel Kant's metaethics. Also reconnect with the Kant scholarship community by participating in conferences, e.g. North American Kant Society meetings.
Mary Jameson	Associate Professor	Biology	2020 Fall	1) Learn new computational and statistical skills, 2) apply these to on-going research in my laboratory that links abiotic (non-living) patterns with biotic (living) communities, 3) analyze data and write scientific manuscript based on techniques, 4) use these new tools in applied learning at WSU.
Charles Koeber	Associate Professor	Sociology	2020 Fall	Complete work on book proposal and three chapters of book manuscript. This project will develop my theory of "consumptive labor," or the work-like tasks consumers perform outside of their employment as they consume and which business organizations strategically utilize and increasingly rely upon in their marketing, advertising, sales, distribution, assembly, consumption and/or disposal of their products, services, and brands. Also update past research.
Chunsheng Ma	Professor	Mathematics, Statistics, and Physics	2020 Fall	Research on vector random fields in space and time, and on spatio-temporal statistics. Write related research papers individually or jointly, to submit research proposals to outside agencies, and to participate in national or international statistics and/or probability conferences.
Robert Manske	Professor	Physical Therapy	2021 Spring	Editing/authoring textbooks. He has been asked by the publisher and author of first edition to help edit a second edition of "Shoulder Rehabilitation: Non Operative Treatment."
Catherine Searle	Professor	Mathematics, Statistics, and Physics	Academic Year 2020-2021	Spend 3-4 weeks each at the home institutions of 5 different groups of collaborators, working on at least 6 different research project. This work which should result in several articles in peer-reviewed research journals.
Trisha Self	Associate Professor	Communication Sciences and Disorders	2020 Fall	Writing two large federal level grants, as well as advance the work of a Foundation-level grant that is to be submitted to an identified donor.

Wichita State University
Table VI - Changes in Academic Rank, FY 2021

Name	Department
<u>Promotion to Professor</u>	
Katie Cramer	Curriculum and Instruction
Gergana Markova	Management
Deepak Gupta	Industrial & Manufacturing Engineering
Suresh Keshavanarayana	Aerospace Engineering
Alan Held	School of Music
Gerald Scholl	School of Music
Holger Meyer	Mathematics & Statistics
Leland Russell	Biological Sciences
<u>Promotion to Associate Professor</u>	
Rich Bomgardner	Human Performance Studies
Soon Chun Lee	Curriculum and Instruction
Jiaqi Li	Counseling, Leadership, Education, and School Psychology
Aaron Rife	Curriculum and Instruction
Atri Dutta	Aerospace Engineering
Shuang Gu	Mechanical Engineering
Ehsan Salari	Industrial & Manufacturing Engineering
William Flynn	School of Music
Brittany Lockard	Art, Design, and Creative Industries
Claudia Pederson	Art, Design, and Creative Industries
Jennifer Ray	Art, Design, and Creative Industries
Lori Santos	Art, Design, and Creative Industries
Michael Sylvester	School of Music
TJ Boynton	English
Brendan Clark	Psychology
Jeff Hayton	History
Evaline Kalomo	School of Social Work
Mat Meuther	Physics
Enrique Navarro	Modern & Classical Language & Literature
Alex Shvartsburg	Chemistry
Andrew Swindle	Geology
Rannfrid Thelle	History

Wichita State University
Table VII - Faculty Awards, FY 2021

Name	Department
<u>Professor Incentive Awards</u>	
Joseph Mau	Counseling, Leadership, Education, and School Psychology
Gaylen Chandler	Management
Charles Martin	Marketing
Krishna Krishman	Industrial & Manufacturing Engineering
Hyuck Kwon	Electrical Engineering and Computer Science
Mehmet Yildirim	Industrial & Manufacturing Engineering
Gamal Weheba	Industrial & Manufacturing Engineering
Mark Laycock	School of Music
Dean Roush	School of Music
Jay Price	History
<u>Academy for Effective Teaching Awards</u>	
Michelle Wallace	Physician Assistant Program

Wichita State University
Table VIII - Non-Tenure Promotions, FY 2021

Name	Department
<u>Promotion to Associate Teaching Professor</u>	
Maryon Habtemariam	School of Nursing
Donna Robinson	School of Nursing
Rachel Heckman	Mathematics & Statistics
Joe Shellhammer	Biological Sciences
Jim Schwartz	Philosophy

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Definition

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

Instruction Program Budget Units

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

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

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

**W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 UNSS Salaries-Permanent					
	999911	Senior Admin Assistant Sprankle, M <i>\$4,880 of this position is funded from restricted use sources.</i>	12	1.00	35,568
Total UNSS Salaries				1.00	35,568
Total UNSS Salaries by Fund					
A0003	GU State General Fund			0.86	30,688
D10026	RU School of Accountancy			0.14	4,880
Total UNSS Salaries by Fund				1.00	35,568
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Senior Educator Zellers, Laura <i>\$1,400 of this position is funded from restricted use sources.</i>	12	1.00	89,619
	997765	Professor Harrison, Paul <i>\$20,955 of this position is funded from restricted use sources.</i>	9	1.00	171,175
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Senior Educator Flores, Michael <i>\$6,160 of this position is funded from restricted use sources.</i>	12	1.00	88,825
	997919	Associate Professor and Barton School Dean's Fellow Rai, Atul <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	151,439
	998262	Associate Educator O'Sullivan, Patricia	9	1.00	72,993
	998339	Associate Professor and Barton Fellow Imhof, Michael <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	170,689
	998427	Associate Clinical Professor Reding, Kurt <i>This position is fully funded from restricted use sources.</i>	9	0.50	66,771
	998494	W. Frank Barton Distinguished Chair in Business and Professor Quirin, Jeffrey <i>\$135,458 of this position is funded from restricted use sources.</i>	9	1.00	155,057
	998527	Assistant Professor Porter, Christine	9	1.00	171,689
	998533	Director, School of Accountancy, Professor, and BKD Faculty			

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Fellow			
		Bryant, Jeffrey	10	1.00	166,159
		<i>\$27,419 of this position is funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			18,000
		Total Unclassified Salaries		9.50	1,322,416
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.50	1,006,654
A2000		GU General Fees Fund		0.13	37,599
D10026		RU School of Accountancy		1.87	278,163
		Total Unclassified Salaries by Fund		9.50	1,322,416
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			14,400
1690		Shrinkage			(30,430)
1760		State Leave Pymt Assessment			9,069
1810		KPERS Retirement			5,062
1830		Regents Retirement			112,414
1850		TIAA Disability			13,586
1911		Medicare			19,006
1912		OASDI			74,252
1750		Dependent Health Insurance			28,782
1950		Single Group Health Insurance			68,480
1970		Workers Compensation			4,048
1980		Unemployment Compensation			1,071
		Total Students and Fringe Benefits			319,740
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			222,003
A2000		GU General Fees Fund			7,093
D10026		RU School of Accountancy			90,644
		Total Students and Fringe Benefits			319,740
		Total Salaries and Fringe Benefits		10.50	1,677,724
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.37	1,259,345
A2000		GU General Fees Fund		0.13	44,692
D10026		RU School of Accountancy		2.01	373,687
		Total Salaries and Fringe Benefits		10.50	1,677,724
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,590
7F		Commodities			600
		Total OOE			7,190
Total OOE by Fund					
D10026		RU School of Accountancy			7,190
		Total OOE by Fund			7,190
		Total FTE and Expenditures		10.50	1,684,914
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.37	1,259,345
A2000		GU General Fees Fund		0.13	44,692
D10026		RU School of Accountancy		2.01	380,877
		Total FTE and Expenditures by Fund		10.50	1,684,914

**W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993717		Associate Professor Clark, James	9	1.00	105,025
<i>\$20,664 of this position is funded from restricted use sources.</i>					
996201		Assistant Professor of Economics Vacant	9	1.00	120,000
<i>This position is fully funded from restricted use sources.</i>					
996305		Associate Educator Bradley, Patricia	12	1.00	90,000
<i>This position is fully funded from restricted use sources.</i>					
997214		Assistant Professor in Economics Vacant	9	1.00	100,000
<i>This position is fully funded from restricted use sources.</i>					
997480		Assistant Professor of Economics Vacant	9	1.00	120,000
<i>This position is fully funded from restricted use sources.</i>					
997847		Associate Professor Pelkowski, Jodi	9	1.00	97,063
998474		Professor Hersch, Philip	9	1.00	114,017
998479		Executive Director, Institute for the Study of Economic Growth and Associate Professor Bolema, Theodore	12	1.00	182,715
<i>This position is fully funded from restricted use sources.</i>					
998482		Professor and H. Bomhoff Endowed Professorship in Business Miles, William	9	1.00	131,050
<i>\$20,000 of this position is funded from restricted use sources.</i>					
998483		Senior Administrative Assistant for Economics & Executive Assistant to the Director of the Institute for the Study of Economic Growth McDonald, Christina	12	0.88	35,547
998485		Director of the Center for Economic Education and Senior			

**W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Educator			
		Wolcott, Janet	12	1.00	71,419
	998486	Teaching Professor			
		Decker, Terence	9	1.00	59,198
	998487	Professor and Dean's Distinguished Fellow			
		Perline, Martin	9	1.00	147,495
		<i>\$10,000 of this position is funded from restricted use sources.</i>			
	998488	Chairperson and Associate Professor			
		Cheng, Jen-Chi	10	1.00	125,709
Total Unclassified Salaries				13.88	1,499,238
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.65	751,498
A2000		GU General Fees Fund		0.80	84,361
D10027		RU Economics		5.42	663,379
Total Unclassified Salaries by Fund				13.88	1,499,238
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,960
1690		Shrinkage			(24,089)
1760		State Leave Pymt Assessment			9,959
1830		Regents Retirement			107,044
1850		TIAA Disability			14,998
1911		Medicare			21,475
1912		OASDI			89,315
1750		Dependent Health Insurance			17,988
1950		Single Group Health Insurance			82,741
1970		Workers Compensation			4,444
1980		Unemployment Compensation			1,197
Total Students and Fringe Benefits					334,032
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			174,856
A2000		GU General Fees Fund			21,566
D10027		RU Economics			137,610
Total Students and Fringe Benefits					334,032
Total Salaries and Fringe Benefits				13.88	1,833,270
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.65	926,354
A2000		GU General Fees Fund		0.80	105,927
D10027		RU Economics		5.42	800,989
Total Salaries and Fringe Benefits				13.88	1,833,270
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,130
7F		Commodities			3,370
Total OOE					7,500
Total OOE by Fund					
D10027		RU Economics			7,500
Total OOE by Fund					7,500

**W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				13.88	1,840,770
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.65	926,354
A2000		GU General Fees Fund		0.80	105,927
D10027		RU Economics		5.42	808,489
Total FTE and Expenditures by Fund				13.88	1,840,770

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997139		Associate Dean of Graduate Studies in Business and Professor Saeed, Khawaja	12	1.00	183,931
		<i>\$30,013 of this position is funded from restricted use sources.</i>			
997282		Director of Graduate Studies in Business Holthaus, Gretchen	12	1.00	62,000
		<i>This position is fully funded from restricted use sources.</i>			
998541		MBA Student Services Coordinator Henry, Nedra	12	1.00	35,568
1115		Unclassified Salaries-Add'l Comp			32,000
1140		Grad Assistants-Other			8,000
Total Unclassified Salaries				3.00	321,499
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.84	189,486
D10030		RU Barton School Graduate Programs		1.16	100,013
D11273		RU Cargill Partnership		-	32,000
Total Unclassified Salaries by Fund				3.00	321,499
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,445)
1760		State Leave Pymt Assessment			2,126
1830		Regents Retirement			26,651
1850		TIAA Disability			3,137
1911		Medicare			4,504
1912		OASDI			16,782
1750		Dependent Health Insurance			3,599
1950		Single Group Health Insurance			22,827
1970		Workers Compensation			949
1980		Unemployment Compensation			259
Total Students and Fringe Benefits					75,389
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			43,780
D10030		RU Barton School Graduate Programs			25,788
D11273		RU Cargill Partnership			5,821
Total Students and Fringe Benefits					75,389
Total Salaries and Fringe Benefits				3.00	396,888
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.84	233,266

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10030	RU Barton School Graduate Programs		1.16	125,801
	D11273	RU Cargill Partnership		-	37,821
		Total Salaries and Fringe Benefits		3.00	396,888
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			36,147
	7F	Commodities			5,325
		Total OOE			41,472
Total OOE by Fund					
	D10030	RU Barton School Graduate Programs			31,690
	D11273	RU Cargill Partnership			9,782
		Total OOE by Fund			41,472
		Total FTE and Expenditures		3.00	438,360
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.84	233,266
	D10030	RU Barton School Graduate Programs		1.16	157,491
	D11273	RU Cargill Partnership		-	47,603
		Total FTE and Expenditures by Fund		3.00	438,360

**W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997265		Assistant Professor of Marketing Cockrell, Seth <i>This position is fully funded from restricted use sources.</i>	9	1.00	123,520
997306		Assistant Professor of Marketing Aghaie, Sina <i>\$61,966 of this position is funded from restricted use sources.</i>	9	1.00	121,975
997579		Chairperson, Associate Professor and Moore Faculty Fellow in Business Porter, Stephen <i>\$6,000 of this position is funded from restricted use sources.</i>	10	1.00	128,997
997611		Barton School Senior Lecturer McKee, Roberta <i>This position is fully funded from restricted use sources.</i>	9	0.50	28,347
997675		Assistant Professor of Marketing Ziegler, Alexander	9	1.00	121,975
997825		Professor Martin, Charles	9	1.00	133,002
998332		Senior Educator Harpool, Dorothy	12	0.50	42,703
998517		Assistant Professor Matthews, Andrea	9	1.00	123,698
998522		Assistant Professor Nagel, Duane	9	1.00	123,850
Total Unclassified Salaries				8.00	948,067
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.95	606,259
A2000		GU General Fees Fund		1.00	121,975
D10033		RU Marketing		2.05	219,833
Total Unclassified Salaries by Fund				8.00	948,067
STUDENT ASSISTANTS AND BENEFITS					

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			4,944
1690		Shrinkage			(21,031)
1760		State Leave Pymt Assessment			6,296
1830		Regents Retirement			80,593
1850		TIAA Disability			9,486
1911		Medicare			13,371
1912		OASDI			57,155
1750		Dependent Health Insurance			21,584
1950		Single Group Health Insurance			68,474
1970		Workers Compensation			2,809
1980		Unemployment Compensation			748
Total Students and Fringe Benefits					244,429
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			146,685
A2000		GU General Fees Fund			26,283
D10033		RU Marketing			71,461
Total Students and Fringe Benefits					244,429
Total Salaries and Fringe Benefits				8.00	1,192,496
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.95	752,944
A2000		GU General Fees Fund		1.00	148,258
D10033		RU Marketing		2.05	291,294
Total Salaries and Fringe Benefits				8.00	1,192,496
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,254
7F		Commodities			767
Total OOE					4,021
Total OOE by Fund					
D10033		RU Marketing			4,021
Total OOE by Fund					4,021
Total FTE and Expenditures				8.00	1,196,517
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.95	752,944
A2000		GU General Fees Fund		1.00	148,258
D10033		RU Marketing		2.05	295,315
Total FTE and Expenditures by Fund				8.00	1,196,517

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
D10034		RU Management		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993099		Assistant Professor of Entrepreneurship Vacant	9	1.00	140,000
<i>This position is fully funded from restricted use sources.</i>					
995087		Administrative Specialist Rittmueller, Tracy	12	1.00	35,006
<i>This position is fully funded from restricted use sources.</i>					
995171		W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen	9	1.00	182,669
<i>\$74,634 of this position is funded from restricted use sources.</i>					
995174		W. Frank Barton Distinguished Chair in International Business, Director of the Center for International Business Advancement, & Professor Venkatesan, Usha	9	1.00	182,423
<i>\$30,000 of this position is funded from restricted use sources.</i>					
995887		Assistant Professor of Entrepreneurship/Strategic Management Vacant	9	1.00	125,000
<i>This position is fully funded from restricted use sources.</i>					
996045		Clinical Assistant Professor of Management Rutti, Raina	9	1.00	91,016
<i>This position is fully funded from restricted use sources.</i>					
997233		Associate Professor Vacant	9	1.00	123,970
<i>This position is fully funded from restricted use sources.</i>					
997539		Senior Educator Kung-McIntyre, Kate	12	1.00	94,899
997768		Barton School Lecturer Rawson, Brian	9	1.00	54,110
997838		Associate Professor Broberg, John	9	1.00	118,129
997909		Associate Professor			

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Hackett, Donald	9	1.00	123,888
		<i>This position is fully funded from restricted use sources.</i>			
	997928	Senior Educator Knoblauch, Bobbie	9	1.00	59,524
		<i>This position is fully funded from restricted use sources.</i>			
	998444	Professor and Barton Fellow Markova, Gergana	9	0.75	104,901
		<i>\$9,997 of this position is funded from restricted use sources.</i>			
	998509	Assistant Professor McLeod, Michael	9	1.00	117,582
	998514	Chairperson & Associate Professor Chand, Masud	10	1.00	132,179
	998521	W. Frank Barton Distinguished Chair in Business and Professor Farmer, Steven	9	1.00	177,555
		<i>\$33,000 of this position is funded from restricted use sources.</i>			
	998539	R.P. Clinton Distinguished Professor of Management Graham, Gerald	9	1.00	152,535
		<i>\$35,240 of this position is funded from restricted use sources.</i>			
	999156	Clinical Assistant Professor Human Resource Management Stone, Christopher	9	1.00	91,370
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				17.75	2,106,756
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.69	1,134,111
	D10034	RU Management		9.06	972,645
Total Unclassified Salaries by Fund				17.75	2,106,756
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,380
	1690	Shrinkage			(32,607)
	1760	State Leave Pymt Assessment			13,959
	1810	KPERS Retirement			-
	1830	Regents Retirement			156,559
	1850	TIAA Disability			21,077
	1911	Medicare			30,045
	1912	OASDI			121,391
	1750	Dependent Health Insurance			43,169
	1950	Single Group Health Insurance			114,126
	1970	Workers Compensation			6,227
	1980	Unemployment Compensation			1,673
Total Students and Fringe Benefits					481,999
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			263,162

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10034	RU Management			218,837
		Total Students and Fringe Benefits			481,999
		Total Salaries and Fringe Benefits		17.75	2,588,755
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.69	1,397,273
	D10034	RU Management		9.06	1,191,482
		Total Salaries and Fringe Benefits		17.75	2,588,755
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,923
	7F	Commodities			4,000
		Total OOE			14,923
Total OOE by Fund					
	D10034	RU Management			14,923
		Total OOE by Fund			14,923
		Total FTE and Expenditures		17.75	2,603,678
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.69	1,397,273
	D10034	RU Management		9.06	1,206,405
		Total FTE and Expenditures by Fund		17.75	2,603,678

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997073		Assistant Professor of MIS Mirsadikov, Akmal	9	1.00	120,530
998246		Assistant Teaching Professor of Business Law Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,000
998446		Associate Professor and Director of the Koch Global Trading Center Craft, Timothy	9	1.00	128,372
998489		Professor Muthitacharoen, Achita	9	1.00	131,613
998491		Associate Professor May, Anthony	9	1.00	151,151
998500		Senior Educator of Finance Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	62,000
998505		Professor Barut, Mehmet <i>\$28,804 of this position is funded from restricted use sources.</i>	9	1.00	120,992
998506		Professor, Stephen L Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Chairperson of Finance, Real Estate and Decision Sciences Longhofer, Stanley <i>\$17,370 of this position is funded from restricted use sources.</i>	10	1.00	164,666
998507		Associate Professor Boehme, Rodney	9	1.00	132,280
998513		Professor and Omer Professor in Business Abdinnour, Suhair <i>\$20,000 of this position is funded from restricted use sources.</i>	9	1.00	168,622
998516		Senior Educator Helm, Steven	9	1.00	74,987

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998519	Associate Professor Tartaroglu, Semih	9	1.00	138,727
	998525	Associate Professor & H. Dene Heskett Chair in Finance Lecompte, Richard <i>\$12,472 of this position is funded from restricted use sources.</i>	9	1.00	154,396
Total Unclassified Salaries				13.00	1,603,336
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.70	893,344
A2000		GU General Fees Fund		3.76	514,346
D10035		RU Finance Real Est & Dec Sci		2.54	195,646
Total Unclassified Salaries by Fund				13.00	1,603,336
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,675
1690		Shrinkage			(40,102)
1760		State Leave Pymt Assessment			10,661
1830		Regents Retirement			126,347
1850		TIAA Disability			16,040
1911		Medicare			23,076
1912		OASDI			94,521
1750		Dependent Health Insurance			21,586
1950		Single Group Health Insurance			83,692
1970		Workers Compensation			4,754
1980		Unemployment Compensation			1,288
Total Students and Fringe Benefits					352,538
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			197,635
A2000		GU General Fees Fund			113,214
D10035		RU Finance Real Est & Dec Sci			41,689
Total Students and Fringe Benefits					352,538
Total Salaries and Fringe Benefits				13.00	1,955,874
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.70	1,090,979
A2000		GU General Fees Fund		3.76	627,560
D10035		RU Finance Real Est & Dec Sci		2.54	237,335
Total Salaries and Fringe Benefits				13.00	1,955,874
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,142
7F		Commodities			2,200
Total OOE					16,342
Total OOE by Fund					
D10035		RU Finance Real Est & Dec Sci			10,808
D11611		RU Barton School Supply Chain Mgmt			5,534
Total OOE by Fund					16,342
Total FTE and Expenditures				13.00	1,972,216
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.70	1,090,979
A2000		GU General Fees Fund		3.76	627,560

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D10035	RU	Finance Real Est & Dec Sci		2.54	248,143
D11611	RU	Barton School Supply Chain Mgmt		-	5,534
Total FTE and Expenditures by Fund				13.00	1,972,216

**W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			187,700
7F		Commodities			1,700
7H		Capital Outlay			-
7Z		Transfers Out			1,725,000
Total OOE				1,914,400	
Total OOE by Fund					
D10036		RU Barton School Operations			1,914,400
Total OOE by Fund				1,914,400	
Total FTE and Expenditures				-	1,914,400
Total FTE and Expenditures by Fund					
D10036		RU Barton School Operations		-	1,914,400
Total FTE and Expenditures by Fund				-	1,914,400

**W.S.U ANNUAL BUDGET
102180 - Barton School Lecturers
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				200,000	
Total OOE				200,000	
Total OOE by Fund					
D10692 RU Barton School Lecturers				200,000	
Total OOE by Fund				200,000	
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
D10692 RU Barton School Lecturers				-	200,000
Total FTE and Expenditures by Fund				-	200,000

W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998273		Assistant Director for Graduate Studies in Business Moody, Laurie	12	1.00	50,750
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			69,500
Total Unclassified Salaries				1.00	120,250
Total Unclassified Salaries by Fund					
D10041		RU Executive MBA		1.00	50,750
D10738		RU EMBA 2019 Cohort		-	69,500
Total Unclassified Salaries by Fund				1.00	120,250
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			794
1830		Regents Retirement			10,222
1850		TIAA Disability			1,203
1911		Medicare			1,741
1912		OASDI			7,442
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			355
1980		Unemployment Compensation			97
Total Students and Fringe Benefits					29,462
Total Students and Fringe Benefits by Fund					
D10041		RU Executive MBA			16,822
D10738		RU EMBA 2019 Cohort			12,640
Total Students and Fringe Benefits					29,462
Total Salaries and Fringe Benefits				1.00	149,712
Total Salaries and Fringe Benefits by Fund					
D10041		RU Executive MBA		1.00	67,572
D10738		RU EMBA 2019 Cohort		-	82,140
Total Salaries and Fringe Benefits				1.00	149,712
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			80,280
7F		Commodities			17,950
Total OOE					98,230
Total OOE by Fund					
D10738		RU EMBA 2019 Cohort			98,230
Total OOE by Fund					98,230
Total FTE and Expenditures				1.00	247,942

**W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
D10041	RU	Executive MBA		1.00	67,572
D10738	RU	EMBA 2019 Cohort		-	180,370
Total FTE and Expenditures by Fund				1.00	247,942

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			61,500
7F		Commodities			500
Total OOE				-	62,000
Total OOE by Fund					
D11174		RU Barton Sch Out of State Travel			62,000
Total OOE by Fund				-	62,000
Total FTE and Expenditures				-	62,000
Total FTE and Expenditures by Fund					
D11174		RU Barton Sch Out of State Travel			62,000
Total FTE and Expenditures by Fund				-	62,000

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998483		Senior Administrative Assistant for Economics & Executive Assistant to the Director of the Institute for the Study of Economic Growth McDonald, Christina	12	0.12	5,075
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.12	5,075
Total Unclassified Salaries by Fund					
D11398		RU Barton School ISEG		0.12	5,075
Total Unclassified Salaries by Fund				0.12	5,075
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			34
1830		Regents Retirement			432
1850		TIAA Disability			51
1911		Medicare			73
1912		OASDI			310
1950		Single Group Health Insurance			951
1970		Workers Compensation			16
1980		Unemployment Compensation			4
Total Students and Fringe Benefits					1,871
Total Students and Fringe Benefits by Fund					
D11398		RU Barton School ISEG			1,871
Total Students and Fringe Benefits					1,871
Total Salaries and Fringe Benefits				0.12	6,946
Total Salaries and Fringe Benefits by Fund					
D11398		RU Barton School ISEG		0.12	6,946
Total Salaries and Fringe Benefits				0.12	6,946
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			24,000
7F		Commodities			1,500
7H		Capital Outlay			4,500
Total OOE					30,000
Total OOE by Fund					
D11398		RU Barton School ISEG			30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				0.12	36,946
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D11398	RU	Barton School ISEG		0.12	36,946
Total FTE and Expenditures by Fund				0.12	36,946

W.S.U ANNUAL BUDGET
102371 - Business Oper and Analytics Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			2,539
Total Unclassified Salaries				-	2,539
Total Unclassified Salaries by Fund					
D11146		RU Bus Oper and Analytics Lab		-	2,539
Total Unclassified Salaries by Fund				-	2,539
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			17
1911		Medicare			37
1912		OASDI			158
1970		Workers Compensation			8
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	223
Total Students and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	223
Total Students and Fringe Benefits				-	223
Total Salaries and Fringe Benefits				-	2,762
Total Salaries and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	2,762
Total Salaries and Fringe Benefits				-	2,762
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			220
7F		Commodities			200
Total OOE				-	420
Total OOE by Fund					
D11146		RU Bus Oper and Analytics Lab		-	420
Total OOE by Fund				-	420
Total FTE and Expenditures				-	3,182
Total FTE and Expenditures by Fund					
D11146		RU Bus Oper and Analytics Lab		-	3,182
Total FTE and Expenditures by Fund				-	3,182

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 30,688	\$ -	\$ 30,688	0.5%	\$ 4,880	\$ 35,568	0.3%
Unclassified Salaries	4,581,352	758,281	5,339,633	81.1%	2,581,929	7,921,563	77.4%
Student Salaries	-	-	-	0.0%	45,359	45,359	0.4%
Fringe Benefits	1,180,207	189,774	1,369,981	20.8%	575,952	1,945,933	19.0%
Shrinkage	(132,086)	(21,618)	(153,704)	-2.3%	-	(153,704)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 5,660,161	\$ 926,437	\$ 6,586,598	100.0%	\$ 3,208,121	\$ 9,794,719	95.7%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 441,078	\$ 441,078	4.3%
Total Instruction Budget	\$ 5,660,161	\$ 926,437	\$ 6,586,598	100.0%	\$ 3,649,199	\$ 10,235,797	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
School of Accountancy	10.50	\$ 1,304,037	19.8%	\$ 380,877	10.4%	\$ 1,684,914	16.5%
Barton School Contingency	-	-	0.0%	-	0.0%	-	0.0%
Economics	13.88	1,032,281	15.7%	808,489	22.2%	1,840,770	18.0%
Graduate Studies in Business	3.00	233,266	3.5%	205,094	5.6%	438,360	4.3%
Marketing	8.00	901,202	13.7%	295,315	8.1%	1,196,517	11.7%
Management	17.75	1,397,273	21.2%	1,206,405	33.1%	2,603,678	25.4%
Finance, Real Estate and Decision Sciences	13.00	1,718,539	26.1%	253,677	7.0%	1,972,216	19.3%
Barton School Operations	-	-	0.0%	189,400	5.2%	189,400	1.9%
Barton School Lecturers	-	-	0.0%	-	0.0%	-	0.0%
Executive Master in Business Administration	1.00	-	0.0%	247,942	6.8%	247,942	2.4%
Barton School Out of State Travel	-	-	0.0%	62,000	1.7%	62,000	0.6%
Total Instruction Budget	67.13	\$ 6,586,598	100.0%	\$ 3,649,199	100.0%	\$ 10,235,797	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

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

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

**W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993770		Assistant/Associate Professor of Middle/Secondary Mathematics Vacant	9	1.00	55,000
995792		Clinical Educator & Coordinator, Online Teacher Education Wood, Andrea <i>This position is fully funded from restricted use sources.</i>	9	1.00	62,000
995871		Elementary Liaison Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.70	23,717
995923		Assistant Professor Teacher Education Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	61,500
996711		Clinical Educator - Teacher Apprentice Program Goodvin, Sharon <i>This position is fully funded from restricted use sources.</i>	9	1.00	45,675
996860		Assistant to the Director Holle, Sherri	12	0.63	26,142
997167		Professor Bergman, Daniel	9	1.00	68,863
997206		Wichita State Professional Development School Liaison - Elementary Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.70	24,315
997673		Director of STEM Initiatives Novacek, Greg	12	0.75	51,760
997832		Associate Educator Durano, Cathy	9	1.00	44,550
997833		Wichita State Professional Development School Liaison - Elementary McArthur, Jodi <i>This position is fully funded from restricted use sources.</i>	9	0.70	24,696

**W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
997874		Assistant Professor in Special Education Panos, Kristin	9	1.00	50,000
998064		Associate Educator Opalewski, Victoria	9	1.00	43,315
998350		Professor Cramer, Katherine	9	1.00	70,308
998392		Professor Alagic, Mara	9	1.00	77,635
998395		Associate Teaching Professor Granada, Arthur	12	0.75	56,775
998398		Professor McDowell, Kimberly	9	1.00	78,354
998400		Associate Professor Lee, Soon	9	1.00	57,263
998401		Assistant Professor Cornell, Heidi	9	1.00	55,551
998415		Associate Professor Rife, Aaron	9	0.50	30,858
998432		Assistant Professor Byun, Jaehwan <i>This position is fully funded from restricted use sources.</i>	9	1.00	52,588
998438		Professor Liu, Fuchang	9	1.00	69,039
998455		Assistant Professor of Elementary Education Vacant	9	1.00	50,000
998459		Associate Professor Stone, Jennifer	9	1.00	58,240
998462		Department Chair of the School of Education and Associate Professor Vacant	12	1.00	81,500
998465		Associate Professor Sayman, Donna	9	1.00	61,976
998470		Assistant Professor Adler, Michelle	9	1.00	51,757
999891		Office Manager Aubrey, Angela	12	1.00	41,122

W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	999905	Clinical Educator - Teacher Apprentice Program Roberts, Elizabeth	9	1.00	40,770
		<i>This position is fully funded from restricted use sources.</i>			
	1180	Unclassified Salaries-Lecturer			350,000
		Total Unclassified Salaries		26.73	1,865,269
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.63	400,087
	A2000	GU General Fees Fund		13.00	779,921
	D10048	RU Curriculum and Instruction		3.10	125,316
	D11395	RU Teacher Apprentice Program		4.00	559,945
		Total Unclassified Salaries by Fund		26.73	1,865,269
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			3,333
	1220	Student Sal-Workstudy Federal			9,896
	1690	Shrinkage			(35,044)
	1760	State Leave Pymt Assessment			12,413
	1830	Regents Retirement			108,320
	1850	TIAA Disability			15,164
	1911	Medicare			25,952
	1912	OASDI			110,916
	1750	Dependent Health Insurance			43,164
	1752	Healthy Kids Health Insurance			1,356
	1950	Single Group Health Insurance			136,944
	1970	Workers Compensation			5,540
	1980	Unemployment Compensation			1,455
		Total Students and Fringe Benefits			439,409
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			97,414
	A2000	GU General Fees Fund			224,014
	D10048	RU Curriculum and Instruction			29,591
	D11395	RU Teacher Apprentice Program			78,390
	R40041	Federal Work Study Program			10,000
		Total Students and Fringe Benefits			439,409
		Total Salaries and Fringe Benefits		26.73	2,304,678
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		6.63	497,501
	A2000	GU General Fees Fund		13.00	1,003,935
	D10048	RU Curriculum and Instruction		3.10	154,907
	D11395	RU Teacher Apprentice Program		4.00	638,335
	R40041	Federal Work Study Program		-	10,000
		Total Salaries and Fringe Benefits		26.73	2,304,678
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			55,268
	7F	Commodities			31,650
		Total OOE			86,918
		Total OOE by Fund			
	A2000	GU General Fees Fund			49,279
	D10048	RU Curriculum and Instruction			37,639
		Total OOE by Fund			86,918

**W.S.U ANNUAL BUDGET
102009 - Curriculum & Instruction
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				26.73	2,391,596
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.63	497,501
A2000		GU General Fees Fund		13.00	1,053,214
D10048		RU Curriculum and Instruction		3.10	192,546
D11395		RU Teacher Apprentice Program		4.00	638,335
R40041		Federal Work Study Program		-	10,000
Total FTE and Expenditures by Fund				26.73	2,391,596

W.S.U ANNUAL BUDGET
102010 - Applied Studies Technology Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998915	Data Management System Coordinator Vacant	12	0.50	7,010
Total Unclassified Salaries				0.50	7,010
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	7,010
Total Unclassified Salaries by Fund				0.50	7,010
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			16,932
	1690	Shrinkage			(566)
	1760	State Leave Pymt Assessment			159
	1850	TIAA Disability			71
	1911	Medicare			102
	1912	OASDI			435
	1970	Workers Compensation			71
	1980	Unemployment Compensation			20
Total Students and Fringe Benefits					17,224
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,224
Total Students and Fringe Benefits					17,224
Total Salaries and Fringe Benefits				0.50	24,234
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.50	24,234
Total Salaries and Fringe Benefits				0.50	24,234
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,100
	7F	Commodities			600
	7H	Capital Outlay			22,673
Total OOE					26,373
Total OOE by Fund					
	A2000	GU General Fees Fund			25,673
	D10049	RU Education Technology Center			700
Total OOE by Fund					26,373
Total FTE and Expenditures				0.50	50,607
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.50	24,234
	A2000	GU General Fees Fund		-	25,673

W.S.U ANNUAL BUDGET
102010 - Applied Studies Technology Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D10049	RU	Education Technology Center		-	700
Total FTE and Expenditures by Fund				0.50	50,607

**W.S.U ANNUAL BUDGET
102013 - Applied Studies Contingency
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997762	Associate Professor Vacant	9	1.00	45,762
	998431	Professor Vacant	9	1.00	44,135
Total Unclassified Salaries				2.00	89,897
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	89,897
Total Unclassified Salaries by Fund				2.00	89,897
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,249)
	1760	State Leave Pymt Assessment			595
	1850	TIAA Disability			900
	1911	Medicare			1,304
	1912	OASDI			5,575
	1970	Workers Compensation			265
	1980	Unemployment Compensation			73
Total Students and Fringe Benefits					6,463
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			6,463
Total Students and Fringe Benefits					6,463
Total Salaries and Fringe Benefits				2.00	96,360
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	96,360
Total Salaries and Fringe Benefits				2.00	96,360
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				2.00	96,360
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	96,360
Total FTE and Expenditures by Fund				2.00	96,360

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999397	Administrative Assistant Johnson, Stacy	12	1.00	31,262
Total USS Salaries				1.00	31,262
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	31,262
Total USS Salaries by Fund				1.00	31,262
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997595	Athletic Training Clinical Education Coordinator Bailey, Whitney	10	1.00	54,146
	997599	Clinical Assistant Professor Vacant	9	1.00	52,000
	997636	Assistant Professor VanRavenhorst-Bell, Heidi	9	0.70	42,943
	998394	Professor and Research Director of CPAA Rogers, Michael	9	1.00	85,427
	998406	Assistant Professor Luinstra, Lindsay	9	1.00	49,663
	998408	Senior Educator Vacant	9	1.00	53,813
	998450	Human Performance Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	35,000
	998700	Department Chair, Associate Professor and Program Director of Athletic Training Bomgardner, Richard	12	1.00	96,638
Total Unclassified Salaries				7.70	469,630
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	339,687
	A2000	GU General Fees Fund		1.70	94,943
	D10053	RU Human Performance Studies		1.00	35,000
Total Unclassified Salaries by Fund				7.70	469,630
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,152
	1690	Shrinkage			(13,253)
	1760	State Leave Pymt Assessment			3,318
	1810	KPERS Retirement			4,449
	1830	Regents Retirement			27,953

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1850	TIAA	Disability			5,013
1911	Medicare				7,055
1912	OASDI				30,144
1750	Dependent Health Insurance				7,194
1950	Single Group Health Insurance				30,433
1970	Workers Compensation				1,483
1980	Unemployment Compensation				395
Total Students and Fringe Benefits					105,336
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				91,583
A2000	GU General Fees Fund				10,363
D10053	RU Human Performance Studies				3,390
Total Students and Fringe Benefits					105,336
Total Salaries and Fringe Benefits				8.70	606,228
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund		6.00		462,532
A2000	GU General Fees Fund		1.70		105,306
D10053	RU Human Performance Studies		1.00		38,390
Total Salaries and Fringe Benefits				8.70	606,228
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				36,616
7F	Commodities				15,300
7H	Capital Outlay				9,300
Total OOE					61,216
Total OOE by Fund					
A2000	GU General Fees Fund				14,764
D10053	RU Human Performance Studies				46,452
Total OOE by Fund					61,216
Total FTE and Expenditures				8.70	667,444
Total FTE and Expenditures by Fund					
A0003	GU State General Fund		6.00		462,532
A2000	GU General Fees Fund		1.70		120,070
D10053	RU Human Performance Studies		1.00		84,842
Total FTE and Expenditures by Fund				8.70	667,444

W.S.U ANNUAL BUDGET
102018 - Applied Studies Support Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	18
		Total USS Salaries		-	18
Total USS Salaries by Fund					
A0003		GU State General Fund		-	18
		Total USS Salaries by Fund		-	18
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995302		Assistant to the Dean's Offices/Records Specialist/ Scholarship Coordinator Myers, Andrew	12	0.60	29,515
997201		Academic Advisor Barnes, Sheri	12	0.90	35,568
997612		Academic Advisor Munsterman, Kathy	12	1.00	37,555
997918		Licensure Specialist Sherrod Mount, Tierney	12	1.00	43,098
998461		Education Support Services Director Langley, Sherena	12	1.00	55,632
		Total Unclassified Salaries		4.50	201,368
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.50	201,368
		Total Unclassified Salaries by Fund		4.50	201,368
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,198
1210		Student Salaries-WS-WSU Match			2,883
1220		Student Sal-Workstudy Federal			8,560
1690		Shrinkage			(6,504)
1760		State Leave Pymt Assessment			1,463
1810		KPERS Retirement			3
1830		Regents Retirement			17,119
1850		TIAA Disability			2,017
1911		Medicare			2,782
1912		OASDI			11,884
1750		Dependent Health Insurance			9,353
1950		Single Group Health Insurance			27,389
1970		Workers Compensation			654
1980		Unemployment Compensation			173
		Total Students and Fringe Benefits			85,974
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			77,324
R40041		Federal Work Study Program			8,650

W.S.U ANNUAL BUDGET
102018 - Applied Studies Support Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					85,974
Total Salaries and Fringe Benefits				4.50	287,360
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.50	278,710
R40041		Federal Work Study Program		-	8,650
Total Salaries and Fringe Benefits				4.50	287,360
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,275
7F		Commodities			3,000
7H		Capital Outlay			2,975
Total OOE					29,250
Total OOE by Fund					
A2000		GU General Fees Fund			17,000
D10055		RU Education Support Services			12,250
Total OOE by Fund					29,250
Total FTE and Expenditures				4.50	316,610
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.50	278,710
A2000		GU General Fees Fund		-	17,000
D10055		RU Education Support Services		-	12,250
R40041		Federal Work Study Program		-	8,650
Total FTE and Expenditures by Fund				4.50	316,610

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991024		Graduate Programs Enrollment & Retention Specialist Seymour, Grant	12	1.00	32,490
995247		Professor Mau, Wei-Cheng	9	1.00	96,863
996457		Professor in Latinx Studies Torres Rivera, Edil	12	1.00	80,000
997169		Assistant Clinical Professor Sherwood, Kristin	9	1.00	50,950
997170		Assistant Clinical Professor - District Leadership Program Gooch, Deanna	9	0.50	25,500
997210		Associate Professor Bray, Susan	9	1.00	60,901
997831		Assistant Professor Beeler, Angela	9	1.00	57,950
997841		Assistant Clinical Professor/ Clinical Director Vacant	12	1.00	52,000
998192		Assistant Professor of School Psychology Vacant	9	1.00	60,000
998393		Professor Patterson, Jean	9	1.00	81,502
998423		Assistant Professor Sherif, Victoria	9	1.00	62,000
998439		Associate Professor Li, Jiaqi	9	1.00	57,513
998451		Assistant Professor Herron, Jason	9	1.00	53,569
998460		Assistant Professor Latavietz, Beatrice	9	1.00	51,193

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998463	Assistant Professor Thompson, Valerie <i>This position is fully funded from restricted use sources.</i>	9	1.00	60,000
	998464	Assistant Educator Bonitto, Cassandra	9	1.00	50,950
	998468	Assistant Professor of Counseling Mullins, Philip	9	1.00	54,123
	998605	CLES Department Head and Professor Fiorini, Jody	12	1.00	100,969
Total Unclassified Salaries				17.50	1,088,473
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.50	639,841
	A2000	GU General Fees Fund		6.00	388,632
	D10056	RU Counseling, Educ & Sch Psych		1.00	60,000
Total Unclassified Salaries by Fund				17.50	1,088,473
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,361
	1210	Student Salaries-WS-WSU Match			3,333
	1220	Student Sal-Workstudy Federal			9,896
	1690	Shrinkage			(31,061)
	1760	State Leave Pymt Assessment			7,356
	1830	Regents Retirement			92,527
	1850	TIAA Disability			10,891
	1911	Medicare			15,449
	1912	OASDI			66,035
	1750	Dependent Health Insurance			20,828
	1950	Single Group Health Insurance			120,150
	1970	Workers Compensation			3,283
	1980	Unemployment Compensation			881
Total Students and Fringe Benefits					330,929
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			195,175
	A2000	GU General Fees Fund			107,294
	D10056	RU Counseling, Educ & Sch Psych			18,460
	R40041	Federal Work Study Program			10,000
Total Students and Fringe Benefits					330,929
Total Salaries and Fringe Benefits				17.50	1,419,402
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.50	835,016
	A2000	GU General Fees Fund		6.00	495,926
	D10056	RU Counseling, Educ & Sch Psych		1.00	78,460
	R40041	Federal Work Study Program		-	10,000
Total Salaries and Fringe Benefits				17.50	1,419,402
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			15,048

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7F	Commodities			12,143
	7H	Capital Outlay			2,528
		Total OOE			29,719
Total OOE by Fund					
	A2000	GU General Fees Fund			29,719
		Total OOE by Fund			29,719
		Total FTE and Expenditures		17.50	1,449,121
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.50	835,016
	A2000	GU General Fees Fund		6.00	525,645
	D10056	RU Counseling, Educ & Sch Psych		1.00	78,460
	R40041	Federal Work Study Program		-	10,000
		Total FTE and Expenditures by Fund		17.50	1,449,121

**W.S.U ANNUAL BUDGET
102020 - Human Performance Studies Equipment
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				-	2,000
Total OOE				-	2,000
Total OOE by Fund					
A2000		GU General Fees Fund		-	2,000
Total OOE by Fund				-	2,000
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,000
Total FTE and Expenditures by Fund				-	2,000

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993053		Assistant Professor Berry, Bobby		0.80	41,600
997255		Academic Advisor and Clinical Educator Ellison, Ricki	12	1.00	45,900
998258		Associate Professor Noble, Jeffrey	9	1.00	61,219
998404		Assistant Professor - Sport Management Ross, Richard	9	1.00	55,832
998411		Associate Professor Kim, Wonyoung	9	1.00	61,941
998414		Chairperson and Professor Vermillion, Mark	12	1.00	106,587
998761		Office Manager Steinbach, Dana	12	1.00	31,554
Total Unclassified Salaries				6.80	404,633
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.80	148,187
A2000		GU General Fees Fund		5.00	256,446
Total Unclassified Salaries by Fund				6.80	404,633
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			648
1690		Shrinkage			(12,214)
1760		State Leave Pymt Assessment			2,679
1810		KPERS Retirement			4,491
1830		Regents Retirement			31,715
1850		TIAA Disability			4,049
1911		Medicare			5,650
1912		OASDI			24,148
1750		Dependent Health Insurance			17,986
1950		Single Group Health Insurance			38,041
1970		Workers Compensation			1,195
1980		Unemployment Compensation			316

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					118,704
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			34,381
A2000		GU General Fees Fund			84,323
Total Students and Fringe Benefits					118,704
Total Salaries and Fringe Benefits				6.80	523,337
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.80	182,568
A2000		GU General Fees Fund		5.00	340,769
Total Salaries and Fringe Benefits				6.80	523,337
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,694
7F		Commodities			3,675
7H		Capital Outlay			500
Total OOE					12,869
Total OOE by Fund					
A2000		GU General Fees Fund			11,669
D10390		RU Sport Management Alumni Fund			1,200
Total OOE by Fund					12,869
Total FTE and Expenditures				6.80	536,206
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.80	182,568
A2000		GU General Fees Fund		5.00	352,438
D10390		RU Sport Management Alumni Fund		-	1,200
Total FTE and Expenditures by Fund				6.80	536,206

W.S.U ANNUAL BUDGET
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,350,455	
Total OOE				1,350,455	
Total OOE by Fund					
A2000 GU General Fees Fund				1,350,455	
Total OOE by Fund				1,350,455	
Total FTE and Expenditures				-	1,350,455
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,350,455
Total FTE and Expenditures by Fund				-	1,350,455

W.S.U ANNUAL BUDGET
102181 - Applied Studies Lecturers
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			300,154
Total Unclassified Salaries				-	300,154
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	300,154
Total Unclassified Salaries by Fund				-	300,154
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,437)
1760		State Leave Pymt Assessment			1,982
1911		Medicare			4,353
1912		OASDI			18,610
1970		Workers Compensation			883
1980		Unemployment Compensation			241
Total Students and Fringe Benefits				-	18,632
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	18,632
Total Students and Fringe Benefits				-	18,632
Total Salaries and Fringe Benefits				-	318,786
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	318,786
Total Salaries and Fringe Benefits				-	318,786
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	318,786
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	318,786
Total FTE and Expenditures by Fund				-	318,786

**W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997081		Coordinator, WSU Varsity ESports Team Calder, Courtney	12	1.00	38,570
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	38,570
Total Unclassified Salaries by Fund					
D11516		RU Esports Varsity		1.00	38,570
Total Unclassified Salaries by Fund				1.00	38,570
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,090
1760		State Leave Pymt Assessment			269
1830		Regents Retirement			3,279
1850		TIAA Disability			386
1911		Medicare			545
1912		OASDI			2,330
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			121
1980		Unemployment Compensation			33
Total Students and Fringe Benefits					20,258
Total Students and Fringe Benefits by Fund					
D11516		RU Esports Varsity			20,258
Total Students and Fringe Benefits					20,258
Total Salaries and Fringe Benefits				1.00	58,828
Total Salaries and Fringe Benefits by Fund					
D11516		RU Esports Varsity		1.00	58,828
Total Salaries and Fringe Benefits				1.00	58,828
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	58,828
Total FTE and Expenditures by Fund					
D11516		RU Esports Varsity		1.00	58,828
Total FTE and Expenditures by Fund				1.00	58,828

W.S.U ANNUAL BUDGET
102352 - Foresight 20/20 Operating Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			4,068
1220		Student Sal-Workstudy Federal			6,037
1690		Shrinkage			(46)
1760		State Leave Pymt Assessment			68
1970		Workers Compensation			30
1980		Unemployment Compensation			9
Total Students and Fringe Benefits				-	10,166
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			2,010
D11384		RU Foresight 20/20 Operations			2,056
R40041		Federal Work Study Program			6,100
Total Students and Fringe Benefits				-	10,166
Total Salaries and Fringe Benefits				-	10,166
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	2,010
D11384		RU Foresight 20/20 Operations		-	2,056
R40041		Federal Work Study Program		-	6,100
Total Salaries and Fringe Benefits				-	10,166
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1
Total OOE				-	1
Total OOE by Fund					
D11384		RU Foresight 20/20 Operations			1
Total OOE by Fund				-	1
Total FTE and Expenditures				-	10,167
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,010
D11384		RU Foresight 20/20 Operations		-	2,057
R40041		Federal Work Study Program		-	6,100
Total FTE and Expenditures by Fund				-	10,167

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds			% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 31,280	\$ -	\$ 31,280	0.7%	\$ -	\$ 31,280	0.5%
Unclassified Salaries	1,736,179	1,909,993	3,646,172	76.1%	780,261	4,426,433	75.9%
Student Salaries	42,007	5,833	47,840	1.0%	28,352	76,192	1.3%
Fringe Benefits	524,318	500,361	1,024,679	21.4%	130,129	1,154,808	19.8%
Shrinkage	(53,223)	(55,105)	(108,328)	-2.3%	-	(108,328)	-1.9%
Subtotal Salaries and Fringe Benefits	\$ 2,280,561	\$ 2,361,082	\$ 4,641,643	96.9%	\$ 938,742	\$ 5,580,385	95.7%
Other Operating Expenditures	\$ -	\$ 150,104	\$ 150,104	3.1%	\$ 98,241	\$ 248,345	4.3%
Total Instruction Budget	\$ 2,280,561	\$ 2,511,186	\$ 4,791,747	100.0%	\$ 1,036,983	\$ 5,828,730	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Curriculum and Instruction	26.73	\$ 1,550,715	32.4%	\$ 840,881	81.1%	\$ 2,391,596	41.0%
Applied Studies Technology Center	0.50	49,907	1.0%	700	0.1%	50,607	0.9%
Applied Studies Contingency	2.00	96,360	2.0%	-	0.0%	96,360	1.7%
Human Performance Studies	8.70	582,602	12.2%	84,842	8.2%	667,444	11.5%
Applied Studies Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Applied Studies Support Services	4.50	295,710	6.2%	20,900	2.0%	316,610	5.4%
Counseling, Leadership, Education and School Psych	17.50	1,360,661	28.4%	88,460	8.5%	1,449,121	24.9%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	6.80	535,006	11.2%	1,200	0.1%	536,206	9.2%
Applied Studies Lecturers	-	318,786	6.7%	-	0.0%	318,786	5.5%
Applied Studies Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	66.73	\$ 4,791,747	100.0%	\$ 1,036,983	100.0%	\$ 5,828,730	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET
101525 - Boeing Distinguished Prof-OOE
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				7,829	
Total OOE				7,829	
Total OOE by Fund					
D10007 RU Boeing Distinguished Prof-OOE				7,829	
Total OOE by Fund				7,829	
Total FTE and Expenditures				-	7,829
Total FTE and Expenditures by Fund					
D10007 RU Boeing Distinguished Prof-OOE				-	7,829
Total FTE and Expenditures by Fund				-	7,829

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993719	Professor	Vizzini, Anthony	9	1.00	243,754
<i>This position is fully funded from restricted use sources.</i>					
994016	Senior Administrative Assistant	Cook, Laura	12	1.00	36,421
996959	Student Academic Success Advisor	Blackerby, Angela	12	1.00	41,615
997178	Associate Professor	Dutta, Atri	9	1.00	83,304
997226	Aerospace Engineering Lab Manager	Van Ommen, David	12	1.00	48,447
997270	Associate Teaching Professor	Buerge, Brandon	9	1.00	59,729
997362	Associate Teaching Professor	Rollins, Elizabeth	9	1.00	59,987
997365	Associate Educator	Raza, Syed	9	1.00	59,657
<i>This position is fully funded from restricted use sources.</i>					
997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering	Hoffmann, Klaus	9	1.00	148,220
<i>\$17,500 of this position is funded from restricted use sources.</i>					
997844	Professor	Rokhsaz, Kamran	9	1.00	124,577
997894	Professor	Yang, Chihdar	9	1.00	112,120
997995	Professor	Keshavanarayana, Suresh	9	1.00	105,387
998062	Professor				

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Steck, James	9	1.00	125,526
	998338	Professor Papadakis, Michael <i>This position is fully funded from restricted use sources.</i>	9	0.25	31,737
	998341	Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.50	44,041
	998375	Chairperson and Professor Miller, Leonard	12	1.00	165,966
	998380	Assistant Professor Sharma, Bhisham <i>This position is fully funded from restricted use sources.</i>	9	1.00	82,986
	998381	Associate Professor Kliment, Linda	9	1.00	89,910
	998388	Professor Myose, Roy	9	1.00	104,185
	998593	Assistant Professor Smith, Nicholas	9	1.00	79,093
Total Unclassified Salaries				18.75	1,846,662
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.88	1,288,951
	A2000	GU General Fees Fund		2.00	78,036
	D10067	RU Aerospace Engineering		0.12	17,500
	D10803	RU Aerospace Eng Salary-Course Fee		2.75	402,518
	D10809	RU Aerospace Eng Salaries - EEG		1.00	59,657
Total Unclassified Salaries by Fund				18.75	1,846,662
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,617
	1690	Shrinkage			(40,121)
	1760	State Leave Pymt Assessment			12,262
	1830	Regents Retirement			153,231
	1850	TIAA Disability			18,477
	1911	Medicare			26,322
	1912	OASDI			105,047
	1750	Dependent Health Insurance			39,569
	1950	Single Group Health Insurance			136,946
	1970	Workers Compensation			5,470
	1980	Unemployment Compensation			1,470
Total Students and Fringe Benefits					468,290
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			332,802
	A2000	GU General Fees Fund			19,457
	D10067	RU Aerospace Engineering			4,464

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10803	RU Aerospace Eng Salary-Course Fee			89,511
	D10809	RU Aerospace Eng Salaries - EEG			22,056
		Total Students and Fringe Benefits			468,290
		Total Salaries and Fringe Benefits		18.75	2,314,952
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		12.88	1,621,753
	A2000	GU General Fees Fund		2.00	97,493
	D10067	RU Aerospace Engineering		0.12	21,964
	D10803	RU Aerospace Eng Salary-Course Fee		2.75	492,029
	D10809	RU Aerospace Eng Salaries - EEG		1.00	81,713
		Total Salaries and Fringe Benefits		18.75	2,314,952
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,988
	7F	Commodities			6,315
		Total OOE			15,303
		Total OOE by Fund			
	A2000	GU General Fees Fund			15,303
		Total OOE by Fund			15,303
		Total FTE and Expenditures		18.75	2,330,255
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		12.88	1,621,753
	A2000	GU General Fees Fund		2.00	112,796
	D10067	RU Aerospace Engineering		0.12	21,964
	D10803	RU Aerospace Eng Salary-Course Fee		2.75	492,029
	D10809	RU Aerospace Eng Salaries - EEG		1.00	81,713
		Total FTE and Expenditures by Fund		18.75	2,330,255

W.S.U ANNUAL BUDGET
102024 - Engineering Capital Equipment
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				11,697	
Total OOE				11,697	
Total OOE by Fund					
A2000		GU General Fees Fund		11,697	
Total OOE by Fund				11,697	
Total FTE and Expenditures				-	11,697
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	11,697
Total FTE and Expenditures by Fund				-	11,697

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1090		USS Salaries-Vaca		-	163
		Total USS Salaries		-	163
Total USS Salaries by Fund					
A0003		GU State General Fund		-	163
		Total USS Salaries by Fund		-	163
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994060		Manufacturing Engineering Supervisor Bruner, David	12	1.00	45,198
997113		Associate Professor Moscoso, Wilfredo	9	1.00	85,276
997168		Associate Professor Salari, Ehsan	9	1.00	85,022
997598		Assistant Professor Nannapaneni, Saideep	9	1.00	83,000
997660		Professor Weheba, Gamal	9	1.00	105,450
997662		Professor Yildirim, Mehmet	9	1.00	106,818
998260		Professor Madhavan, Viswanatha	9	0.87	113,952
998351		Professor Gupta, Deepak	9	1.00	98,704
998352		Engineering Educator Mason, Cindi	9	1.00	55,850
998355		Assistant Professor Si, Wujun	9	1.00	83,000
998372		Chairperson and Professor Krishnan, Krishna	12	1.00	149,939
998434		Assistant Professor Boldsai Khan, Enkhsai Khan	9	1.00	83,000
998480		Assistant Professor Cure Vellojin, Laila	9	1.00	82,453
999016		Senior Administrative Assistant Gurik, Kelly	12	1.00	34,466

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			20,000
1180		Unclassified Salaries-Lecturer			25,000
1150		Grad Assistants-Direct Instruction			15,531
1130		Grad Assistants-Research			3,925
Total Unclassified Salaries				13.87	1,276,584
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		13.87	1,212,128
A2000		GU General Fees Fund		-	-
D10069		RU Ind & Manufacturing Engineering		-	64,456
Total Unclassified Salaries by Fund				13.87	1,276,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(35,222)
1760		State Leave Pymt Assessment			8,496
1830		Regents Retirement			104,739
1850		TIAA Disability			12,327
1911		Medicare			17,719
1912		OASDI			75,255
1750		Dependent Health Insurance			21,582
1950		Single Group Health Insurance			83,688
1970		Workers Compensation			3,793
1980		Unemployment Compensation			1,010
Total Students and Fringe Benefits					303,004
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			296,992
A2000		GU General Fees Fund			-
D10069		RU Ind & Manufacturing Engineering			6,012
Total Students and Fringe Benefits					303,004
Total Salaries and Fringe Benefits				13.87	1,579,751
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		13.87	1,509,283
A2000		GU General Fees Fund		-	-
D10069		RU Ind & Manufacturing Engineering		-	70,468
Total Salaries and Fringe Benefits				13.87	1,579,751
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,453
7F		Commodities			3,801
Total OOE					12,254
Total OOE by Fund					
A2000		GU General Fees Fund			12,254
Total OOE by Fund					12,254
Total FTE and Expenditures				13.87	1,592,005
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		13.87	1,509,283
A2000		GU General Fees Fund		-	12,254
D10069		RU Ind & Manufacturing Engineering		-	70,468
Total FTE and Expenditures by Fund				13.87	1,592,005

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991929		Department Chair and Professor Ravigururajan, Tiruvadi	12	1.00	145,930
993027		Professor and Bloomfield Chair Rahman, Muhammad <i>This position is fully funded from restricted use sources.</i>	9	1.00	165,587
996723		Assistant Professor Wei, Wei <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,298
996742		Assistant Professor Burugupally, Sindhu Preetham <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,192
997171		Assistant Professor Asmatulu, Eylem <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,099
997548		Associate Professor Nair, Rajeev	9	1.00	88,063
997621		Professor Asmatulu, Ramazan	9	1.00	105,138
997661		Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	94,332
997752		Associate Professor Askari, Davood	9	1.00	87,970
997822		Student Academic Success Advisor Lamei, Lena	12	1.00	38,570
997992		Associate Professor Gu, Shuang <i>This position is fully funded from restricted use sources.</i>	9	1.00	85,918
998344		Assistant Professor Yihun, Yimesker	9	1.00	81,177

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
<i>\$79,173 of this position is funded from restricted use sources.</i>					
	998345	Associate Professor Ahmed, Ikramuddin	9	1.00	89,873
	998346	Associate Professor Li, Bin	9	1.00	88,164
	998348	Associate Professor Hwang, Gisuk	9	1.00	88,177
	998384	Professor Lankarani, Hamid	9	1.00	144,489
<i>This position is fully funded from restricted use sources.</i>					
	998484	Associate Professor Driessen, Brian	9	1.00	88,388
<i>This position is fully funded from restricted use sources.</i>					
	998592	Assistant Professor, Energy Systems Kim, Yang-Seon	9	1.00	80,975
<i>This position is fully funded from restricted use sources.</i>					
	998783	Assistant Professor Nili Ahmadabadi, Zahra	9	1.00	80,975
<i>This position is fully funded from restricted use sources.</i>					
	999878	Mechanical Engineering Lab Manager Copeland, Stephen	12	1.00	47,237
	999879	Senior Administrative Assistant Young, Linda	12	1.00	36,400
Total Unclassified Salaries				21.00	1,880,952
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			9.02	778,956
A2000	GU General Fees Fund			1.00	38,570
D10070	RU Mechanical Engineering			-	-
D10805	RU Mech Eng Salaries-Course Fee			10.98	1,063,426
D10811	RU Mechanical Eng Salaries-EEG			-	-
Total Unclassified Salaries by Fund				21.00	1,880,952

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	9,617
1210	Student Salaries-WS-WSU Match	2,000
1220	Student Sal-Workstudy Federal	5,937
1690	Shrinkage	(24,620)
1760	State Leave Pymt Assessment	12,544
1830	Regents Retirement	151,878
1850	TIAA Disability	18,817
1911	Medicare	26,767
1912	OASDI	112,935

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			46,767
1950		Single Group Health Insurance			152,167
1970		Workers Compensation			5,597
1980		Unemployment Compensation			1,503
Total Students and Fringe Benefits					521,909
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			223,981
A2000		GU General Fees Fund			13,373
D10070		RU Mechanical Engineering			-
D10805		RU Mech Eng Salaries-Course Fee			276,533
D10811		RU Mechanical Eng Salaries-EEG			-
D10844		RU Undergrad Teaching Fellows Prog			2,022
R40041		Federal Work Study Program			6,000
Total Students and Fringe Benefits					521,909
Total Salaries and Fringe Benefits				21.00	2,402,861
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.02	1,002,937
A2000		GU General Fees Fund		1.00	51,943
D10070		RU Mechanical Engineering		-	-
D10805		RU Mech Eng Salaries-Course Fee		10.98	1,339,959
D10811		RU Mechanical Eng Salaries-EEG		-	-
D10844		RU Undergrad Teaching Fellows Prog		-	2,022
R40041		Federal Work Study Program		-	6,000
Total Salaries and Fringe Benefits				21.00	2,402,861
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,270
7F		Commodities			6,450
7H		Capital Outlay			5,000
Total OOE					23,720
Total OOE by Fund					
A2000		GU General Fees Fund			13,720
D10070		RU Mechanical Engineering			10,000
Total OOE by Fund					23,720
Total FTE and Expenditures				21.00	2,426,581
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.02	1,002,937
A2000		GU General Fees Fund		1.00	65,663
D10070		RU Mechanical Engineering		-	10,000
D10805		RU Mech Eng Salaries-Course Fee		10.98	1,339,959
D10811		RU Mechanical Eng Salaries-EEG		-	-
D10844		RU Undergrad Teaching Fellows Prog		-	2,022
R40041		Federal Work Study Program		-	6,000
Total FTE and Expenditures by Fund				21.00	2,426,581

**W.S.U ANNUAL BUDGET
102029 - Engineering Program Fee
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				4,200	
7H Capital Outlay				22,764	
7L Grants Claims & Shared Revenue				6,000	
7Z Transfers Out				3,417,201	
Total OOE				3,450,165	
Total OOE by Fund					
D10071 RU Engineering Program Fee				3,425,027	
D10889 RU Engineering Prog Fee-Equipment				25,138	
Total OOE by Fund				3,450,165	
Total FTE and Expenditures				-	3,450,165
Total FTE and Expenditures by Fund					
D10071 RU Engineering Program Fee				-	3,425,027
D10889 RU Engineering Prog Fee-Equipment				-	25,138
Total FTE and Expenditures by Fund				-	3,450,165

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998535	Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	90,000
Total USS Salaries				1.00	90,000
Total USS Salaries by Fund					
D10802	RU	Elec Eng CS Salaries-Course Fee		1.00	90,000
Total USS Salaries by Fund				1.00	90,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994368	Administrative Specialist Brooking, Wendy	12	1.00	35,402
	996838	Student Academic Success Advisor Vacant	12	1.00	37,829
	997259	Assistant Teaching Professor Lu, Huabo <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,710
	997269	Engineering Educator Zewde, Tewodros <i>This position is fully funded from restricted use sources.</i>	9	1.00	56,691
	997623	Professor Kwon, Hyuck	9	1.00	126,110
	997666	Engineering Educator Rani, Manira <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,240
	997724	Professor Bagai, Rajiv	9	1.00	102,286
	997754	Professor Jewell, Ward <i>This position is fully funded from restricted use sources.</i>	9	0.50	68,271
	997862	Associate Professor Sinha, Kaushik	9	1.00	91,374
	997893	Associate Professor Kumar, Preethika <i>This position is fully funded from restricted use sources.</i>	9	1.00	92,213
	998131	Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	91,700

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998200	Assistant Teaching Professor Bose, Sourabh <i>This position is fully funded from restricted use sources.</i>	9	1.00	65,000
	998240	Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.50	44,676
	998271	Professor Ramanan, Prakash <i>This position is fully funded from restricted use sources.</i>	9	1.00	106,987
	998356	Chairperson and Professor Zaruba, Gergely	12	1.00	186,639
	998359	Associate Professor Pang, Chengzong	9	1.00	87,172
	998362	Professor Namboodiri, Vinod	9	1.00	102,632
	998363	Associate Professor Aravinthan, Visvakumar	9	1.00	91,051
	998365	Associate Professor Ding, Yanwu <i>This position is fully funded from restricted use sources.</i>	9	1.00	90,853
	998366	Assistant Professor Eslami, Ali	9	1.00	84,397
	998378	Associate Professor Asaduzzaman, A	9	1.00	91,812
	998382	Professor Watkins, John	9	1.00	105,597
	998448	Associate Professor KC, Dukka <i>\$29,787 of this position is funded from restricted use sources.</i>	9	1.00	122,000
	998591	Senior Administrative Assistant Cunningham, Kayla	12	1.00	30,659
	998595	Assistant Professor Chou, Remi <i>This position is fully funded from restricted use sources.</i>	9	1.00	82,091
	998601	Assistant Professor Shan, Zhiyong <i>This position is fully funded from restricted use sources.</i>	9	1.00	84,471
	998615	Assistant Professor			

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Salinas Monroy, Sergio	9	1.00	86,162
	998616	Assistant Professor He, Hongsheng <i>This position is fully funded from restricted use sources.</i>	9	1.00	85,070
	998620	Assistant Professor Rattani, Ajita <i>This position is fully funded from restricted use sources.</i>	9	1.00	95,000
	998622	EECS Lab Manager and Technology Instructor Girireddy Gari, Veerasena Reddy <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,337
	1120	Grad Assistants-Indirect Instruct			87,075
		Total Unclassified Salaries		29.00	2,588,507
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.76	1,313,506
	A2000	GU General Fees Fund		1.00	37,829
	D10755	RU EECS Prog Fee Distribution		-	87,075
	D10802	RU Elec Eng CS Salaries-Course Fee		14.24	1,150,097
	D10812	RU Elec Eng CS Salaries - EEG		-	-
		Total Unclassified Salaries by Fund		29.00	2,588,507
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			19,860
	1690	Shrinkage			(39,885)
	1760	State Leave Pymt Assessment			17,826
	1810	KPERS Retirement			4,363
	1830	Regents Retirement			195,223
	1850	TIAA Disability			25,927
	1911	Medicare			37,191
	1912	OASDI			156,540
	1750	Dependent Health Insurance			53,957
	1950	Single Group Health Insurance			190,203
	1970	Workers Compensation			7,953
	1980	Unemployment Compensation			2,152
		Total Students and Fringe Benefits			671,310
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			355,044
	A2000	GU General Fees Fund			2,720
	D10755	RU EECS Prog Fee Distribution			902
	D10802	RU Elec Eng CS Salaries-Course Fee			312,644
	D10812	RU Elec Eng CS Salaries - EEG			-
		Total Students and Fringe Benefits			671,310
		Total Salaries and Fringe Benefits		30.00	3,349,817
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		13.76	1,668,550
	A2000	GU General Fees Fund		1.00	40,549
	D10755	RU EECS Prog Fee Distribution		-	87,977
	D10802	RU Elec Eng CS Salaries-Course Fee		15.24	1,552,741
	D10812	RU Elec Eng CS Salaries - EEG		-	-

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				30.00	3,349,817
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,923
7F		Commodities			34,561
Total OOE					67,484
Total OOE by Fund					
A2000		GU General Fees Fund			65,384
D10167		RU Elec Engr and Computer Science			2,100
Total OOE by Fund					67,484
Total FTE and Expenditures				30.00	3,417,301
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		13.76	1,668,550
A2000		GU General Fees Fund		1.00	105,933
D10167		RU Elec Engr and Computer Science		-	2,100
D10755		RU EECS Prog Fee Distribution		-	87,977
D10802		RU Elec Eng CS Salaries-Course Fee		15.24	1,552,741
D10812		RU Elec Eng CS Salaries - EEG		-	-
Total FTE and Expenditures by Fund				30.00	3,417,301

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994064		Chairperson and Associate Professor Jorgensen, Michael	12	1.00	127,520
994983		Associate Professor Hakansson, Nils	9	1.00	89,616
996518		Senior Administrative Assistant Northup, Denise	12	1.00	33,488
996791		Assistant Professor Lee, Yongkuk	9	1.00	83,550
996938		Assistant Professor Long, David	9	1.00	79,830
997020		Associate Professor Cluff, Kim <i>This position is fully funded from restricted use sources.</i>	9	1.00	89,115
997410		Research Laboratory Manager Hinman, Maxwell	12	1.00	53,512
997769		Assistant Professor Desai, Jaydip <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,616
997826		Associate Professor Mahapatro, Anil	9	1.00	93,483
Total Unclassified Salaries				9.00	733,730
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	477,449
A2000		GU General Fees Fund		1.00	83,550
D10806		RU Biomedical Eng Salar-Course Fee		1.00	83,616
D10813		RU Biomedical Engr Salaries - EEG		1.00	89,115
Total Unclassified Salaries by Fund				9.00	733,730
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(16,622)
1760		State Leave Pymt Assessment			4,848

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			62,372
1850	TIAA	Disability			7,343
1911	Medicare				10,210
1912	OASDI				43,641
1750	Dependent Health Insurance				17,986
1950	Single Group Health Insurance				68,473
1970	Workers Compensation				2,161
1980	Unemployment Compensation				568
Total Students and Fringe Benefits					200,980
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				127,739
A2000	GU General Fees Fund				23,496
D10806	RU Biomedical Eng Salar-Course Fee				22,739
D10813	RU Biomedical Engr Salaries - EEG				27,006
Total Students and Fringe Benefits					200,980
Total Salaries and Fringe Benefits				9.00	934,710
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			6.00	605,188
A2000	GU General Fees Fund			1.00	107,046
D10806	RU Biomedical Eng Salar-Course Fee			1.00	106,355
D10813	RU Biomedical Engr Salaries - EEG			1.00	116,121
Total Salaries and Fringe Benefits				9.00	934,710
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				20,000
Total OOE					20,000
Total OOE by Fund					
A2000	GU General Fees Fund				20,000
Total OOE by Fund					20,000
Total FTE and Expenditures				9.00	954,710
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			6.00	605,188
A2000	GU General Fees Fund			1.00	127,046
D10806	RU Biomedical Eng Salar-Course Fee			1.00	106,355
D10813	RU Biomedical Engr Salaries - EEG			1.00	116,121
Total FTE and Expenditures by Fund				9.00	954,710

W.S.U ANNUAL BUDGET
102192 - Aerospace Engr Program Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				45,000	
Total OOE				45,000	
Total OOE by Fund					
D10073		RU Aerospace Engr Program Fee		45,000	
Total OOE by Fund				45,000	
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D10073		RU Aerospace Engr Program Fee		-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
102193 - Electrical Engr Program Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				90,000	
Total OOE				90,000	
Total OOE by Fund					
D10074		RU Electrical Engr Program Fee		90,000	
Total OOE by Fund				90,000	
Total FTE and Expenditures				-	90,000
Total FTE and Expenditures by Fund					
D10074		RU Electrical Engr Program Fee		-	90,000
Total FTE and Expenditures by Fund				-	90,000

W.S.U ANNUAL BUDGET
102195 - Industrial Engr Program Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					50,000
Total OOE					50,000
Total OOE by Fund					
D10075 RU Industrial Engr Program Fee					50,000
Total OOE by Fund					50,000
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10075 RU Industrial Engr Program Fee				-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
102196 - Mechanical Engr Program Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					60,000
Total OOE					60,000
Total OOE by Fund					
D10076 RU Mechanical Engr Program Fee					60,000
Total OOE by Fund					60,000
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10076 RU Mechanical Engr Program Fee				-	60,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993710	Engineering Educator Perkins, Jennifer		9	1.00	54,060
<i>This position is fully funded from restricted use sources.</i>					
994162	Engineering Educator Schroeder, Lincoln		9	1.00	61,127
<i>This position is fully funded from restricted use sources.</i>					
995106	Assistant Educator Vacant		9	1.00	58,000
<i>This position is fully funded from restricted use sources.</i>					
995319	Engineering Technology Lab Manager Sack, Richard		12	0.50	24,378
<i>This position is fully funded from restricted use sources.</i>					
995338	Director of WSU Hub for Cybersecurity Education and Awareness Jabara, Joseph		12	1.00	75,000
<i>This position is fully funded from restricted use sources.</i>					
996453	Engineering Educator Jareen, Tania		9	1.00	53,000
<i>This position is fully funded from restricted use sources.</i>					
996879	Engineering Educator Corcoran, Samantha		9	1.00	56,282
996993	Associate Teaching Professor Tamtam, Perlekar		9	1.00	58,987
997096	Chair and Teaching Professor Brooking, Gary		12	1.00	94,030
997334	Engineering Educator McCluskey, Kara		9	1.00	61,779
Total Unclassified Salaries				9.50	596,643
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			4.00	271,078

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		-	-
D10384		RU Engineering Technology		1.00	75,000
D10807		RU Engineer Tech Salar-Course Fee		4.00	226,187
D10814		RU Engineering Tech Salaries - EEG		0.50	24,378
Total Unclassified Salaries by Fund				9.50	596,643
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			1,700
1220		Student Sal-Workstudy Federal			5,046
1690		Shrinkage			(7,988)
1760		State Leave Pymt Assessment			3,988
1830		Regents Retirement			45,789
1850		TIAA Disability			5,969
1911		Medicare			8,543
1912		OASDI			36,515
1750		Dependent Health Insurance			14,389
1950		Single Group Health Insurance			53,257
1970		Workers Compensation			1,779
1980		Unemployment Compensation			485
Total Students and Fringe Benefits					169,472
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			71,157
A2000		GU General Fees Fund			-
D10384		RU Engineering Technology			24,549
D10807		RU Engineer Tech Salar-Course Fee			55,021
D10814		RU Engineering Tech Salaries - EEG			11,926
D11213		RU Undergrad Teaching Fellows Prog			1,719
R40041		Federal Work Study Program			5,100
Total Students and Fringe Benefits					169,472
Total Salaries and Fringe Benefits				9.50	766,115
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	342,235
A2000		GU General Fees Fund		-	-
D10384		RU Engineering Technology		1.00	99,549
D10807		RU Engineer Tech Salar-Course Fee		4.00	281,208
D10814		RU Engineering Tech Salaries - EEG		0.50	36,304
D11213		RU Undergrad Teaching Fellows Prog		-	1,719
R40041		Federal Work Study Program		-	5,100
Total Salaries and Fringe Benefits				9.50	766,115
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				9.50	766,115
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	342,235
A2000		GU General Fees Fund		-	-
D10384		RU Engineering Technology		1.00	99,549
D10807		RU Engineer Tech Salar-Course Fee		4.00	281,208

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D10814	RU	Engineering Tech Salaries - EEG		0.50	36,304
D11213	RU	Undergrad Teaching Fellows Prog		-	1,719
R40041		Federal Work Study Program		-	5,100
Total FTE and Expenditures by Fund				9.50	766,115

W.S.U ANNUAL BUDGET
102078 - Bomhoff Distinguished Prof-OOE
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			55,000
		Total OOE			55,000
Total OOE by Fund					
	D10367	RU Bomhoff Distinguished Prof-OOE			55,000
		Total OOE by Fund			55,000
		Total FTE and Expenditures		-	55,000
Total FTE and Expenditures by Fund					
	D10367	RU Bomhoff Distinguished Prof-OOE		-	55,000
		Total FTE and Expenditures by Fund		-	55,000

W.S.U ANNUAL BUDGET
102191 - Bloomfield Distinguished Prof-OOE
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				45,000	
Total OOE				45,000	
Total OOE by Fund					
D11220 RU Bloomfield Dist Prof				45,000	
Total OOE by Fund				45,000	
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D11220 RU Bloomfield Dist Prof				-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
102197 - Engineering Technology Support
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			12,000
		Total OOE			12,000
Total OOE by Fund					
	D10898	RU Engineering Technology Support			12,000
		Total OOE by Fund			12,000
		Total FTE and Expenditures		-	12,000
Total FTE and Expenditures by Fund					
	D10898	RU Engineering Technology Support		-	12,000
		Total FTE and Expenditures by Fund		-	12,000

W.S.U ANNUAL BUDGET
102201 - Biomedical Engr Program Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				12,000	
Total OOE				12,000	
Total OOE by Fund					
D10647 RU Biomedical Engr Program Fee				12,000	
Total OOE by Fund				12,000	
Total FTE and Expenditures				-	12,000
Total FTE and Expenditures by Fund					
D10647 RU Biomedical Engr Program Fee				-	12,000
Total FTE and Expenditures by Fund				-	12,000

W.S.U ANNUAL BUDGET
102202 - Engr Technology Program Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10648 RU Engr Technology Program Fee				5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10648 RU Engr Technology Program Fee				-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102353 - Nanotechnology Team (Nanogroup)
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10398 RU Nanotechnology Team (Nanogroup)				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10398 RU Nanotechnology Team (Nanogroup)				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102367 - Engr-Flight Structures Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				-	10,000
Total OOE				-	10,000
Total OOE by Fund					
D11122 RU Engr-Flight Structures Lab				-	10,000
Total OOE by Fund				-	10,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11122 RU Engr-Flight Structures Lab				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102375 - College of Engr-BloME Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				20,000	
Total OOE				20,000	
Total OOE by Fund					
D11167 RU College of Engr-BloME Lab				20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D11167 RU College of Engr-BloME Lab				-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102376 - Engr-Indus Prod Ener Eff Lab(IPEEL)
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			20,000
1120		Grad Assistants-Indirect Instruct			22,000
1130		Grad Assistants-Research			20,000
Total Unclassified Salaries				-	62,000
Total Unclassified Salaries by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	62,000
Total Unclassified Salaries by Fund				-	62,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			410
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			183
1980		Unemployment Compensation			50
Total Students and Fringe Benefits				-	4,074
Total Students and Fringe Benefits by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	4,074
Total Students and Fringe Benefits				-	4,074
Total Salaries and Fringe Benefits				-	66,074
Total Salaries and Fringe Benefits by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	66,074
Total Salaries and Fringe Benefits				-	66,074
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			985
7F		Commodities			10,000
7L		Grants Claims & Shared Revenue			2,000
Total OOE				-	12,985
Total OOE by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	12,985
Total OOE by Fund				-	12,985
Total FTE and Expenditures				-	79,059
Total FTE and Expenditures by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	79,059
Total FTE and Expenditures by Fund				-	79,059

W.S.U ANNUAL BUDGET
102378 - Biomaterials and Bioengineering Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities					10,000
Total OOE					10,000
Total OOE by Fund					
D11187 RU Biomaterials & BioEngr Lab					10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11187 RU Biomaterials & BioEngr Lab				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102381 - Advanced Mfg Processes Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10831 RU Adv Mfg Processes Lab				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10831 RU Adv Mfg Processes Lab				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102396 - Bloomfield Innov Dist Prof-OOE
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998260	Professor	Madhavan, Viswanatha	9	0.13	17,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.13	17,000
Total Unclassified Salaries by Fund					
D11266	RU Bloomfield Innov Dist Prof			0.13	17,000
Total Unclassified Salaries by Fund				0.13	17,000
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				113
1830	Regents Retirement				1,445
1850	TIAA Disability				170
1911	Medicare				247
1912	OASDI				1,055
1970	Workers Compensation				50
1980	Unemployment Compensation				14
Total Students and Fringe Benefits					3,094
Total Students and Fringe Benefits by Fund					
D11266	RU Bloomfield Innov Dist Prof				3,094
Total Students and Fringe Benefits					3,094
Total Salaries and Fringe Benefits				0.13	20,094
Total Salaries and Fringe Benefits by Fund					
D11266	RU Bloomfield Innov Dist Prof			0.13	20,094
Total Salaries and Fringe Benefits				0.13	20,094
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.13	20,094
Total FTE and Expenditures by Fund					
D11266	RU Bloomfield Innov Dist Prof			0.13	20,094
Total FTE and Expenditures by Fund				0.13	20,094

W.S.U ANNUAL BUDGET
103007 - Flight Simulation and Dynamics Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10667 RU Flight Sim & Dynamics Lab				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10667 RU Flight Sim & Dynamics Lab				-	10,000
Total FTE and Expenditures by Fund				-	10,000

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 163	\$ -	\$ 163	0.0%	\$ 90,000	\$ 90,163	0.8%
Unclassified Salaries	5,342,068	237,985	5,580,052	77.7%	3,360,025	8,940,077	75.0%
Student Salaries	48,711	-	48,711	0.7%	14,683	63,394	0.5%
Fringe Benefits	1,516,529	65,979	1,582,509	22.0%	856,615	2,439,124	20.5%
Shrinkage	(157,525)	(6,933)	(164,458)	-2.3%	-	(164,458)	-1.4%
Subtotal Salaries and Fringe Benefits	\$ 6,749,946	\$ 297,031	\$ 7,046,977	98.1%	\$ 4,321,323	\$ 11,368,300	95.4%
Other Operating Expenditures	\$ -	\$ 138,358	\$ 138,358	1.9%	\$ 414,893	\$ 553,251	4.6%
Total Instruction Budget	\$ 6,749,946	\$ 435,389	\$ 7,185,335	100.0%	\$ 4,736,216	\$ 11,921,551	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 7,829	0.2%	\$ 7,829	0.1%
Aerospace Engineering	18.75	1,734,549	24.1%	595,706	12.6%	2,330,255	19.5%
Engineering Capital Equipment	-	11,697	0.2%	-	0.0%	11,697	0.1%
Industrial and Manufacturing Engineering	13.87	1,521,537	21.2%	70,468	1.5%	1,592,005	13.4%
Mechanical Engineering	21.00	1,068,600	14.9%	1,357,981	28.7%	2,426,581	20.4%
Engineering Contingency	-	-	0.0%	-	0.0%	-	0.0%
Engineering Course Fee	-	-	0.0%	32,964	0.7%	32,964	0.3%
Electrical Engineering and Computer Science	30.00	1,774,483	24.7%	1,642,818	34.7%	3,417,301	28.7%
Bomhoff Distinguished Professorship	-	-	0.0%	55,000	1.2%	55,000	0.5%
Engineering Expansion Grant	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	9.00	732,234	10.2%	222,476	4.7%	954,710	8.0%
Bloomfield Distinguished Professorship	-	-	0.0%	45,000	1.0%	45,000	0.4%
Aerospace Engineering Course Fee	-	-	0.0%	45,000	1.0%	45,000	0.4%
Electrical & Computer Engineering Course Fee	-	-	0.0%	90,000	1.9%	90,000	0.8%
Industrial Engineering Course Fee	-	-	0.0%	50,000	1.1%	50,000	0.4%

Continued on following page

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Mechanical Engineering Course Fee	-	\$ -	0.0%	\$ 60,000	1.3%	\$ 60,000	0.5%
Biomedical Engineering Program Fee	-	-	0.0%	12,000	0.3%	12,000	0.1%
Engineering Technology Program Fee	-	-	0.0%	5,000	0.1%	5,000	0.0%
Engineering Technology	9.50	342,235	4.8%	423,880	8.9%	766,115	6.4%
Bloomfield Innovation Distinguished Professorship	0.13	-	0.0%	20,094	0.4%	20,094	0.2%
Total Instruction Budget	102.25	\$ 7,185,335	100.0%	\$ 4,736,216	100.0%	\$ 11,921,551	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

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

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

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			3,000
Total Unclassified Salaries				-	3,000
Total Unclassified Salaries by Fund					
D10863		RU Opera		-	3,000
Total Unclassified Salaries by Fund				-	3,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			20
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			9
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	262
Total Students and Fringe Benefits by Fund					
D10863		RU Opera		-	262
Total Students and Fringe Benefits				-	262
Total Salaries and Fringe Benefits				-	3,262
Total Salaries and Fringe Benefits by Fund					
D10863		RU Opera		-	3,262
Total Salaries and Fringe Benefits				-	3,262
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,238
7F		Commodities			6,000
7V		Miscellaneous Non Expense			500
Total OOE				-	9,738
Total OOE by Fund					
A2000		GU General Fees Fund			9,000
D10863		RU Opera			738
Total OOE by Fund				-	9,738
Total FTE and Expenditures				-	13,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	9,000
D10863		RU Opera		-	4,000
Total FTE and Expenditures by Fund				-	13,000

**W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,600
7F		Commodities			15,050
7L		Grants Claims & Shared Revenue			7,980
7V		Miscellaneous Non Expense			-
Total OOE				-	34,630
Total OOE by Fund					
A2000		GU General Fees Fund			3,000
D10083		RU Musical Theatre			31,630
Total OOE by Fund				-	34,630
Total FTE and Expenditures				-	34,630
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,000
D10083		RU Musical Theatre		-	31,630
Total FTE and Expenditures by Fund				-	34,630

**W.S.U ANNUAL BUDGET
101958 - University Theatre
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,300
7F		Commodities			12,100
7L		Grants Claims & Shared Revenue			2,500
7V		Miscellaneous Non Expense			200
Total OOE					21,100
Total OOE by Fund					
A2000		GU General Fees Fund			10,000
D10085		RU University Theatre			11,100
Total OOE by Fund					21,100
Total FTE and Expenditures				-	21,100
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	10,000
D10085		RU University Theatre		-	11,100
Total FTE and Expenditures by Fund				-	21,100

**W.S.U ANNUAL BUDGET
101971 - Dance Program
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			2,500
Total Unclassified Salaries				-	2,500
Total Unclassified Salaries by Fund					
D10088		RU Dance Program		-	2,500
Total Unclassified Salaries by Fund				-	2,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			17
1911		Medicare			37
1912		OASDI			155
1970		Workers Compensation			8
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	219
Total Students and Fringe Benefits by Fund					
D10088		RU Dance Program		-	219
Total Students and Fringe Benefits				-	219
Total Salaries and Fringe Benefits				-	2,719
Total Salaries and Fringe Benefits by Fund					
D10088		RU Dance Program		-	2,719
Total Salaries and Fringe Benefits				-	2,719
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,459
7F		Commodities			6,952
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			2,000
Total OOE				-	21,411
Total OOE by Fund					
A2000		GU General Fees Fund		-	7,500
D10088		RU Dance Program		-	13,911
Total OOE by Fund				-	21,411
Total FTE and Expenditures				-	24,130
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	7,500
D10088		RU Dance Program		-	16,630
Total FTE and Expenditures by Fund				-	24,130

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			49,709
1115		Unclassified Salaries-Add'l Comp			8,800
1180		Unclassified Salaries-Lecturer			-
Total Unclassified Salaries				-	58,509
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	41,433
D10090		RU Fine Arts Instructional		-	17,076
Total Unclassified Salaries by Fund				-	58,509
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,026)
1760		State Leave Pymt Assessment			387
1830		Regents Retirement			748
1850		TIAA Disability			88
1911		Medicare			849
1912		OASDI			3,628
1970		Workers Compensation			173
1980		Unemployment Compensation			48
Total Students and Fringe Benefits				-	4,895
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			2,574
D10090		RU Fine Arts Instructional			2,321
Total Students and Fringe Benefits				-	4,895
Total Salaries and Fringe Benefits				-	63,404
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	44,007
D10090		RU Fine Arts Instructional		-	19,397
Total Salaries and Fringe Benefits				-	63,404
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			17,803
Total OOE				-	17,803
Total OOE by Fund					
A2000		GU General Fees Fund			-
D10090		RU Fine Arts Instructional			17,803
Total OOE by Fund				-	17,803
Total FTE and Expenditures				-	81,207

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	44,007
D10090		RU Fine Arts Instructional		-	37,200
Total FTE and Expenditures by Fund				-	81,207

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 UNSS Salaries-Permanent					
	999870	Senior Admin Assistant Bruce, Ronda	12	1.00	40,082
Total UNSS Salaries				1.00	40,082
Total UNSS Salaries by Fund					
A0003		GU State General Fund		1.00	40,082
Total UNSS Salaries by Fund				1.00	40,082
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993036	Assistant Professor of Graphic Design Puskarevic, Irma	9	1.00	50,000
	996578	Distinguished Professor of Photography Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.50	31,059
	997455	Associate Professor Ray, Jennifer	9	1.00	57,341
	997604	Associate Professor Pederson, Claudia	9	1.00	56,657
	997698	Associate Professor Lockard, Brittany	9	1.00	56,892
	997771	Associate Professor Hellman, Jim	9	0.50	38,170
	997872	Associate Professor Vacant	9	0.50	50,000
	997966	Associate Professor Adler, Edward	9	1.00	62,230
	998203	Assistant Educator of Art Education Murano, Tina	9	0.75	35,000
	998323	Coordinator of External Affairs Christensen, Emily	12	1.00	35,568
	998324	Associate Professor Bubp, Robert	9	1.00	64,179
	998326	Art Studio Manager Burchinal, Tanna	12	1.00	46,235
	998327	Associate Professor Badgett, Barry	9	1.00	60,827

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998328	Associate Professor Santos, Lori	9	1.00	67,504
	998331	Director of the School of Art and Design, Creative Ind and Associate Professor Pulaski, Jeffrey	12	1.00	91,125
	998333	Associate Professor, Associate Director, and Graduate Coordinator of ADCI Sulyok, Levente	9	1.00	66,749
	998342	Assistant Teaching Professor of Print Media Hernandez Guillen, Marco	9	1.00	50,000
	998379	Visiting Assistant Professor of Graphic Design Vacant	9	0.50	7,816
	999871	Administrative Assistant Ewert, Megan <i>\$18,656 of this position is funded from restricted use sources.</i>	12	1.00	30,618
	1110	Uncl-Salaries-Seasonal and Temp			2,000
	1115	Unclassified Salaries-Add'l Comp			15,000
	1180	Unclassified Salaries-Lecturer			1,500
		Total Unclassified Salaries		16.75	976,470
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.14	900,439
	A2000	GU General Fees Fund		0.50	7,816
	D10091	RU School of Art and Design		1.11	68,215
		Total Unclassified Salaries by Fund		16.75	976,470
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,379
	1210	Student Salaries-WS-WSU Match			5,333
	1220	Student Sal-Workstudy Federal			15,835
	1690	Shrinkage			(28,917)
	1760	State Leave Pymt Assessment			6,926
	1810	KPERS Retirement			5,704
	1830	Regents Retirement			75,819
	1850	TIAA Disability			10,139
	1911	Medicare			14,324
	1912	OASDI			61,200
	1750	Dependent Health Insurance			10,792
	1950	Single Group Health Insurance			129,340
	1970	Workers Compensation			3,092
	1980	Unemployment Compensation			825
		Total Students and Fringe Benefits			320,791
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			289,526
	A2000	GU General Fees Fund			1,214
	D10091	RU School of Art and Design			14,051
	R40041	Federal Work Study Program			16,000

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					320,791
Total Salaries and Fringe Benefits				17.75	1,337,342
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.14	1,230,046
A2000		GU General Fees Fund		0.50	9,030
D10091		RU School of Art and Design		1.11	82,266
R40041		Federal Work Study Program		-	16,000
Total Salaries and Fringe Benefits				17.75	1,337,342
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			68,557
7F		Commodities			47,773
7H		Capital Outlay			600
7V		Miscellaneous Non Expense			300
7Z		Transfers Out			10,945
Total OOE					128,175
Total OOE by Fund					
A2000		GU General Fees Fund			27,577
D10091		RU School of Art and Design			100,598
Total OOE by Fund					128,175
Total FTE and Expenditures				17.75	1,465,517
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		16.14	1,230,046
A2000		GU General Fees Fund		0.50	36,607
D10091		RU School of Art and Design		1.11	182,864
R40041		Federal Work Study Program		-	16,000
Total FTE and Expenditures by Fund				17.75	1,465,517

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993597		Director of Athletic Bands Hulett, Lucas	9	1.00	40,000
<i>\$15,000 of this position is funded from restricted use sources.</i>					
994207		Coordinator of Music Admissions Koza, Jesse	12	1.00	35,568
<i>\$8,265 of this position is funded from restricted use sources.</i>					
994354		Visiting Assistant Professor of Musicology Mosley, Imani	9	1.00	34,000
<i>\$5,100 of this position is funded from restricted use sources.</i>					
995231		Assistant Educator of Clarinet Goter, Rachelle	9	0.50	25,000
996950		Assistant Professor Goering, John	9	0.50	24,632
997301		Administrative Officer Brown, Anne Marie	12	1.00	42,640
997596		Professor Miller, Josephine	9	1.00	68,469
997597		Associate Professor Hunsicker, J	9	1.00	56,795
997601		Professor Bernstorf, Elaine	9	1.00	113,228
997622		Piano Technician Howard, Roy	12	0.50	21,018
997739		Assistant Professor of Piano Pedagogy Gray, Marta	9	1.00	54,000
997877		Associate Professor, Director of Jazz Studies & Graduate Coordinator Flynn, William	9	1.00	59,883
997886		Assistant Professor			

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Black, Phillip	9	0.50	27,567
	998279	Assistant Professor Banke, Andrea	9	0.75	37,534
	998281	Director and Associate Professor, School of Music Sternfeld-Dunn, Aleksander	12	1.00	89,095
	998282	Professor Consiglio, Catherine	9	1.00	68,529
	998283	Professor Roush, Dean	9	1.00	92,329
	998284	Professor and Program Director of Music Education Wine, Thomas	9	1.00	89,100
	998287	Distinguished Professor of Opera Ramey, Samuel <i>This position is fully funded from restricted use sources.</i>	9	0.50	26,009
	998288	Assistant Professor Wallace, Jeb	9	1.00	61,173
	998289	Professor and Program Director of Audio Production Foley, Mark	9	1.00	78,182
	998290	Assistant Professor, Associate Director and Director of Bands Shade, Timothy	9	1.00	65,655
	998291	Associate Professor, Director of Choral Activities Beeken, Ryan <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	80,000
	998292	Professor Scholl, Gerald	9	1.00	63,434
	998293	Associate Professor Trechak, Andrew	9	1.00	58,293
	998294	Robert L Town Faculty of Distinction and Associate Professor Davis, Lynne <i>\$10,200 of this position is funded from restricted use sources.</i>	9	1.00	62,659
	998295	Associate Educator and Placement Coordinator Shoemaker, Jeanne	9	0.50	29,060
	998296	Assistant Professor Castaldi, Kristen	9	1.00	52,519
	998297	Distinguished Professor of Music Mays, Walter	9	1.00	103,175

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998298	Professor Bees, Julie	9	1.00	97,262
	998299	Assistant Professor of Music Theory and Composition MacDonald, David	9	1.00	50,000
	998300	Associate Professor Sylvester, Michael	9	1.00	60,171
	998304	Associate Professor Shukaev, Leonid	9	1.00	62,064
	998305	Assistant Professor of Violin Jones, Timothy	9	1.00	50,000
	998306	Assistant Professor of Saxophone and Director of Jazz Ensembles Pisano, James	9	1.00	55,000
	998307	Dennis and Ann Ross Faculty of Distinction and Professor/ Program Director of Opera Held, Alan	9	1.00	105,916
		<i>\$9,411 of this position is funded from restricted use sources.</i>			
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark	9	1.00	84,444
		<i>\$7,680 of this position is funded from restricted use sources.</i>			
	998312	Professor and Director of Wind/Percussion Oare, Steven	9	1.00	65,653
	998315	Assistant Professor Lemoine, Carmen	9	1.00	52,519
	998316	Associate Professor Vacant	9	1.00	29,432
	1110	Uncl-Salaries-Seasonal and Temp			2,600
	1180	Unclassified Salaries-Lecturer			36,570
	1140	Grad Assistants-Other			24,008
		Total Unclassified Salaries		36.75	2,435,185
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		19.45	1,263,657
	A2000	GU General Fees Fund		15.39	1,001,689
	R10627	Ross Fac of Dist Match-Salary		0.09	9,411
	R10640	Walenta Fac of Dist Match-Salary		0.09	7,680
	D10092	RU School of Music		1.73	152,748
		Total Unclassified Salaries by Fund		36.75	2,435,185
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,975

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1210		Student Salaries-WS-WSU Match			833
1220		Student Sal-Workstudy Federal			2,473
1690		Shrinkage			(67,833)
1760		State Leave Pymt Assessment			16,163
1830		Regents Retirement			201,642
1850		TIAA Disability			23,737
1911		Medicare			33,448
1912		OASDI			142,928
1750		Dependent Health Insurance			56,051
1950		Single Group Health Insurance			259,976
1970		Workers Compensation			7,217
1980		Unemployment Compensation			1,900
Total Students and Fringe Benefits					685,510
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			370,414
A2000		GU General Fees Fund			270,491
R10627		Ross Fac of Dist Match-Salary			2,672
R10640		Walenta Fac of Dist Match-Salary			2,382
D10092		RU School of Music			37,051
R40041		Federal Work Study Program			2,500
Total Students and Fringe Benefits					685,510
Total Salaries and Fringe Benefits				36.75	3,120,695
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		19.45	1,634,071
A2000		GU General Fees Fund		15.39	1,272,180
R10627		Ross Fac of Dist Match-Salary		0.09	12,083
R10640		Walenta Fac of Dist Match-Salary		0.09	10,062
D10092		RU School of Music		1.73	189,799
R40041		Federal Work Study Program		-	2,500
Total Salaries and Fringe Benefits				36.75	3,120,695
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			76,901
7F		Commodities			20,294
7H		Capital Outlay			1,300
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			5,000
Total OOE					106,595
Total OOE by Fund					
A2000		GU General Fees Fund			14,167
D10092		RU School of Music			89,428
D11543		RU Fine Arts Recruitment			3,000
Total OOE by Fund					106,595
Total FTE and Expenditures				36.75	3,227,290
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		19.45	1,634,071
A2000		GU General Fees Fund		15.39	1,286,347
R10627		Ross Fac of Dist Match-Salary		0.09	12,083
R10640		Walenta Fac of Dist Match-Salary		0.09	10,062
D10092		RU School of Music		1.73	279,227
D11543		RU Fine Arts Recruitment		-	3,000

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
R40041		Federal Work Study Program		-	2,500
Total FTE and Expenditures by Fund				36.75	3,227,290

**W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993018		Assistant Professor of Dance Clawson, Cheyla	9	1.00	50,000
994214		Production Manager Chisman, Amy <i>This position is fully funded from restricted use sources.</i>	10	1.00	32,988
996872		Assistant Professor of Theatre, Costume Design Vacant	9	1.00	50,000
997593		Associate Professor and Technical Director Baker, Carl	9	1.00	57,925
997645		Scene Shop Manager Flanders, Jason	10	1.00	44,460
997658		Costume Shop Manager Koza, Melissa	10	1.00	40,600
997705		Senior Educator & Choreographer Vasquez, Sabrina	9	1.00	50,617
997706		Director of the School of Performing Arts and Associate Professor Starkey, Linda	12	1.00	91,226
998027		Associate Professor/Scenic Lighting Designer Neville, David	9	1.00	60,610
998030		Associate Teaching Professor & Director of Theatre Baker, Danette <i>\$27,554 of this position is funded from restricted use sources.</i>	9	1.00	57,082
998031		Associate Professor and Program Director of Musical Theatre Schwiethale, Amy	9	1.00	57,946
998032		Professor & Program Director of Filmmaking Jones, Bret	10	1.00	76,499
998035		Professor Babnich, Judith	9	1.00	77,846

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998410	Professor and Program Director of Dance Johnson, C	9	1.00	79,651
	998442	Professor Celestin, Denise	9	1.00	78,242
	998725	Instructor Russell, Jeannine <i>This position is fully funded from restricted use sources.</i>	9	1.00	31,526
	999916	Administrative Specialist Salters, Stacy	12	1.00	43,285
	1110	Uncl-Salaries-Seasonal and Temp			33,000
	1140	Grad Assistants-Other			2,000
		Total Unclassified Salaries		17.00	1,015,503
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.00	507,359
	A2000	GU General Fees Fund		7.52	381,076
	D10093	RU School of Performing Arts		2.48	127,068
		Total Unclassified Salaries by Fund		17.00	1,015,503
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			33,112
	1210	Student Salaries-WS-WSU Match			333
	1220	Student Sal-Workstudy Federal			989
	1690	Shrinkage			(27,132)
	1760	State Leave Pymt Assessment			6,941
	1810	KPERS Retirement			6,160
	1830	Regents Retirement			79,671
	1850	TIAA Disability			9,813
	1911	Medicare			14,316
	1912	OASDI			61,182
	1750	Dependent Health Insurance			21,584
	1950	Single Group Health Insurance			98,907
	1970	Workers Compensation			3,097
	1980	Unemployment Compensation			830
		Total Students and Fringe Benefits			309,803
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			181,909
	A2000	GU General Fees Fund			92,199
	D10093	RU School of Performing Arts			34,695
	R40041	Federal Work Study Program			1,000
		Total Students and Fringe Benefits			309,803
		Total Salaries and Fringe Benefits		17.00	1,325,306
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.00	689,268
	A2000	GU General Fees Fund		7.52	473,275
	D10093	RU School of Performing Arts		2.48	161,763
	R40041	Federal Work Study Program		-	1,000
		Total Salaries and Fringe Benefits		17.00	1,325,306

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			54,537
7F		Commodities			10,428
7H		Capital Outlay			500
7Z		Transfers Out			5,000
Total OOE					70,465
Total OOE by Fund					
A2000		GU General Fees Fund			13,414
D10093		RU School of Performing Arts			57,051
Total OOE by Fund					70,465
Total FTE and Expenditures				17.00	1,395,771
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	689,268
A2000		GU General Fees Fund		7.52	486,689
D10093		RU School of Performing Arts		2.48	218,814
R40041		Federal Work Study Program		-	1,000
Total FTE and Expenditures by Fund				17.00	1,395,771

W.S.U ANNUAL BUDGET
102101 - Walter Mays Distinguished Professor
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				2,500
Total OOE				-	2,500
Total OOE by Fund					
A2000	GU General Fees Fund				2,500
Total OOE by Fund				-	2,500
Total FTE and Expenditures				-	2,500
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund				2,500
Total FTE and Expenditures by Fund				-	2,500

W.S.U ANNUAL BUDGET
102183 - Fine Arts Lecturers
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			138,575
1180		Unclassified Salaries-Lecturer			4,288
Total Unclassified Salaries				-	142,863
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	142,863
Total Unclassified Salaries by Fund				-	142,863
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,540)
1760		State Leave Pymt Assessment			943
1911		Medicare			2,072
1912		OASDI			8,858
1970		Workers Compensation			421
1980		Unemployment Compensation			115
Total Students and Fringe Benefits				-	8,869
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	8,869
Total Students and Fringe Benefits				-	8,869
Total Salaries and Fringe Benefits				-	151,732
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	151,732
Total Salaries and Fringe Benefits				-	151,732
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	151,732
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	151,732
Total FTE and Expenditures by Fund				-	151,732

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				235,000	
Total OOE				235,000	
Total OOE by Fund					
D10360		RU Fine Arts Instr Fees		235,000	
Total OOE by Fund				235,000	
Total FTE and Expenditures				-	235,000
Total FTE and Expenditures by Fund					
D10360		RU Fine Arts Instr Fees		-	235,000
Total FTE and Expenditures by Fund				-	235,000

**W.S.U ANNUAL BUDGET
102302 - Banda Hispanica
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,850	
7V Miscellaneous Non Expense				500	
Total OOE				6,350	
Total OOE by Fund					
D10096 RU Band Hispanica				6,350	
Total OOE by Fund				6,350	
Total FTE and Expenditures				-	6,350
Total FTE and Expenditures by Fund					
D10096 RU Band Hispanica				-	6,350
Total FTE and Expenditures by Fund				-	6,350

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			1,000
1170		Unclassified Sal-Summer Lecturer			4,000
Total Unclassified Salaries				-	5,000
Total Unclassified Salaries by Fund					
D10102		RU Fine Arts Festival-Guest Artist		-	4,500
D10386		RU Canta in Italia		-	500
Total Unclassified Salaries by Fund				-	5,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			34
1911		Medicare			74
1912		OASDI			310
1970		Workers Compensation			16
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	439
Total Students and Fringe Benefits by Fund					
D10102		RU Fine Arts Festival-Guest Artist		-	393
D10386		RU Canta in Italia		-	46
Total Students and Fringe Benefits				-	439
Total Salaries and Fringe Benefits				-	5,439
Total Salaries and Fringe Benefits by Fund					
D10102		RU Fine Arts Festival-Guest Artist		-	4,893
D10386		RU Canta in Italia		-	546
Total Salaries and Fringe Benefits				-	5,439
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			38,790
7F		Commodities			16,016
7L		Grants Claims & Shared Revenue			454
Total OOE				-	55,260
Total OOE by Fund					
D10102		RU Fine Arts Festival-Guest Artist			26,566
D10386		RU Canta in Italia			454
D10391		RU Wolff Bing Competition			2,350
D11533		RU Fine Arts Festivals-Band			12,000
D11534		RU Fine Arts Festivals-Choral			3,000
D11535		RU Fine Arts Festivals-Clarinet			200
D11536		RU Fine Arts Festivals-Flute			115
D11538		RU Fine Arts Festivals-Jazz			2,600
D11539		RU Fine Arts Festivals-Mid Kansas			1,700

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D11540	RU Fine Arts Festivals-Percussion			375
	D11541	RU Fine Arts Festivals-Piano			3,200
	D11542	RU Fine Arts Festivals-Strings			2,700
		Total OOE by Fund			55,260
		Total FTE and Expenditures		-	60,699
Total FTE and Expenditures by Fund					
	D10102	RU Fine Arts Festival-Guest Artist		-	31,459
	D10386	RU Canta in Italia		-	1,000
	D10391	RU Wolff Bing Competition		-	2,350
	D11533	RU Fine Arts Festivals-Band		-	12,000
	D11534	RU Fine Arts Festivals-Choral		-	3,000
	D11535	RU Fine Arts Festivals-Clarinet		-	200
	D11536	RU Fine Arts Festivals-Flute		-	115
	D11538	RU Fine Arts Festivals-Jazz		-	2,600
	D11539	RU Fine Arts Festivals-Mid Kansas		-	1,700
	D11540	RU Fine Arts Festivals-Percussion		-	375
	D11541	RU Fine Arts Festivals-Piano		-	3,200
	D11542	RU Fine Arts Festivals-Strings		-	2,700
		Total FTE and Expenditures by Fund		-	60,699

**W.S.U ANNUAL BUDGET
102422 - Kodaly Program
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				50,835	
7F Commodities				3,725	
7L Grants Claims & Shared Revenue				1,200	
Total OOE				55,760	
Total OOE by Fund					
D11573 Kodaly Certification				39,760	
D11574 Children's Treble Choir				16,000	
Total OOE by Fund				55,760	
Total FTE and Expenditures				-	55,760
Total FTE and Expenditures by Fund					
D11573 Kodaly Certification				-	39,760
D11574 Children's Treble Choir				-	16,000
Total FTE and Expenditures by Fund				-	55,760

Wichita State University
Fiscal Year 2021 Annual Operating Budget
College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 40,082	\$ -	\$ 40,082	0.7%	\$ -	\$ 40,082	0.6%
Unclassified Salaries	2,671,455	1,574,877	4,246,332	76.0%	392,698	4,639,030	72.0%
Student Salaries	55,632	333	55,965	1.0%	20,297	76,262	1.2%
Fringe Benefits	869,149	420,530	1,289,679	23.1%	93,295	1,382,974	21.5%
Shrinkage	(82,932)	(45,516)	(128,448)	-2.3%	-	(128,448)	-2.0%
Subtotal Salaries and Fringe Benefits	\$ 3,553,385	\$ 1,950,224	\$ 5,503,609	98.4%	\$ 506,290	\$ 6,009,899	93.3%
Other Operating Expenditures	\$ -	\$ 87,158	\$ 87,158	1.6%	\$ 344,521	\$ 431,679	6.7%
Total Instruction Budget	\$ 3,553,385	\$ 2,037,382	\$ 5,590,767	100.0%	\$ 850,811	\$ 6,441,578	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Opera	-	\$ 9,000	0.2%	\$ 3,500	0.4%	\$ 12,500	0.2%
Musical Theatre	-	3,000	0.1%	31,630	3.7%	34,630	0.5%
University Theatre	-	10,000	0.2%	10,900	1.3%	20,900	0.3%
Dance Program	-	7,500	0.1%	14,630	1.7%	22,130	0.3%
Fine Arts Instructional	-	44,007	0.8%	19,397	2.3%	63,404	1.0%
Fine Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
School of Art and Design	17.75	1,266,653	22.7%	187,619	22.1%	1,454,272	22.6%
School of Music	36.75	2,920,418	52.2%	301,772	35.5%	3,222,190	50.0%
School of Performing Arts	17.00	1,175,957	21.0%	214,814	25.2%	1,390,771	21.6%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	151,732	2.7%	-	0.0%	151,732	2.4%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
WSU Bands	-	-	0.0%	5,850	0.7%	5,850	0.1%
Fine Arts Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	60,699	7.1%	60,699	0.9%
Total Instruction Budget	71.50	\$ 5,590,767	100.0%	\$ 850,811	100.0%	\$ 6,441,578	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

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

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

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994025		Front Desk Coordinator King, Sheri-Lyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,573
994033		Senior Administrative Specialist Wyatt, Carrie <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,883
994323		Clinical Associate Professor Vagts, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,457
994412		Associate Clinical Professor Loy, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
994463		Assistant Professor Vacant	9	1.00	73,000
995175		Professor and Coordinator of Audiology Richburg, Cynthia	12	1.00	110,697
996394		Assistant Clinical Professor Novak, Colleen <i>This position is fully funded from restricted use sources.</i>	10	0.75	40,342
996892		Clinical Director & Assistant Clinical Professor Riggs, Gina	12	1.00	69,078
997207		Associate Clinical Professor Kampe, Stacey <i>\$352 of this position is funded from restricted use sources.</i>	12	1.00	67,947
997208		Assistant Professor Vacant	9	1.00	71,000
997211		Clinical Professor Ray, Brian <i>\$7,710 of this position is funded from restricted use sources.</i>	12	1.00	66,751
997585		Associate Clinical Professor			

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Purdum, Ashley	12	0.75	42,103
		<i>This position is fully funded from restricted use sources.</i>			
	997615	Clinical Professor Conrad, Terese	12	1.00	62,289
	997695	Assistant Professor O'Bryan, Erin	9	1.00	69,000
	997853	Assistant to Department Chair Vacant	12	1.00	44,158
	997904	Professor Vacant	9	1.00	1,001
	998157	Professor Sun, Xiao-Ming	9	1.00	80,094
	998268	Accounts Manager Dhuyvetter, Katherine	12	1.00	37,565
		<i>This position is fully funded from restricted use sources.</i>			
	998422	Assistant Professor Marble-Flint, Karissa	9	1.00	67,958
	998429	Professor Hull, Raymond	9	1.00	97,160
		<i>\$1,404 of this position is funded from restricted use sources.</i>			
	998457	Chairperson and Associate Professor Parham, Douglas	12	1.00	115,000
	998918	Associate Professor and Paul H. Cassat Distinguished Chair in Communication Sciences and Disorders Self, Patricia	9	1.00	83,640
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		21.50	1,406,696
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.88	500,279
	A2000	GU General Fees Fund		6.98	485,388
	D10052	RU Comm Sciences and Disorders		1.00	83,640
	D11157	RU Speech-Language-Hearing Clinic		4.62	194,528
	D11363	RU Program Fees - Comm Science Dis		2.01	142,861
		Total Unclassified Salaries by Fund		21.50	1,406,696
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(27,853)
	1760	State Leave Pymt Assessment			9,297
	1830	Regents Retirement			100,733
	1850	TIAA Disability			14,078

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1911	Medicare				19,863
1912	OASDI				84,877
1750	Dependent Health Insurance				28,779
1950	Single Group Health Insurance				106,516
1970	Workers Compensation				4,150
1980	Unemployment Compensation				1,109
Total Students and Fringe Benefits					341,549
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				97,345
A2000	GU General Fees Fund				110,381
D10052	RU Comm Sciences and Disorders				26,086
D11157	RU Speech-Language-Hearing Clinic				59,671
D11363	RU Program Fees - Comm Science Dis				48,066
Total Students and Fringe Benefits					341,549
Total Salaries and Fringe Benefits				21.50	1,748,245
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			6.88	597,624
A2000	GU General Fees Fund			6.98	595,769
D10052	RU Comm Sciences and Disorders			1.00	109,726
D11157	RU Speech-Language-Hearing Clinic			4.62	254,199
D11363	RU Program Fees - Comm Science Dis			2.01	190,927
Total Salaries and Fringe Benefits				21.50	1,748,245
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				38,399
7F	Commodities				147,682
7H	Capital Outlay				908
Total OOE					186,989
Total OOE by Fund					
A2000	GU General Fees Fund				11,000
D10052	RU Comm Sciences and Disorders				16,459
D11157	RU Speech-Language-Hearing Clinic				139,950
D11363	RU Program Fees - Comm Science Dis				19,580
Total OOE by Fund					186,989
Total FTE and Expenditures				21.50	1,935,234
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			6.88	597,624
A2000	GU General Fees Fund			6.98	606,769
D10052	RU Comm Sciences and Disorders			1.00	126,185
D11157	RU Speech-Language-Hearing Clinic			4.62	394,149
D11363	RU Program Fees - Comm Science Dis			2.01	210,507
Total FTE and Expenditures by Fund				21.50	1,935,234

W.S.U ANNUAL BUDGET
102102 - Nursing Initiative-Salaries & Suppl
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			61,997
Total Unclassified Salaries				-	61,997
Total Unclassified Salaries by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	61,997
Total Unclassified Salaries by Fund				-	61,997
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			410
1911		Medicare			899
1912		OASDI			3,844
1970		Workers Compensation			183
1980		Unemployment Compensation			50
Total Students and Fringe Benefits				-	5,386
Total Students and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	5,386
Total Students and Fringe Benefits				-	5,386
Total Salaries and Fringe Benefits				-	67,383
Total Salaries and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	67,383
Total Salaries and Fringe Benefits				-	67,383
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,901
7F		Commodities			8,266
Total OOE				-	17,167
Total OOE by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	17,167
Total OOE by Fund				-	17,167
Total FTE and Expenditures				-	84,550
Total FTE and Expenditures by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	84,550
Total FTE and Expenditures by Fund				-	84,550

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994091		Senior Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9	0.50	40,954
997380		Associate Educator Ramos Blanford, Veronica <i>This position is fully funded from restricted use sources.</i>	9	1.00	63,725
997608		Associate Professor and Coordinator of the Accelerated BSN Program Pile, Debra <i>\$85,838 of this position is funded from restricted use sources.</i>	12	1.00	90,593
998585		Assistant Educator Nold, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,431
998862		Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,026
998932		Associate Professor Parsons, Susan <i>This position is fully funded from restricted use sources.</i>	9	1.00	72,761
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			23,000
1170		Unclassified Sal-Summer Lecturer			20,000
1180		Unclassified Salaries-Lecturer			19,000
Total Unclassified Salaries				5.50	467,490
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.05	4,755
D10630		RU Accelerated Nursing Prog-Fees		5.45	462,735
Total Unclassified Salaries by Fund				5.50	467,490
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(138)
1760		State Leave Pymt Assessment			3,090
1830		Regents Retirement			27,077
1850		TIAA Disability			4,289
1911		Medicare			6,750

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1912	OASDI				28,851
1750	Dependent Health Insurance				3,597
1950	Single Group Health Insurance				22,825
1970	Workers Compensation				1,378
1980	Unemployment Compensation				376
Total Students and Fringe Benefits					98,095
Total Students and Fringe Benefits by Fund					
A2000	GU General Fees Fund				1,126
D10630	RU Accelerated Nursing Prog-Fees				96,969
Total Students and Fringe Benefits					98,095
Total Salaries and Fringe Benefits				5.50	565,585
Total Salaries and Fringe Benefits by Fund					
A2000	GU General Fees Fund			0.05	5,881
D10630	RU Accelerated Nursing Prog-Fees			5.45	559,704
Total Salaries and Fringe Benefits				5.50	565,585
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				19,750
7F	Commodities				1,201
7Z	Transfers Out				181,134
Total OOE					202,085
Total OOE by Fund					
D10630	RU Accelerated Nursing Prog-Fees				202,085
Total OOE by Fund					202,085
Total FTE and Expenditures				5.50	767,670
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			0.05	5,881
D10630	RU Accelerated Nursing Prog-Fees			5.45	761,789
Total FTE and Expenditures by Fund				5.50	767,670

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					28,252
7F Commodities					12,036
Total OOE					40,288
Total OOE by Fund					
A2000		GU General Fees Fund			22,288
D10114		RU Nursing Family Nurse Pract			18,000
Total OOE by Fund					40,288
Total FTE and Expenditures				-	40,288
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	22,288
D10114		RU Nursing Family Nurse Pract		-	18,000
Total FTE and Expenditures by Fund				-	40,288

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999622	Administrative Assistant Goldsmith, Sandra	12	1.00	29,245
	999623	Administrative Specialist McClintock, Amy	12	1.00	34,632
	999661	Administrative Specialist Eden, Kelly	12	1.00	32,198
Total USS Salaries				3.00	96,075
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	96,075
Total USS Salaries by Fund				3.00	96,075
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994278	Simulation Lab Coordinator and Assistant Educator Owen, Dorene <i>This position is fully funded from restricted use sources.</i>	10	1.00	53,400
	994424	Assistant Teaching Professor Vacant <i>\$2,000 of this position is funded from restricted use sources.</i>	9	1.00	47,886
	994493	Senior Administrative Assistant Carlin, Courtney <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,280
	994896	Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,473
	995204	Associate Teaching Professor Bett, Carol	9	1.00	64,936
	995205	Associate Educator Cooper, Theresa	9	1.00	62,775
	996914	Clinical Educator Robinson, Donna <i>\$29,843 of this position is funded from restricted use sources.</i>	9	1.00	59,841
	997305	Associate Educator for Nursing Online Education Williams, Rhonda <i>\$64,715 of this position is funded from restricted use sources.</i>	12	1.00	67,915
	997388	Assistant Teaching Professor Moody, Linda	9	1.00	72,043
	997550	Senior Educator			

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	81,483
		<i>This position is fully funded from restricted use sources.</i>			
	997560	Director of Undergraduate Nursing Program/Assistant Educator Jackson, Brandy	12	1.00	79,975
	997564	Assistant Educator Sooby, Laura	9	1.00	53,288
	997633	Critical Care Nursing Faculty/Assistant Educator Habtemariam, Maryon	9	1.00	64,600
		<i>\$2,136 of this position is funded from restricted use sources.</i>			
	997710	Professor Campbell, Betty	9	1.00	89,349
		<i>\$2,112 of this position is funded from restricted use sources.</i>			
	997760	Associate Educator Nicks, Stephanie	10	1.00	71,791
	997761	Assistant Educator Goebel-Roberts, Pamela	9	1.00	55,653
		<i>\$20,881 of this position is funded from restricted use sources.</i>			
	997812	Associate Educator Vacant	12	1.00	70,197
	997814	Nursing Simulation Coordinator Vacant	12	1.00	68,680
		<i>This position is fully funded from restricted use sources.</i>			
	997856	Clinical Educator Rodgers, Jennifer	9	0.50	30,397
		<i>This position is fully funded from restricted use sources.</i>			
	997913	Instructor Weitzel, Catherine	9	0.60	32,252
	997936	Associate Teaching Professor Sebes, Jennifer	9	0.50	36,203
	997948	Associate Dean, Chair for the School of Nursing, and Associate Professor McCleary-Jones, Voncella	12	1.00	136,000
	997955	Associate Educator Core, Terri	9	1.00	62,944
	997969	Assistant Teaching Professor Carter, Rebecca	9	1.00	56,196
		<i>\$2,000 of this position is funded from restricted use sources.</i>			
	997978	Manager of Business and Fiscal Affairs			

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Coelho, Shane	12	1.00	49,546
	998007	Riordan Distinguished Professor Dowling, Jolynn	9	1.00	76,507
		<i>\$71,507 of this position is funded from restricted use sources.</i>			
	998259	Assistant Professor Delimont, Nicole	9	1.00	71,400
	998261	Assistant Educator Grant, Candace	9	1.00	56,840
		<i>\$39,840 of this position is funded from restricted use sources.</i>			
	998263	Professor and Director of Doctor of Nursing Practice Program Huckstadt, Alicia	12	1.00	132,507
	998264	Assistant Professor Harrington, Jamie	9	1.00	72,726
	998270	Associate Educator Faragher, Mary	9	1.00	63,586
	998274	Critical Care Nursing Faculty/Assistant Educator Storrer, Angela	9	1.00	54,196
	998495	Associate Teaching Professor Mayer, Janell	9	1.00	82,438
		<i>\$50,477 of this position is funded from restricted use sources.</i>			
	998949	Assistant Teaching Professor Leighton, Maggie	9	1.00	54,035
	999219	Administrative Assistant Piggee, DonYel	12	0.50	14,404
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			20,000
	1180	Unclassified Salaries-Lecturer			119,681
		Total Unclassified Salaries		33.10	2,429,423
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.93	517,981
	A2000	GU General Fees Fund		14.97	1,094,133
	D10116	RU School of Nursing		3.55	244,064
	D10698	RU Accel BSN Allocation Fund-SoN		0.87	90,405
	D10708	RU School Nursing Online Learning		2.95	256,671
	D11364	RU Program Fees - Nursing		2.83	226,169
		Total Unclassified Salaries by Fund		33.10	2,429,423
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1210	Student Salaries-WS-WSU Match			1,000
	1220	Student Sal-Workstudy Federal			2,968
	1690	Shrinkage			(50,447)

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			16,720
1810		KPERS Retirement			13,673
1830		Regents Retirement			169,381
1850		TIAA Disability			23,875
1911		Medicare			35,728
1912		OASDI			152,687
1750		Dependent Health Insurance			42,417
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			187,054
1970		Workers Compensation			7,459
1980		Unemployment Compensation			2,001
Total Students and Fringe Benefits					604,516
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			199,962
A2000		GU General Fees Fund			253,287
D10116		RU School of Nursing			43,213
D10698		RU Accel BSN Allocation Fund-SoN			20,603
D10708		RU School Nursing Online Learning			52,069
D11364		RU Program Fees - Nursing			32,382
R40041		Federal Work Study Program			3,000
Total Students and Fringe Benefits					604,516
Total Salaries and Fringe Benefits				36.10	3,130,014
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.93	814,018
A2000		GU General Fees Fund		14.97	1,347,420
D10116		RU School of Nursing		3.55	287,277
D10698		RU Accel BSN Allocation Fund-SoN		0.87	111,008
D10708		RU School Nursing Online Learning		2.95	308,740
D11364		RU Program Fees - Nursing		2.83	258,551
R40041		Federal Work Study Program		-	3,000
Total Salaries and Fringe Benefits				36.10	3,130,014
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			64,924
7F		Commodities			69,953
7H		Capital Outlay			8,000
7Z		Transfers Out			13,996
Total OOE					156,873
Total OOE by Fund					
A2000		GU General Fees Fund			9,293
D10116		RU School of Nursing			11,730
D10698		RU Accel BSN Allocation Fund-SoN			19,948
D10708		RU School Nursing Online Learning			9,453
D11364		RU Program Fees - Nursing			106,449
Total OOE by Fund					156,873
Total FTE and Expenditures				36.10	3,286,887
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		10.93	814,018
A2000		GU General Fees Fund		14.97	1,356,713
D10116		RU School of Nursing		3.55	299,007
D10698		RU Accel BSN Allocation Fund-SoN		0.87	130,956
D10708		RU School Nursing Online Learning		2.95	318,193

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D11364		RU Program Fees - Nursing		2.83	365,000
R40041		Federal Work Study Program		-	3,000
Total FTE and Expenditures by Fund				36.10	3,286,887

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
999588		Administrative Specialist Sharp, Karla <i>\$6,234 of this position is funded from restricted use sources.</i>	12	1.00	32,219
999636		Administrative Officer Trent, Carol <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,166
Total USS Salaries				2.00	71,386
Total USS Salaries by Fund					
A0003		GU State General Fund		0.81	25,985
D10117		RU Dental Hygiene		1.19	45,401
Total USS Salaries by Fund				2.00	71,386
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993723		Assistant Professor Delacruz, Natalie <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,147
994847		Assistant Professor Carlson, Brandi	10	1.00	46,517
996714		Assistant Clinical Professor Peck, Shanin	10	1.00	43,172
997582		Assistant Educator Regier, Brandi <i>This position is fully funded from restricted use sources.</i>	10	0.50	21,000
997929		Department Chair & Teaching Professor Belt, Lisa	12	1.00	74,736
997930		Clinical Professor Gonzalez, Barbara	10	1.00	64,285
997934		Associate Professor Anderson, Kelly	10	1.00	59,804
998621		Assistant Clinical Professor Martin, Julie <i>This position is fully funded from restricted use sources.</i>	9	1.00	42,630
1110		Uncl-Salaries-Seasonal and Temp			82,560
1115		Unclassified Salaries-Add'l Comp			5,000
1170		Unclassified Sal-Summer Lecturer			9,000
1180		Unclassified Salaries-Lecturer			46,000
Total Unclassified Salaries				7.50	552,851
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	304,924

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10117	RU Dental Hygiene		0.50	47,077
	D10709	RU Dental Hygiene Online Learning		2.00	150,750
	D10760	RU DH Program Fees		-	48,600
	D10761	RU DH Student Kit		-	1,500
		Total Unclassified Salaries by Fund		7.50	552,851
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,951
	1690	Shrinkage			(9,814)
	1760	State Leave Pymt Assessment			4,142
	1810	KPERS Retirement			10,160
	1830	Regents Retirement			35,305
	1850	TIAA Disability			4,873
	1911	Medicare			8,773
	1912	OASDI			37,492
	1750	Dependent Health Insurance			10,792
	1950	Single Group Health Insurance			44,071
	1970	Workers Compensation			1,851
	1980	Unemployment Compensation			494
		Total Students and Fringe Benefits			150,090
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			89,593
	D10117	RU Dental Hygiene			33,177
	D10709	RU Dental Hygiene Online Learning			22,966
	D10760	RU DH Program Fees			4,222
	D10761	RU DH Student Kit			132
		Total Students and Fringe Benefits			150,090
		Total Salaries and Fringe Benefits		9.50	774,327
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		5.81	420,502
	D10117	RU Dental Hygiene		1.69	125,655
	D10709	RU Dental Hygiene Online Learning		2.00	173,716
	D10760	RU DH Program Fees		-	52,822
	D10761	RU DH Student Kit		-	1,632
		Total Salaries and Fringe Benefits		9.50	774,327
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			22,841
	7F	Commodities			76,925
	7H	Capital Outlay			5,643
	7V	Miscellaneous Non Expense			497
	7Z	Transfers Out			1,976
		Total OOE			107,882
		Total OOE by Fund			
	A2000	GU General Fees Fund			2,960
	D10117	RU Dental Hygiene			10,894
	D10709	RU Dental Hygiene Online Learning			4,158
	D10760	RU DH Program Fees			10,423
	D10761	RU DH Student Kit			79,447
		Total OOE by Fund			107,882
		Total FTE and Expenditures		9.50	882,209
		Total FTE and Expenditures by Fund			

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		5.81	420,502
A2000		GU General Fees Fund		-	2,960
D10117		RU Dental Hygiene		1.69	136,549
D10709		RU Dental Hygiene Online Learning		2.00	177,874
D10760		RU DH Program Fees		-	63,245
D10761		RU DH Student Kit		-	81,079
Total FTE and Expenditures by Fund				9.50	882,209

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994069		Teaching Professor Deiter, Reitha	9	1.00	59,975
997699		Academic Program Specialist Jacques, Wanda	12	0.50	16,307
997708		Assistant Teaching Professor Steen, Noelle	9	1.00	47,352
997748		Assistant Professor Nickel, Sarah	10	1.00	54,664
997749		Associate Teaching Professor Alloway, Laurie	10	1.00	62,422
		<i>\$5,910 of this position is funded from restricted use sources.</i>			
997782		Chairperson and Associate Professor Cochran-Black, Diana	12	1.00	94,191
Total Unclassified Salaries				5.50	334,911
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.91	210,678
A2000		GU General Fees Fund		2.50	118,323
D11365		RU Program Fees - Med Lab Sciences		0.09	5,910
Total Unclassified Salaries by Fund				5.50	334,911
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,929)
1760		State Leave Pymt Assessment			2,214
1830		Regents Retirement			28,471
1850		TIAA Disability			3,353
1911		Medicare			4,616
1912		OASDI			19,725
1750		Dependent Health Insurance			10,792
1950		Single Group Health Insurance			38,042
1970		Workers Compensation			991
1980		Unemployment Compensation			259
Total Students and Fringe Benefits					98,534
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			60,044

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			36,386
D11365		RU Program Fees - Med Lab Sciences			2,104
Total Students and Fringe Benefits					98,534
Total Salaries and Fringe Benefits				5.50	433,445
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.91	270,722
A2000		GU General Fees Fund		2.50	154,709
D11365		RU Program Fees - Med Lab Sciences		0.09	8,014
Total Salaries and Fringe Benefits				5.50	433,445
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,688
7F		Commodities			11,668
7H		Capital Outlay			27,797
Total OOE					44,153
Total OOE by Fund					
A2000		GU General Fees Fund			11,724
D10118		RU Medical Laboratory Sciences			30,797
D11365		RU Program Fees - Med Lab Sciences			1,632
Total OOE by Fund					44,153
Total FTE and Expenditures				5.50	477,598
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.91	270,722
A2000		GU General Fees Fund		2.50	166,433
D10118		RU Medical Laboratory Sciences		-	30,797
D11365		RU Program Fees - Med Lab Sciences		0.09	9,646
Total FTE and Expenditures by Fund				5.50	477,598

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
	999819	Academic Program Specialist Olberding, Shawna	12	1.00	33,051
Total USS Salaries				1.00	33,051
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	33,051
Total USS Salaries by Fund				1.00	33,051
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994301	Professor Vacant	9	1.00	101,515
	994307	Assistant Teaching Professor Kelly, Steven <i>This position is fully funded from restricted use sources.</i>	9	1.00	63,400
	994552	Associate Professor Chesser, Amy <i>\$25,621 of this position is funded from restricted use sources.</i>	9	1.00	69,257
	995203	Professor Bukonda, Ngoyi	9	1.00	91,981
	995513	Health Sciences Educator Armbruster, Sonja <i>This position is fully funded from restricted use sources.</i>	9	1.00	62,423
	997045	Assistant Educator, Health Services Lehner, Deborah	9	1.00	57,794
	997516	Professor Cohen, Peter	9	0.25	46,235
	997577	Director of Graduate Programs and Associate Educator Green, Jacie <i>\$10,000 of this position is funded from restricted use sources.</i>	12	1.00	56,609
	997653	Chair & Professor Rogers, Nicole <i>\$5,000 of this position is funded from restricted use sources.</i>	12	1.00	117,172
	997757	Associate Professor Woods, Nicole	9	1.00	65,642
	997858	Associate Educator Taylor, Sarah	12	1.00	67,441
	998492	Clinical Professor			

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Ham, Amy	9	1.00	70,265
	998702	Professor Hawley, Suzanne	9	1.00	100,741
1110		Uncl-Salaries-Seasonal and Temp			4,606
1115		Unclassified Salaries-Add'l Comp			26,386
1170		Unclassified Sal-Summer Lecturer			7,500
1180		Unclassified Salaries-Lecturer			111,000
1120		Grad Assistants-Indirect Instruct			32,961
1150		Grad Assistants-Direct Instruction			7,500
Total Unclassified Salaries				12.25	1,160,428
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	331,202
A2000		GU General Fees Fund		5.66	472,829
D10119		RU Public Health Sciences		-	82,461
D10710		RU Public Health Online Learning		2.59	273,936
Total Unclassified Salaries by Fund				12.25	1,160,428
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			600
1220		Student Sal-Workstudy Federal			1,780
1690		Shrinkage			(24,125)
1760		State Leave Pymt Assessment			7,902
1810		KPERS Retirement			4,704
1830		Regents Retirement			76,113
1850		TIAA Disability			10,307
1911		Medicare			16,445
1912		OASDI			69,689
1750		Dependent Health Insurance			18,882
1950		Single Group Health Insurance			62,761
1970		Workers Compensation			3,531
1980		Unemployment Compensation			950
Total Students and Fringe Benefits					249,539
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			86,124
A2000		GU General Fees Fund			110,508
D10119		RU Public Health Sciences			7,002
D10710		RU Public Health Online Learning			44,105
R40041		Federal Work Study Program			1,800
Total Students and Fringe Benefits					249,539
Total Salaries and Fringe Benefits				13.25	1,443,018
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	450,377
A2000		GU General Fees Fund		5.66	583,337
D10119		RU Public Health Sciences		-	89,463
D10710		RU Public Health Online Learning		2.59	318,041
R40041		Federal Work Study Program		-	1,800
Total Salaries and Fringe Benefits				13.25	1,443,018
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,834
7F		Commodities			5,818

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			2,000
		Total OOE			25,652
Total OOE by Fund					
A2000		GU General Fees Fund			15,300
D10119		RU Public Health Sciences			1,441
D10710		RU Public Health Online Learning			8,911
		Total OOE by Fund			25,652
Total FTE and Expenditures				13.25	1,468,670
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	450,377
A2000		GU General Fees Fund		5.66	598,637
D10119		RU Public Health Sciences		-	90,904
D10710		RU Public Health Online Learning		2.59	326,952
R40041		Federal Work Study Program		-	1,800
		Total FTE and Expenditures by Fund		13.25	1,468,670

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994338		Administrative Assistant Quinn, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	0.50	13,458
994595		Professor Manske, Robert	9	1.00	105,539
997106		Associate Educator Garcia, Lisa <i>\$62,620 of this position is funded from restricted use sources.</i>	12	1.00	66,620
997136		Clinical Placement Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,054
997358		Director of Clinical Education and Associate Teaching Professor Celso, Jennifer <i>\$9,000 of this position is funded from restricted use sources.</i>	12	1.00	104,220
997709		Professor Pitetti, Kenneth	9	1.00	114,249
997747		Department Chair, Program Director & Clinical Professor Shelden, M'Lisa	12	1.00	132,100
997751		Professor Smith, Barbara	9	1.00	97,313
997797		Associate Professor Lehecka, Bryan	9	1.00	75,851
997865		Assistant Educator Murphy, Rebekah <i>\$30,771 of this position is funded from restricted use sources.</i>	9	0.80	41,410
997922		Assistant Teaching Professor Tew, Elizabeth <i>\$5,000 of this position is funded from restricted use sources.</i>	9	1.00	65,000
997960		Assistant Teaching Professor			

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Ashbrook, Christina	12	1.00	72,100
	998636	Administrative Specialist Vacant	12	1.00	34,237
		<i>\$23,028 of this position is funded from restricted use sources.</i>			
	999078	Admissions Coordinator Shetlar, Kelley	12	1.00	35,901
		<i>This position is fully funded from restricted use sources.</i>			
1115		Unclassified Salaries-Add'l Comp			3,500
1180		Unclassified Salaries-Lecturer			45,000
		Total Unclassified Salaries		13.30	1,037,552
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.37	490,558
A2000		GU General Fees Fund		3.06	287,662
D10121		RU Physical Therapy		1.61	146,891
D11366		RU Program Fees - Physical Therapy		3.26	112,440
		Total Unclassified Salaries by Fund		13.30	1,037,552
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,560
1690		Shrinkage			(22,623)
1760		State Leave Pymt Assessment			6,867
1830		Regents Retirement			78,824
1850		TIAA Disability			9,934
1911		Medicare			14,580
1912		OASDI			62,316
1750		Dependent Health Insurance			28,781
1950		Single Group Health Insurance			79,889
1970		Workers Compensation			3,067
1980		Unemployment Compensation			817
		Total Students and Fringe Benefits			264,012
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			128,048
A2000		GU General Fees Fund			63,088
D10121		RU Physical Therapy			41,149
D11366		RU Program Fees - Physical Therapy			31,728
		Total Students and Fringe Benefits			264,012
		Total Salaries and Fringe Benefits		13.30	1,301,564
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.37	618,606
A2000		GU General Fees Fund		3.06	350,750
D10121		RU Physical Therapy		1.61	188,040
D11366		RU Program Fees - Physical Therapy		3.26	144,168
		Total Salaries and Fringe Benefits		13.30	1,301,564
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,608
7F		Commodities			1,800
7H		Capital Outlay			18,692
		Total OOE			41,100
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			2,497
D10121		RU Physical Therapy			28,352
D11366		RU Program Fees - Physical Therapy			10,251
Total OOE by Fund					41,100
Total FTE and Expenditures				13.30	1,342,664
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.37	618,606
A2000		GU General Fees Fund		3.06	353,247
D10121		RU Physical Therapy		1.61	216,392
D11366		RU Program Fees - Physical Therapy		3.26	154,419
Total FTE and Expenditures by Fund				13.30	1,342,664

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994370		Administrative Assistant-Front Desk Coordinator Black, Abby <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,842
996005		AEGD Resident Pieper, Zachariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
996864		Dental Assistant - Flex Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,645
996865		Dental Assistant - Flex Sustaita, Arelly <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,645
996988		Dental Hygienist Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.80	42,033
997024		Program Manager Conner, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,362
997069		Director of AEGD and Associate Clinical Professor Elledge, Dean <i>\$4,416 of this position is funded from restricted use sources.</i>	12	1.00	244,512
997216		Dental Assistant Coordinator Franks, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,717
997232		Dental Assistant Flex Turner, Olivia <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,296
997239		Dental Assistant - FLEX Randolph, Delanie <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,645
997244		Dental Assistant - Flex			

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Vacant	12	0.80	24,128
		<i>This position is fully funded from restricted use sources.</i>			
	997302	AEGD Resident Diez, Soallet	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	997483	Clinic Manager Greer, Stacy	12	1.00	55,162
		<i>This position is fully funded from restricted use sources.</i>			
	997510	Dental Assistant - FLEX Elam, Erin	12	0.80	23,645
		<i>This position is fully funded from restricted use sources.</i>			
	998710	Dental Assistant - Flex Vacant	12	0.80	23,296
		<i>This position is fully funded from restricted use sources.</i>			
	999043	AEGD Resident Truman, Tailor	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	999862	Dental Assistant Moore, Tonya	12	0.80	23,645
		<i>This position is fully funded from restricted use sources.</i>			
	999894	AEGD Resident Hanna, Kayla	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	999919	AEGD Resident Ghanta, Ranjit	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	999976	AEGD Resident Vishaj, Sindi	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			114,365
	1190	Unclassified Salaries-Vacation			10,000
	1160	Unclass Sal-OT/Comp/AHR			1,000
		Total Unclassified Salaries		18.20	1,023,938
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.98	240,096
	D10355	RU Adv Educ General Dentistry		17.22	783,842
		Total Unclassified Salaries by Fund		18.20	1,023,938
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(6,328)
	1760	State Leave Pymt Assessment			6,703
	1810	KPERS Retirement			4,798

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			63,994
1850	TIAA	Disability			9,003
1911	Medicare				14,465
1912	OASDI				55,485
1750	Dependent Health Insurance				13,634
1752	Healthy Kids Health Insurance				678
1950	Single Group Health Insurance				74,501
1970	Workers Compensation				2,992
1980	Unemployment Compensation				808
Total Students and Fringe Benefits					240,733
Total Students and Fringe Benefits by Fund					
A2000	GU	General Fees Fund			31,106
D10355	RU	Adv Educ General Dentistry			209,627
Total Students and Fringe Benefits					240,733
Total Salaries and Fringe Benefits				18.20	1,264,671
Total Salaries and Fringe Benefits by Fund					
A2000	GU	General Fees Fund		0.98	271,202
D10355	RU	Adv Educ General Dentistry		17.22	993,469
Total Salaries and Fringe Benefits				18.20	1,264,671
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				179,831
7F	Commodities				115,619
7H	Capital Outlay				2,931
7V	Miscellaneous Non Expense				500
7Z	Transfers Out				100,000
Total OOE					398,881
Total OOE by Fund					
D10355	RU	Adv Educ General Dentistry			398,881
Total OOE by Fund					398,881
Total FTE and Expenditures				18.20	1,663,552
Total FTE and Expenditures by Fund					
A2000	GU	General Fees Fund		0.98	271,202
D10355	RU	Adv Educ General Dentistry		17.22	1,392,350
Total FTE and Expenditures by Fund				18.20	1,663,552

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993718		Director of Clinical Education Nyberg, Sue	10	1.00	112,117
993734		Director of Didactic Education Brown, Gina	12	1.00	105,766
993962		Program Director Hanneman, Ronda	12	1.00	110,000
994065		Clinical Coordinator Bayles, Melanie <i>\$27,090 of this position is funded from restricted use sources.</i>	12	1.00	43,320
994338		Administrative Assistant Quinn, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	0.50	13,458
994345		Director of Admissions Cornelius, Terri <i>\$24,765 of this position is funded from restricted use sources.</i>	12	1.00	41,642
994434		Administrative Specialist Flax, Debra <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,011
995286		Director, Clinical Development Operations: Assistant Clinical Professor Darden, Kimberly	12	1.00	98,470
997572		Associate Clinical Professor Wallace, Michelle <i>\$3,248 of this position is funded from restricted use sources.</i>	10	1.00	88,159
997818		Admissions Director/Office Manager Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,152
997819		Assistant Clinical Professor Rogers, Corey <i>\$91,765 of this position is funded from restricted use sources.</i>	12	1.00	94,265

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	997871	Department Chair and Professor Hale, LaDonna	12	1.00	147,144
	998736	Assistant Clinical Professor Vacant	10	1.00	80,000
	999388	Assistant Educator Vacant	10	0.50	30,000
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			4,000
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		13.00	1,035,503
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.96	337,821
A2000		GU General Fees Fund		4.81	436,194
D10123		RU Physician Assistant		3.76	156,266
D11367		RU Program Fees - Physician Assist		1.47	105,223
		Total Unclassified Salaries by Fund		13.00	1,035,503
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,837
1210		Student Salaries-WS-WSU Match			1,167
1220		Student Sal-Workstudy Federal			1,978
1690		Shrinkage			(22,703)
1760		State Leave Pymt Assessment			6,887
1830		Regents Retirement			84,701
1850		TIAA Disability			10,322
1911		Medicare			14,347
1912		OASDI			61,010
1750		Dependent Health Insurance			32,379
1950		Single Group Health Insurance			87,501
1970		Workers Compensation			3,075
1980		Unemployment Compensation			811
		Total Students and Fringe Benefits			284,312
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			84,903
A2000		GU General Fees Fund			113,842
D10123		RU Physician Assistant			48,296
D11367		RU Program Fees - Physician Assist			35,270
R40041		Federal Work Study Program			2,000
		Total Students and Fringe Benefits			284,312
		Total Salaries and Fringe Benefits		13.00	1,319,815
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.96	422,724
A2000		GU General Fees Fund		4.81	550,036
D10123		RU Physician Assistant		3.76	204,562
D11367		RU Program Fees - Physician Assist		1.47	140,493
R40041		Federal Work Study Program		-	2,000
		Total Salaries and Fringe Benefits		13.00	1,319,815
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			63,628

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7F	Commodities			36,909
	7H	Capital Outlay			10,598
Total OOE					111,135
Total OOE by Fund					
A2000		GU General Fees Fund			7,340
D10123		RU Physician Assistant			34,288
D11367		RU Program Fees - Physician Assist			69,507
Total OOE by Fund					111,135
Total FTE and Expenditures				13.00	1,430,950
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.96	422,724
A2000		GU General Fees Fund		4.81	557,376
D10123		RU Physician Assistant		3.76	238,850
D11367		RU Program Fees - Physician Assist		1.47	210,000
R40041		Federal Work Study Program		-	2,000
Total FTE and Expenditures by Fund				13.00	1,430,950

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997784	Administrative Assistant Perez, Yadid	12	0.73	23,404
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.73	23,404
Total Unclassified Salaries by Fund					
	D10361	RU CHP Instructional Fees		0.73	23,404
Total Unclassified Salaries by Fund				0.73	23,404
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			155
	1830	Regents Retirement			1,990
	1850	TIAA Disability			235
	1911	Medicare			332
	1912	OASDI			1,416
	1950	Single Group Health Insurance			5,531
	1970	Workers Compensation			70
	1980	Unemployment Compensation			19
Total Students and Fringe Benefits					9,748
Total Students and Fringe Benefits by Fund					
	D10361	RU CHP Instructional Fees			9,748
Total Students and Fringe Benefits					9,748
Total Salaries and Fringe Benefits				0.73	33,152
Total Salaries and Fringe Benefits by Fund					
	D10361	RU CHP Instructional Fees		0.73	33,152
Total Salaries and Fringe Benefits				0.73	33,152
OTHER OPERATING EXPENDITURES (OOE)					
	7Z	Transfers Out			591,848
Total OOE					591,848
Total OOE by Fund					
	D10361	RU CHP Instructional Fees			591,848
Total OOE by Fund					591,848
Total FTE and Expenditures				0.73	625,000
Total FTE and Expenditures by Fund					
	D10361	RU CHP Instructional Fees		0.73	625,000
Total FTE and Expenditures by Fund				0.73	625,000

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 155,111	\$ -	\$ 155,111	2.1%	\$ 45,401	\$ 200,512	1.5%
Unclassified Salaries	2,693,444	3,139,380	5,832,824	77.4%	3,701,371	9,534,194	72.7%
Student Salaries	4,426	667	5,093	0.1%	10,748	15,841	0.1%
Fringe Benefits	825,484	809,125	1,634,609	21.7%	870,023	2,504,632	19.1%
Shrinkage	(83,892)	(90,068)	(173,960)	-2.3%	-	(173,960)	-1.3%
Subtotal Salaries and Fringe Benefits	\$ 3,594,573	\$ 3,859,104	\$ 7,453,677	98.9%	\$ 4,627,542	\$ 12,081,219	92.1%
Other Operating Expenditures	\$ -	\$ 82,402	\$ 82,402	1.1%	\$ 951,700	\$ 1,034,102	7.9%
Total Instruction Budget	\$ 3,594,573	\$ 3,941,506	\$ 7,536,079	100.0%	\$ 5,579,242	\$ 13,115,321	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Communication Sciences and Disorders	21.50	\$ 1,204,393	16.0%	\$ 730,841	13.1%	\$ 1,935,234	14.8%
Nursing Initiative - Salaries and Supplies	-	-	0.0%	84,550	1.5%	84,550	0.6%
Health Professions Contingency	-	-	0.0%	-	0.0%	-	0.0%
Accelerated Nursing Program	5.50	5,881	0.1%	580,655	10.4%	586,536	4.5%
Health Professions Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Nursing, Family Nurse Practitioner	-	22,288	0.3%	18,000	0.3%	40,288	0.3%
School of Nursing	36.10	2,170,731	28.8%	1,102,160	19.8%	3,272,891	25.0%
Dental Hygiene	9.50	423,462	5.6%	456,274	8.2%	879,736	6.7%
Medical Laboratory Sciences	5.50	437,155	5.8%	40,443	0.7%	477,598	3.6%
Public Health Sciences	13.25	1,049,014	13.9%	419,656	7.5%	1,468,670	11.2%
Physical Therapy	13.30	971,853	12.9%	370,811	6.6%	1,342,664	10.2%
Advanced Education in General Dentistry	18.20	271,202	3.6%	1,291,850	23.2%	1,563,052	11.9%
Physician Assistant Program	13.00	980,100	13.0%	450,850	8.1%	1,430,950	10.9%
Health Professions Instructional Fees	0.73	-	0.0%	33,152	0.6%	33,152	0.3%
Total Instruction Budget	136.58	\$ 7,536,079	100.0%	\$ 5,579,242	100.0%	\$ 13,115,321	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999651	Senior Admin Assistant Norton, Marcia	12	1.00	31,450
Total USS Salaries				1.00	31,450
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	31,450
Total USS Salaries by Fund				1.00	31,450
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994603	Fairmount Online Lecturer of Biological Sciences Young, Rejeana	9	1.00	40,650
<i>\$20,000 of this position is funded from restricted use sources.</i>					
	994925	Fairmount Lecturer Shellhammer, Alvin	12	1.00	65,056
	995304	Assistant Professor Luhring, Thomas	9	1.00	65,000
	997441	Research Assistant Shrestha, Nayan	12	1.00	43,659
	997629	Professor Schneegurt, Mark	9	1.00	88,275
	997746	Professor McDonald, J	9	1.00	146,729
	997780	Undergraduate Laboratory Coordinator Hicks, Kiley	12	1.00	45,000
	997834	Associate Professor Yao, Li	9	1.00	65,879
	997849	Field Station Manager Mardis, Dexter	12	1.00	52,063
	997880	Professor Russell, Francis	9	1.00	73,647
	997921	Assistant to the Department Chairperson Martino, Maria	12	1.00	52,992
	998231	Chairperson and Professor Hendry, William	12	1.00	135,657
	998235	Lawrence M. Jones Distinguished Professor Bousfield, George	9	1.00	102,742

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
<i>\$14,000 of this position is funded from restricted use sources.</i>					
	998239	Associate Professor Jameson, Mary	9	1.00	72,166
	998244	Associate Professor Shuai, Bin	9	1.00	63,067
	998373	Associate Professor & Field Station Director Houseman, Gregory	9	1.00	81,525
	998433	Associate Professor Beck, James	9	1.00	63,863
	998997	Lab Tech III Catlin, Sarah	12	1.00	39,166
	999566	Laboratory Coordinator Beckman, Fawn	12	1.00	50,000
Total Unclassified Salaries				19.00	1,347,136
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.00	722,795
	A2000	GU General Fees Fund		8.37	590,341
	D11353	RU Biology Salaries		0.63	34,000
Total Unclassified Salaries by Fund				19.00	1,347,136
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,632
	1690	Shrinkage			(40,855)
	1760	State Leave Pymt Assessment			9,153
	1810	KPERS Retirement			17,459
	1830	Regents Retirement			106,763
	1850	TIAA Disability			13,793
	1911	Medicare			19,269
	1912	OASDI			82,071
	1750	Dependent Health Insurance			46,765
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			152,164
	1970	Workers Compensation			4,087
	1980	Unemployment Compensation			1,083
Total Students and Fringe Benefits					419,062
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			235,664
	A2000	GU General Fees Fund			170,255
	D11353	RU Biology Salaries			13,143
Total Students and Fringe Benefits					419,062
Total Salaries and Fringe Benefits				20.00	1,797,648
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		11.00	989,909
	A2000	GU General Fees Fund		8.37	760,596
	D11353	RU Biology Salaries		0.63	47,143

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				20.00	1,797,648
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			33,544
7F		Commodities			52,334
Total OOE					85,878
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			69,748
D10160		RU Biological Sciences			10,830
D11360		RU Biology Lab Fees			5,300
Total OOE by Fund					85,878
<hr/>					
Total FTE and Expenditures				20.00	1,883,526
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		11.00	989,909
A2000		GU General Fees Fund		8.37	830,344
D10160		RU Biological Sciences		-	10,830
D11353		RU Biology Salaries		0.63	47,143
D11360		RU Biology Lab Fees		-	5,300
Total FTE and Expenditures by Fund				20.00	1,883,526

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999853	Administrative Specialist Mitchum, Deborah	12	1.00	42,120
Total USS Salaries				1.00	42,120
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	42,120
Total USS Salaries by Fund				1.00	42,120
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993533	Assistant Professor of Chemistry Vacant	9	1.00	68,000
	995400	Senior Administrative Assistant Webster, Margene	12	1.00	39,541
	997719	WSU Foundation Distinguished Professor of Chemistry Groutas, William	9	1.00	172,726
		<i>\$14,205 of this position is funded from restricted use sources.</i>			
	997722	Instrumentation Manager Langenwalter, Kevin	12	1.00	60,989
	997848	Associate Professor Beck, Moriah	9	1.00	72,729
	998118	Associate Professor Bann, James	9	1.00	78,646
	998180	Associate Professor Gong, Maojun	9	1.00	71,570
	998219	Associate Professor Mitchell-Koch, Katie	9	1.00	71,828
	998221	Teaching Professor Alliston, Kevin	9	1.00	46,902
	998222	Professor Wimalasena, Kandatege	9	1.00	111,747
	998225	Assistant Professor Wang, Jian	9	1.00	66,000
	998226	Professor Burns, Dennis	9	1.00	112,587
	998228	Associate Professor Shvartsburg, Alexandre	9	1.00	69,727

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998953	Laboratory Educational Technician McCoy, Susan	12	1.00	40,165
	998970	Laboratory Educational Technician Cambridge, Mary	12	1.00	38,522
	999854	Department Chair & Associate Professor English, Douglas	12	1.00	101,093
Total Unclassified Salaries				16.00	1,222,771
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	211,245
	A2000	GU General Fees Fund		11.92	997,321
	D11594	RU Chemistry Talaty Endowed Prof		0.08	14,205
Total Unclassified Salaries by Fund				16.00	1,222,771
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			22,625
	1690	Shrinkage			(36,900)
	1760	State Leave Pymt Assessment			8,510
	1810	KPERS Retirement			17,103
	1830	Regents Retirement			91,528
	1850	TIAA Disability			12,658
	1911	Medicare			17,998
	1912	OASDI			75,035
	1750	Dependent Health Insurance			21,584
	1950	Single Group Health Insurance			114,122
	1970	Workers Compensation			3,798
	1980	Unemployment Compensation			1,022
Total Students and Fringe Benefits					349,083
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			80,822
	A2000	GU General Fees Fund			249,752
	D10161	RU Chemistry			15,156
	D11594	RU Chemistry Talaty Endowed Prof			3,353
Total Students and Fringe Benefits					349,083
Total Salaries and Fringe Benefits				17.00	1,613,974
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	334,187
	A2000	GU General Fees Fund		11.92	1,247,073
	D10161	RU Chemistry		-	15,156
	D11594	RU Chemistry Talaty Endowed Prof		0.08	17,558
Total Salaries and Fringe Benefits				17.00	1,613,974
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			36,785
	7F	Commodities			138,070
	7H	Capital Outlay			1,500
Total OOE					176,355
Total OOE by Fund					
	A2000	GU General Fees Fund			113,006

**W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10161	RU Chemistry			63,349
		Total OOE by Fund			176,355
		Total FTE and Expenditures		17.00	1,790,329
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	334,187
A2000		GU General Fees Fund		11.92	1,360,079
D10161		RU Chemistry		-	78,505
D11594		RU Chemistry Talaty Endowed Prof		0.08	17,558
		Total FTE and Expenditures by Fund		17.00	1,790,329

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 UNSS Salaries-Permanent					
Total UNSS Salaries				-	-
Total UNSS Salaries by Fund					
Total UNSS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993094	M V Hughes Distinguished Professor Waters, Mary		9	1.00	92,170
	<i>\$14,000 of this position is funded from restricted use sources.</i>				
994192	Assistant Teaching Professor Cole, Michael		12	1.00	46,447
997095	Associate Professor and Graduate Studies Coordinator Bechtold, Rebecca		9	1.00	60,745
998166	Assistant Professor Menon, Mythili		9	1.00	55,761
998173	Assistant Director of the Writing Program and Instructor Sherman, Mary		9	1.00	47,485
998186	Associate Professor Boynton, Thomas		9	1.00	59,409
998191	Associate Professor & Creative Writing Director Taylor, Samuel		9	1.00	61,761
998194	Associate Professor Dawe, Margaret		9	1.00	74,573
998195	Assistant Professor of English Lanning, Katherine		9	1.00	53,744
998197	Associate Professor and Director of the Writing Program DeFrain, Darren		10	1.00	71,645
998198	Online English Coordinator Dickison, Carrie		12	1.00	44,891
	<i>\$29,506 of this position is funded from restricted use sources.</i>				
998205	Associate Professor and Undergraduate Studies Coordinator Connor, Francis		9	1.00	60,684
998208	Teaching Professor & Writing Center Director Jones, Kerry		9	1.00	47,629

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998211	Chair and Associate Professor Griffith, Jean	9	1.00	78,016
	998503	Senior Lecturer DeFrain, Melinda	9	1.00	40,000
	998837	Office Coordinator Pereski, Nakita	12	1.00	39,000
	999071	Assistant Professor of English in Creative Writing Nickol, Benjamin	9	1.00	53,892
	1110	Uncl-Salaries-Seasonal and Temp			9,000
		Total Unclassified Salaries		17.00	996,852
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.00	335,779
	A2000	GU General Fees Fund		10.19	617,567
	D10162	RU English		0.15	14,000
	D11148	RU English Online Learning		0.66	29,506
		Total Unclassified Salaries by Fund		17.00	996,852
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,665
	1690	Shrinkage			(29,318)
	1760	State Leave Pymt Assessment			6,642
	1830	Regents Retirement			83,977
	1850	TIAA Disability			9,886
	1911	Medicare			13,824
	1912	OASDI			59,071
	1750	Dependent Health Insurance			32,377
	1950	Single Group Health Insurance			129,342
	1970	Workers Compensation			2,965
	1980	Unemployment Compensation			781
		Total Students and Fringe Benefits			317,212
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			116,428
	A2000	GU General Fees Fund			186,263
	D10162	RU English			4,184
	D11148	RU English Online Learning			10,337
		Total Students and Fringe Benefits			317,212
		Total Salaries and Fringe Benefits		17.00	1,314,064
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		6.00	452,207
	A2000	GU General Fees Fund		10.19	803,830
	D10162	RU English		0.15	18,184
	D11148	RU English Online Learning		0.66	39,843
		Total Salaries and Fringe Benefits		17.00	1,314,064
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			14,856
	7F	Commodities			3,180
	7H	Capital Outlay			2,200
		Total OOE			20,236

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			15,616
	D10162	RU English			4,620
		Total OOE by Fund			20,236
Total FTE and Expenditures				17.00	1,334,300
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	452,207
	A2000	GU General Fees Fund		10.19	819,446
	D10162	RU English		0.15	22,804
	D11148	RU English Online Learning		0.66	39,843
		Total FTE and Expenditures by Fund		17.00	1,334,300

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999849	Senior Admin Assistant Smith, Kevin	12	1.00	37,336
Total USS Salaries				1.00	37,336
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	37,336
Total USS Salaries by Fund				1.00	37,336
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994363	Assistant Professor (Environmental Geoscience) Demissie, Zelalem	9	1.00	57,000
	995226	Abercrombie Distinguished Executive in Residence in Geology Doyle, Kevin	9	0.50	31,212
	997392	Professor Bischoff, William	9	1.00	156,352
	997718	Associate Professor Burke, Collette	9	1.00	76,241
	997881	Chairperson and Associate Professor Parcell, William	10	1.00	80,580
	998106	Professor of Global Learning Rimington, Glyn	12	1.00	151,905
	998182	Associate Professor Swindle, Andrew	9	1.00	64,596
Total Unclassified Salaries				6.50	617,886
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	308,257
	A2000	GU General Fees Fund		4.50	309,629
Total Unclassified Salaries by Fund				6.50	617,886
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(18,795)
	1760	State Leave Pymt Assessment			4,329
	1810	KPERS Retirement			5,313
	1830	Regents Retirement			52,524
	1850	TIAA Disability			6,556
	1911	Medicare			9,441
	1912	OASDI			39,011
	1750	Dependent Health Insurance			3,598
	1950	Single Group Health Insurance			45,649
	1970	Workers Compensation			1,930
	1980	Unemployment Compensation			525

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					150,081
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			76,370
A2000		GU General Fees Fund			73,711
Total Students and Fringe Benefits					150,081
Total Salaries and Fringe Benefits				7.50	805,303
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	421,963
A2000		GU General Fees Fund		4.50	383,340
Total Salaries and Fringe Benefits				7.50	805,303
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			10,700
		7F Commodities			10,000
		7H Capital Outlay			2,855
Total OOE					23,555
Total OOE by Fund					
A2000		GU General Fees Fund			23,255
D10163		RU Geology			300
Total OOE by Fund					23,555
Total FTE and Expenditures				7.50	828,858
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	421,963
A2000		GU General Fees Fund		4.50	406,595
D10163		RU Geology		-	300
Total FTE and Expenditures by Fund				7.50	828,858

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999860	Senior Admin Assistant Molash, Charles	12	1.00	35,485
Total USS Salaries				1.00	35,485
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	35,485
Total USS Salaries by Fund				1.00	35,485
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995102	Associate Educator Sipes, Sandra	9	1.00	40,465
	996388	Assistant Professor Xiao, Min	9	1.00	57,500
	997366	Senior Educator Nordyke, Rebecca	9	1.00	48,430
	997603	Associate Professor and Graduate Coordinator Parcell, Lisa <i>\$2,750 of this position is funded from restricted use sources.</i>	9	1.00	66,531
	997655	Senior Lecturer of Integrated Marketing Communication McCullough, Madeline	9	1.00	49,925
	997770	Associate Professor Hager, Kevin	9	1.00	65,361
	998025	Associate Educator Wilson, Eric	9	1.00	47,275
	998026	Associate Professor and Director of Basic Oral Communication Program Armstrong, Richard	10	1.00	72,410
	998039	KHF Distinguished Chair of the Elliott School & Teaching Professor Jarman, Jeffrey <i>\$49,995 of this position is funded from restricted use sources.</i>	12	1.00	116,008
	998088	Senior Educator DeVault, Amy	10	1.00	68,394
	998148	Associate Professor Close, Danny	9	1.00	66,307
	998149	Director of Debate Maurer, Samuel	9	1.00	51,715

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
998162		Betty and Oliver Elliott Professor of Communication Dooley, Patricia	9	0.50	46,616
		<i>\$7,000 of this position is funded from restricted use sources.</i>			
998842		Administrative Specialist Solano, Amy	12	1.00	32,198
999035		Assistant Educator Newman, Jessica	9	1.00	47,705
999064		Assistant Professor Tennant, James	9	1.00	56,840
1115		Unclassified Salaries-Add'l Comp			6,038
		Total Unclassified Salaries		15.50	939,718
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.38	255,280
A2000		GU General Fees Fund		10.57	618,655
D11172		RU KHF Distinguished Professorship		0.43	49,995
D11316		RU ESC Stipends		0.04	8,788
D11317		RU ESC Faculty of Distinction		0.08	7,000
		Total Unclassified Salaries by Fund		15.50	939,718
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			19,758
1690		Shrinkage			(27,386)
1760		State Leave Pymt Assessment			6,578
1810		KPERS Retirement			5,050
1830		Regents Retirement			79,885
1850		TIAA Disability			9,762
1911		Medicare			13,699
1912		OASDI			58,541
1750		Dependent Health Insurance			28,776
1950		Single Group Health Insurance			98,906
1970		Workers Compensation			2,938
1980		Unemployment Compensation			780
		Total Students and Fringe Benefits			297,287
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			99,937
A2000		GU General Fees Fund			163,971
D11172		RU KHF Distinguished Professorship			9,092
D11316		RU ESC Stipends			1,920
D11317		RU ESC Faculty of Distinction			2,403
D11322		RU KHF Students			19,964
		Total Students and Fringe Benefits			297,287
Total Salaries and Fringe Benefits					
				16.50	1,272,490
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.38	390,702
A2000		GU General Fees Fund		10.57	782,626
D11172		RU KHF Distinguished Professorship		0.43	59,087
D11316		RU ESC Stipends		0.04	10,708
D11317		RU ESC Faculty of Distinction		0.08	9,403

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D11322	RU KHF Students		-	19,964
Total Salaries and Fringe Benefits				16.50	1,272,490
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			40,136
	7F	Commodities			14,722
	7H	Capital Outlay			19,500
	7Z	Transfers Out			1,000
Total OOE					75,358
Total OOE by Fund					
	A2000	GU General Fees Fund			21,108
	D10164	RU Elliott School of Communication			32,500
	D10746	RU AD ASTRA			1,750
	D10782	RU Communications Royalties			20,000
Total OOE by Fund					75,358
Total FTE and Expenditures				16.50	1,347,848
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.38	390,702
	A2000	GU General Fees Fund		10.57	803,734
	D10164	RU Elliott School of Communication		-	32,500
	D10746	RU AD ASTRA		-	1,750
	D10782	RU Communications Royalties		-	20,000
	D11172	RU KHF Distinguished Professorship		0.43	59,087
	D11316	RU ESC Stipends		0.04	10,708
	D11317	RU ESC Faculty of Distinction		0.08	9,403
	D11322	RU KHF Students		-	19,964
Total FTE and Expenditures by Fund				16.50	1,347,848

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999848	Senior Admin Assistant Vacant	12	1.00	32,822
Total USS Salaries				1.00	32,822
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	32,822
Total USS Salaries by Fund				1.00	32,822
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994074	Associate Professor Hayton, Jeffrey	9	1.00	57,408
	994212	Assistant Professor of History Ballout, Laila	9	1.00	52,000
	997730	Associate Professor Torbenson, Craig	9	1.00	65,951
	998041	Associate Professor Dehner, George	9	1.00	62,693
	998117	Professor Owens, Robert	9	1.00	71,163
	998152	Willard W. Garvey Distinguished Professor of Business History Weems, Robert <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	131,596
	998154	Professor Dreifort, John	9	1.00	94,973
	998158	Assistant Professor Hundley, Helen	9	1.00	61,997
	998161	Professor Pickus, Keith	9	1.00	165,137
	998163	Chairperson and Professor Price, Jay	10	1.00	90,774
	998217	Associate Professor Thelle, Rannfrid <i>\$15,654 of this position is funded from restricted use sources.</i>	9	1.00	66,106
	998566	Associate Professor and Graduate Coordinator Henry, Robin	9	1.00	63,610

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			110
Total Unclassified Salaries				12.00	983,518
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.89	212,569
A2000		GU General Fees Fund		9.76	741,295
D10165		RU History		0.34	29,654
Total Unclassified Salaries by Fund				12.00	983,518
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(29,171)
1760		State Leave Pymt Assessment			6,716
1810		KPERS Retirement			-
1830		Regents Retirement			83,605
1850		TIAA Disability			10,170
1911		Medicare			14,142
1912		OASDI			59,234
1750		Dependent Health Insurance			32,377
1950		Single Group Health Insurance			91,300
1970		Workers Compensation			2,999
1980		Unemployment Compensation			790
Total Students and Fringe Benefits					272,162
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			55,638
A2000		GU General Fees Fund			207,555
D10165		RU History			8,969
Total Students and Fringe Benefits					272,162
Total Salaries and Fringe Benefits				13.00	1,288,502
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.89	301,029
A2000		GU General Fees Fund		9.76	948,850
D10165		RU History		0.34	38,623
Total Salaries and Fringe Benefits				13.00	1,288,502
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,928
7F		Commodities			3,181
Total OOE					9,109
Total OOE by Fund					
A2000		GU General Fees Fund			7,579
D10165		RU History			1,530
Total OOE by Fund					9,109
Total FTE and Expenditures				13.00	1,297,611
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.89	301,029
A2000		GU General Fees Fund		9.76	956,429
D10165		RU History		0.34	40,153
Total FTE and Expenditures by Fund				13.00	1,297,611

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999845	Administrative Specialist Beek, Deana	12	1.00	35,485
	999846	Senior Admin Assistant Eck, Janise	12	1.00	31,450
Total USS Salaries				2.00	66,934
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	66,934
Total USS Salaries by Fund				2.00	66,934
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994082	Professor and Director of Physics Meyer, Holger	10	1.00	79,598
	994428	Assistant Professor of Mathematics Liu, Yuan	9	1.00	73,000
	994433	Senior Administrative Assistant Adamek-Wallis, Connie	12	0.75	22,994
	994496	Assistant Professor Ambal, Kapildeb	9	1.00	63,000
	994714	Interim Chair and Professor Sun, Ziqi	12	1.00	132,144
	996154	Physics Educator Novacek, Greg	12	0.25	17,255
	996547	Assistant Professor Figy, Terrance	9	1.00	63,215
	997590	Professor Ma, Chunsheng	9	1.00	93,719
	997614	Instructor Heckman, Rachel	9	1.00	41,517
	997624	Professor Parker, Phillip	9	1.00	94,120
	997644	Instructor Echart, Alexandra	9	1.00	38,026
	997646	Professor Fridman, Buma	9	1.00	130,963
	997716	Senior Educator & Information Systems Specialist			

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Arrasmith, Mark	12	1.00	70,833
	997723	Associate Professor Taher, Syed	9	1.00	60,941
	997745	Professor and Help Lab Coordinator Ferguson, Jason	9	1.00	85,021
	997779	Systems Manager Sullivan, Brody	12	1.00	36,587
	997884	Associate Professor Ho, Lop-Hing	9	1.00	70,100
	997885	Instructor *ERR*	9	1.00	38,000
	997900	Associate Professor Lu, Tianshi	9	1.00	80,465
	998048	Associate Educator Hammond, John	9	1.00	44,929
	998102	Teaching Professor Latioui, Foudil	9	1.00	47,650
	998104	Professor Hamdeh, Hussein	9	1.00	113,114
	998108	Professor Behrman, Elizabeth	9	1.00	106,641
	998122	Senior Educator and Assistant to the Department Chair Scheuerman, Paul	12	1.00	62,373
	998123	Chair and Elcrat Professor of Applied Mathematics Delillo, Thomas	12	1.00	115,934
	998124	Professor Hu, Xiaomi	9	1.00	82,405
	998125	Assistant Professor Jaeger, Adam	9	1.00	70,981
	998129	Associate Professor and College Algebra Program Director Brady, Stephen	10	1.00	94,241
	998130	Instructor Ryan, Justin	9	1.00	38,026
	998132	Professor Bukhgeym, Alexander	9	1.00	109,689

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998134	Associate Educator Davis, Tinka	9	1.00	43,361
	998136	Professor Chopra, Dharam	9	0.25	26,736
	998137	Associate Professor Muether, Mathew	9	1.00	71,271
	998138	Professor Ma, Daowei	9	1.00	96,010
	998139	Assistant Professor Lin, Yueh-Ju	9	1.00	70,981
	998140	Assistant Professor Vacant	9	1.00	73,000
	998142	Instructor Thompson, Nathan	9	1.00	38,026
	998143	Associate Professor Jeffres, Thalia	9	1.00	80,350
	998146	Associate Educator of Physics Traverzo, Richard	9	1.00	41,637
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Isakov, Victor <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	150,271
	998301	Professor Searle, Catherine	9	1.00	89,411
	998396	Professor Solomey, Nick	9	1.00	102,711
	998397	Associate Teaching Professor/Director of Online Education Ingle, William	12	1.00	53,529
	999067	Administrative Assistant Morris, Linsey	12	1.00	26,874
	999070	Data Analytics Postdoctoral Fellow Clemens, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
	1110	Uncl-Salaries-Seasonal and Temp			63,000
		Total Unclassified Salaries		43.25	3,254,649
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		13.75	932,579
A2000		GU General Fees Fund		28.41	2,258,071

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10166	RU Mathematics and Statistics		1.09	64,000
Total Unclassified Salaries by Fund				43.25	3,254,649
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,658
	1690	Shrinkage			(96,370)
	1760	State Leave Pymt Assessment			22,003
	1810	KPERS Retirement			9,526
	1830	Regents Retirement			252,021
	1850	TIAA Disability			32,608
	1911	Medicare			47,153
	1912	OASDI			201,031
	1750	Dependent Health Insurance			86,331
	1950	Single Group Health Insurance			319,540
	1970	Workers Compensation			9,819
	1980	Unemployment Compensation			2,632
Total Students and Fringe Benefits					894,952
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			292,174
	A2000	GU General Fees Fund			579,601
	D10166	RU Mathematics and Statistics			23,177
Total Students and Fringe Benefits					894,952
Total Salaries and Fringe Benefits				45.25	4,216,536
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.75	1,291,687
	A2000	GU General Fees Fund		28.41	2,837,672
	D10166	RU Mathematics and Statistics		1.09	87,177
Total Salaries and Fringe Benefits				45.25	4,216,536
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			23,212
	7F	Commodities			19,371
	7H	Capital Outlay			3,000
Total OOE					45,583
Total OOE by Fund					
	A2000	GU General Fees Fund			38,815
	D10166	RU Mathematics and Statistics			6,768
Total OOE by Fund					45,583
Total FTE and Expenditures				45.25	4,262,119
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.75	1,291,687
	A2000	GU General Fees Fund		28.41	2,876,487
	D10166	RU Mathematics and Statistics		1.09	93,945
Total FTE and Expenditures by Fund				45.25	4,262,119

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				17,299	
7F Commodities				11,522	
7H Capital Outlay				1,000	
Total OOE				29,821	
Total OOE by Fund					
A2000	GU General Fees Fund			24,321	
D10168	RU Physics			5,500	
Total OOE by Fund				29,821	
Total FTE and Expenditures				-	29,821
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	24,321
D10168	RU Physics			-	5,500
Total FTE and Expenditures by Fund				-	29,821

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999839	Senior Admin Assistant Wood, Lisa	12	1.00	30,659
Total USS Salaries				1.00	30,659
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	30,659
Total USS Salaries by Fund				1.00	30,659
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998096	Chair and Associate Professor and UG Coordinator Allen, Neal	10	1.00	77,122
	998159	Full Professor Azpuru, Dinorah	9	1.00	79,376
	998473	Assistant Professor Middlewood, Alexandra	9	1.00	55,000
	998478	Associate Professor Hall, Michael	9	1.00	71,504
	998944	Assistant Professor Amos, Brian	9	1.00	57,000
Total Unclassified Salaries				5.00	340,002
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	150,880
	A2000	GU General Fees Fund		3.00	189,122
Total Unclassified Salaries by Fund				5.00	340,002
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(11,257)
	1760	State Leave Pymt Assessment			2,449
	1810	KPERS Retirement			4,363
	1830	Regents Retirement			28,901
	1850	TIAA Disability			3,709
	1911	Medicare			4,868
	1912	OASDI			20,803
	1750	Dependent Health Insurance			10,792
	1950	Single Group Health Insurance			45,649
	1970	Workers Compensation			1,095
	1980	Unemployment Compensation			272
Total Students and Fringe Benefits					111,644
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			57,482
	A2000	GU General Fees Fund			54,162
Total Students and Fringe Benefits					111,644

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				6.00	482,305
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	239,021
A2000		GU General Fees Fund		3.00	243,284
Total Salaries and Fringe Benefits				6.00	482,305
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			4,926
		7F Commodities			840
Total OOE					5,766
Total OOE by Fund					
A2000		GU General Fees Fund			5,766
Total OOE by Fund					5,766
Total FTE and Expenditures				6.00	488,071
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	239,021
A2000		GU General Fees Fund		3.00	249,050
Total FTE and Expenditures by Fund				6.00	488,071

**W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994028		Administrative Assistant Nelson, Marsyl	12	1.00	37,336
994029		Administrative Specialist Barnes, Judith	12	1.00	41,142
994251		Assistant Professor in Community Vacant	9	1.00	68,000
995354		Assistant Professor/CNAP Kline, Lisa	9	1.00	68,000
997668		Chairperson and Professor Lewis, Rhonda	12	1.00	112,410
997773		Assistant Professor Gregus, Samantha	9	1.00	67,500
997829		Assistant Professor Demers, Jennifer	9	1.00	67,500
997879		Associate Professor Vacant	9	1.00	78,140
997949		Professor Burdsal, Charles	10	0.50	60,057
998076		Assistant Professor Suss, Joel	9	1.00	68,422
998077		Carl and Rozina Cassat Professorship in Aging, Director of the Regional Institute on Aging, & Professor Baldwin, Carryl <i>\$21,301 of this position is funded from restricted use sources.</i>	9	1.00	150,000
998084		Associate Professor Ni, Rui	9	1.00	72,647
998114		Associate Professor Clark, Charles	9	1.00	73,422

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998171	Psychology Clinic Director Marvin, Christina	12	1.00	73,468
	998216	Director of Clinical Training and Professor Zettle, Robert	10	1.00	129,756
	998526	Assistant Professor Lei, Quan	9	1.00	70,000
	998570	Assistant Professor Petts, Rachel	9	1.00	67,500
Total Unclassified Salaries				16.50	1,305,300
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		11.50	816,200
A2000		GU General Fees Fund		4.86	467,799
D10170		RU Psychology		0.14	21,301
Total Unclassified Salaries by Fund				16.50	1,305,300
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,413
1690		Shrinkage			(37,476)
1760		State Leave Pymt Assessment			8,653
1810		KPERS Retirement			11,168
1830		Regents Retirement			91,863
1850		TIAA Disability			13,060
1911		Medicare			18,677
1912		OASDI			79,391
1750		Dependent Health Insurance			17,985
1950		Single Group Health Insurance			114,122
1970		Workers Compensation			3,858
1980		Unemployment Compensation			1,045
Total Students and Fringe Benefits					326,759
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			207,429
A2000		GU General Fees Fund			114,443
D10170		RU Psychology			4,887
Total Students and Fringe Benefits					326,759
Total Salaries and Fringe Benefits				16.50	1,632,059
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		11.50	1,023,629
A2000		GU General Fees Fund		4.86	582,242
D10170		RU Psychology		0.14	26,188
Total Salaries and Fringe Benefits				16.50	1,632,059
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,007
7F		Commodities			9,000
Total OOE					21,007
Total OOE by Fund					
A2000		GU General Fees Fund			15,068
D10170		RU Psychology			5,939

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					21,007
Total FTE and Expenditures				16.50	1,653,066
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		11.50	1,023,629
A2000		GU General Fees Fund		4.86	597,310
D10170		RU Psychology		0.14	32,127
Total FTE and Expenditures by Fund				16.50	1,653,066

**W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994852		Assistant Professor Bondy, Patrick	9	1.00	51,977
994918		Assistant Professor Schwartz, James		1.00	52,000
995344		Chairperson and Associate Professor Birondo, Noell	10	1.00	69,442
997457		Associate Professor Hepburn, Brian	9	1.00	60,058
997631		Associate Professor and MALS Director Hershfield, Jeffrey	10	1.00	71,785
997697		Visiting Assistant Professor Radebaugh, Day	9	0.75	50,388
998017		Fairmount Lecturer Vacant	9	1.00	2,560
998111		Professor Feleppa, Robert	9	1.00	78,567
998115		Associate Professor Castro, Susan	9	1.00	59,420
998178		Associate Professor Lu, Xiufen	9	1.00	60,283
998357		Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Sterrett, Susan	9	1.00	102,149
Total Unclassified Salaries				10.75	658,629
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.75	474,569
A2000		GU General Fees Fund		4.00	184,060
Total Unclassified Salaries by Fund				10.75	658,629

**W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,705
1690		Shrinkage			(19,244)
1760		State Leave Pymt Assessment			4,371
1810		KPERS Retirement			-
1830		Regents Retirement			55,772
1850		TIAA Disability			6,590
1911		Medicare			9,298
1912		OASDI			39,738
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			53,259
1970		Workers Compensation			1,951
1980		Unemployment Compensation			522
Total Students and Fringe Benefits					165,753
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			130,228
A2000		GU General Fees Fund			35,525
Total Students and Fringe Benefits					165,753
Total Salaries and Fringe Benefits				10.75	824,382
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.75	604,797
A2000		GU General Fees Fund		4.00	219,585
Total Salaries and Fringe Benefits				10.75	824,382
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,131
7F		Commodities			300
7H		Capital Outlay			1,200
Total OOE					10,631
Total OOE by Fund					
A2000		GU General Fees Fund			6,731
D10171		RU Philosophy			3,900
Total OOE by Fund					10,631
Total FTE and Expenditures				10.75	835,013
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.75	604,797
A2000		GU General Fees Fund		4.00	226,316
D10171		RU Philosophy		-	3,900
Total FTE and Expenditures by Fund				10.75	835,013

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993773		Associate Professor Koeber, Charles	9	1.00	101,148
996391		Associate Educator Simon, Jodie	9	1.00	46,761
997102		Associate Professor Billingham, Chase	9	1.00	59,222
997148		Associate Educator Small, Shirlene	9	1.00	46,093
998040		Associate Professor Perez, Kathleen	9	1.00	74,540
998042		Professor Hill, Twyla	9	1.00	87,125
998051		Associate Professor and Graduate Coordinator Pearson, Jennifer	9	1.00	64,856
998075		Associate Professor Thrane, Lisa	9	1.00	64,943
998095		Chairperson and Associate Professor Hertzog, Jodie	10	1.00	74,244
998836		Senior Administrative Assistant Hobkirk, LaDawna	12	1.00	32,219
Total Unclassified Salaries				10.00	651,151
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	499,075
A2000		GU General Fees Fund		3.00	152,076
Total Unclassified Salaries by Fund				10.00	651,151
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(19,597)
1760		State Leave Pymt Assessment			4,303
1830		Regents Retirement			55,352

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1850	TIAA	Disability			6,517
1911	Medicare				9,296
1912	OASDI				39,726
1750	Dependent Health Insurance				14,388
1950	Single Group Health Insurance				76,081
1970	Workers Compensation				1,921
1980	Unemployment Compensation				517
Total Students and Fringe Benefits					188,504
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				135,607
A2000	GU General Fees Fund				52,897
Total Students and Fringe Benefits					188,504
Total Salaries and Fringe Benefits				10.00	839,655
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			7.00	634,682
A2000	GU General Fees Fund			3.00	204,973
Total Salaries and Fringe Benefits				10.00	839,655
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				10,437
7F	Commodities				4,047
7H	Capital Outlay				5,785
Total OOE					20,269
Total OOE by Fund					
A2000	GU General Fees Fund				11,889
D10172	RU Sociology				8,380
Total OOE by Fund					20,269
Total FTE and Expenditures				10.00	859,924
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			7.00	634,682
A2000	GU General Fees Fund			3.00	216,862
D10172	RU Sociology			-	8,380
Total FTE and Expenditures by Fund				10.00	859,924

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994297		Assistant Educator and Spanish Language Coordinator Scott, Colleen <i>This position is fully funded from restricted use sources.</i>	9	0.75	27,750
997648		Senior Educator Foster, Yumi	9	1.00	43,841
997845		Associate Professor Showstack, Rachel	9	1.00	59,212
997899		Fairmount Lecturer Jamkartanian, Sirana	9	1.00	38,650
997952		Assistant Professor Del Aguila, Rocio	9	1.00	53,858
998054		Associate Professor Navarro-Serrano, Jose	9	1.00	58,498
998055		Instructor/Language Lab Director/Puebla Program Director Chavez, Cuitlahuac <i>\$2,500 of this position is funded from restricted use sources.</i>	9	1.00	38,158
998058		Associate Professor/Director of Foreign Language Teacher Education Roussel, Brigitte	9	1.00	76,950
998060		Administrative Specialist Ellenz, Melissa	12	1.00	40,019
998063		Chairperson and Professor Baldrige, Wilson	10	1.00	90,290
998072		Assistant Educator and MCLL UG Coordinator Henderson, Julie	9	1.00	37,650
998169		Assistant Professor of Spanish Fonfria-Perera, Daniel	9	1.00	50,000
Total Unclassified Salaries				11.75	614,876

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		8.93	496,976
A2000		GU General Fees Fund		2.00	87,650
D10173		RU Modern & Classical Lang & Lit		0.82	30,250
Total Unclassified Salaries by Fund				11.75	614,876
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(18,019)
1760		State Leave Pymt Assessment			4,067
1810		KPERS Retirement			5,695
1830		Regents Retirement			48,870
1850		TIAA Disability			6,154
1911		Medicare			8,760
1912		OASDI			37,428
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			91,300
1970		Workers Compensation			1,815
1980		Unemployment Compensation			491
Total Students and Fringe Benefits					200,949
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			159,005
A2000		GU General Fees Fund			28,330
D10173		RU Modern & Classical Lang & Lit			13,614
Total Students and Fringe Benefits					200,949
Total Salaries and Fringe Benefits				11.75	815,825
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.93	655,981
A2000		GU General Fees Fund		2.00	115,980
D10173		RU Modern & Classical Lang & Lit		0.82	43,864
Total Salaries and Fringe Benefits				11.75	815,825
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,416
7F		Commodities			11,072
Total OOE					13,488
Total OOE by Fund					
A2000		GU General Fees Fund			12,493
D10173		RU Modern & Classical Lang & Lit			995
Total OOE by Fund					13,488
Total FTE and Expenditures				11.75	829,313
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.93	655,981
A2000		GU General Fees Fund		2.00	128,473
D10173		RU Modern & Classical Lang & Lit		0.82	44,859
Total FTE and Expenditures by Fund				11.75	829,313

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-

UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994022		Academic Coordinator, Director of MCJI Brewer, Kristin	12	1.00	50,503
994349		Instructor Vacant	9	1.00	55,000
994869		Director , School of Criminal Justice and Professor Bannister, Andra <i>\$8,000 of this position is funded from restricted use sources.</i>	12	1.00	139,487
995122		Assistant Professor in Homeland Security Proctor, Patrick <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,000
996695		Professor Birzer, Michael	9	1.00	86,170
997758		Assistant Professor of Criminal Justice Boppre, Breanna	9	1.00	57,898
997850		Professor Smith, Martha	9	1.00	82,554
997943		Associate Professor Suzuki, Yumi	9	1.00	61,934
998120		Forensic Science Program Coordinator and Instructor Klamm, David <i>This position is fully funded from restricted use sources.</i>	9	0.75	51,527
998183		Associate Professor Yu, Sz De	9	1.00	61,901
999040		Homeland Security Program Coordinator and Instructor Hummell, Carl <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,750
999185		Administrative Assistant Senior Keckeisen, John	12	1.00	33,779

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				11.75	786,503
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.94	418,840
A2000		GU General Fees Fund		3.00	202,386
D10175		RU School of Community Affairs		0.81	59,527
D11336		RU Crim. Justice Online Education		2.00	105,750
Total Unclassified Salaries by Fund				11.75	786,503
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(18,062)
1760		State Leave Pymt Assessment			5,197
1830		Regents Retirement			62,184
1850		TIAA Disability			7,870
1911		Medicare			11,205
1912		OASDI			47,889
1750		Dependent Health Insurance			10,794
1950		Single Group Health Insurance			60,867
1970		Workers Compensation			2,320
1980		Unemployment Compensation			624
Total Students and Fringe Benefits					190,888
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			96,066
A2000		GU General Fees Fund			56,606
D10175		RU School of Community Affairs			18,983
D11336		RU Crim. Justice Online Education			19,233
Total Students and Fringe Benefits					190,888
Total Salaries and Fringe Benefits				11.75	977,391
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.94	514,906
A2000		GU General Fees Fund		3.00	258,992
D10175		RU School of Community Affairs		0.81	78,510
D11336		RU Crim. Justice Online Education		2.00	124,983
Total Salaries and Fringe Benefits				11.75	977,391
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			56,664
7F		Commodities			3,386
Total OOE					60,050
Total OOE by Fund					
A2000		GU General Fees Fund			32,979
D10175		RU School of Community Affairs			2,071
D11372		RU Comm Affairs-Wichita PD Trainng			25,000
Total OOE by Fund					60,050
Total FTE and Expenditures				11.75	1,037,441
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.94	514,906
A2000		GU General Fees Fund		3.00	291,971
D10175		RU School of Community Affairs		0.81	80,581
D11336		RU Crim. Justice Online Education		2.00	124,983
D11372		RU Comm Affairs-Wichita PD Trainng		-	25,000
Total FTE and Expenditures by Fund				11.75	1,037,441

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993538		Assistant Professor Elerding, Carolyn	9	1.00	55,045
994021		Senior Administrative Assistant Doughty, Cathy	12	1.00	32,219
997756		Associate Professor Chang, Doris	9	1.00	64,907
998090		Associate Professor Gordon, Deborah	9	1.00	70,127
998164		Chairperson and Professor Okafor, Chinyere	10	1.00	92,569
Total Unclassified Salaries				5.00	314,867
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	194,915
A2000		GU General Fees Fund		2.00	119,952
Total Unclassified Salaries by Fund				5.00	314,867
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			133
1220		Student Sal-Workstudy Federal			394
1690		Shrinkage			(9,371)
1760		State Leave Pymt Assessment			2,085
1810		KPERS Retirement			4,585
1830		Regents Retirement			19,348
1850		TIAA Disability			3,152
1911		Medicare			4,524
1912		OASDI			19,332
1750		Dependent Health Insurance			3,598
1950		Single Group Health Insurance			38,041
1970		Workers Compensation			932
1980		Unemployment Compensation			254
Total Students and Fringe Benefits					87,007
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			57,591
A2000		GU General Fees Fund			29,016
R40041		Federal Work Study Program			400

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					87,007
Total Salaries and Fringe Benefits				5.00	401,874
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	252,506
A2000		GU General Fees Fund		2.00	148,968
R40041		Federal Work Study Program		-	400
Total Salaries and Fringe Benefits				5.00	401,874
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,820
7F		Commodities			2,074
Total OOE					9,894
Total OOE by Fund					
A2000		GU General Fees Fund			6,744
D10176		RU Women's Studies and Religion			3,150
Total OOE by Fund					9,894
Total FTE and Expenditures				5.00	411,768
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	252,506
A2000		GU General Fees Fund		2.00	155,712
D10176		RU Women's Studies and Religion		-	3,150
R40041		Federal Work Study Program		-	400
Total FTE and Expenditures by Fund				5.00	411,768

**W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994075		Assistant Professor (Sub-Discipline: Socio-Cultural) Saboo, Kartikeya	9	1.00	54,550
995040		Assistant Professor (Sub-Discipline: Archaeology) Dozier, Crystal	9	1.00	64,568
996379		Assistant Professor (Sub-Discipline: Biological Anthropology) Vacant	9	1.00	56,000
996764		Admin Assistant, Senior Daugherty, Janice	12	1.00	31,949
997602		Chairperson and Professor Moore-Jansen, Peer	10	1.00	102,835
997634		Associate Professor Kreinath, Jens	9	1.00	59,121
997776		Professor Blakeslee, Donald	9	1.00	100,144
Total Unclassified Salaries				7.00	469,167
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	469,167
A2000		GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				7.00	469,167
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,550
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			989
1690		Shrinkage			(13,958)
1760		State Leave Pymt Assessment			3,128
1830		Regents Retirement			35,123
1850		TIAA Disability			4,695
1911		Medicare			6,678
1912		OASDI			28,545
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			45,649

**W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,395
1980		Unemployment Compensation			376
Total Students and Fringe Benefits					129,891
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			128,891
A2000		GU General Fees Fund			-
R40041		Federal Work Study Program			1,000
Total Students and Fringe Benefits					129,891
Total Salaries and Fringe Benefits				7.00	599,058
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	598,058
A2000		GU General Fees Fund		-	-
R40041		Federal Work Study Program		-	1,000
Total Salaries and Fringe Benefits				7.00	599,058
OTHER OPERATING EXPENDITURES (OEE)					
7C		Contractual Services			8,875
7F		Commodities			393
Total OOE					9,268
Total OOE by Fund					
A2000		GU General Fees Fund			9,268
Total OOE by Fund					9,268
Total FTE and Expenditures				7.00	608,326
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	598,058
A2000		GU General Fees Fund		-	9,268
R40041		Federal Work Study Program		-	1,000
Total FTE and Expenditures by Fund				7.00	608,326

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997172		Assistant Director Glessner, Andrea	12	1.00	36,546
		<i>\$18,273 of this position is funded from restricted use sources.</i>			
998210		Director Burdsal, Charles	10	0.50	59,861
998420		Associate Director Ranney, Sandra	12	1.00	53,841
		<i>\$19,722 of this position is funded from restricted use sources.</i>			
Total Unclassified Salaries				2.50	150,248
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.50	59,861
A2000		GU General Fees Fund		1.13	52,392
D10178		RU Social Science Research Lab		0.87	37,995
Total Unclassified Salaries by Fund				2.50	150,248
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,838
1690		Shrinkage			(3,479)
1760		State Leave Pymt Assessment			1,021
1830		Regents Retirement			12,775
1850		TIAA Disability			1,505
1911		Medicare			2,170
1912		OASDI			9,278
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			455
1980		Unemployment Compensation			125
Total Students and Fringe Benefits					46,502
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			24,016
A2000		GU General Fees Fund			12,802
D10178		RU Social Science Research Lab			9,684
Total Students and Fringe Benefits					46,502
Total Salaries and Fringe Benefits				2.50	196,750
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.50	83,877

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		1.13	65,194
D10178		RU Social Science Research Lab		0.87	47,679
Total Salaries and Fringe Benefits				2.50	196,750
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					16,775
7F Commodities					15,294
Total OOE					32,069
Total OOE by Fund					
A2000		GU General Fees Fund			30,351
D10178		RU Social Science Research Lab			1,718
Total OOE by Fund					32,069
Total FTE and Expenditures				2.50	228,819
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.50	83,877
A2000		GU General Fees Fund		1.13	95,545
D10178		RU Social Science Research Lab		0.87	49,397
Total FTE and Expenditures by Fund				2.50	228,819

**W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999665	Senior Admin Assistant Wenrich, Trisha	12	1.00	31,450
Total USS Salaries				1.00	31,450
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	31,450
Total USS Salaries by Fund				1.00	31,450
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994053	Assistant Professor Kalb, Amy	9	1.00	57,900
	994542	Administrative Assistant Marion, LaRell	12	1.00	29,120
	997297	Associate Clinical Professor Davis, Deah	9	1.00	42,392
	997344	Associate Clinical Professor Popejoy, Stacey	9	1.00	44,930
	997700	Clinical Professor and MSW Program Director Millar, Shaunna	9	1.00	48,317
	997920	Field Practicum Director Willsie, Deborah	12	1.00	63,883
	997926	Associate Clinical Professor Gilkey, Breann	12	1.00	51,911
	998050	Associate Professor Kalomo, Eveline	9	1.00	60,269
	998059	Assistant Professor Vacant	9	1.00	60,000
	998112	Assistant Professor Countryman-Roswurm, Karen	12	0.50	51,507
	998177	Assistant Professor Shamrova, Daria	9	1.00	59,400
	998236	Director of School of Social Work and Professor Lee, Kyoung	12	1.00	100,339
	998988	Professor Besthorn, Fred	9	1.00	90,301

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				12.50	760,269
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.50	383,446
A2000		GU General Fees Fund		7.00	376,823
Total Unclassified Salaries by Fund				12.50	760,269
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(24,217)
1760		State Leave Pymt Assessment			5,232
1810		KPERS Retirement			13,567
1830		Regents Retirement			54,099
1850		TIAA Disability			7,924
1911		Medicare			11,116
1912		OASDI			47,496
1750		Dependent Health Insurance			28,779
1950		Single Group Health Insurance			98,907
1970		Workers Compensation			2,336
1980		Unemployment Compensation			619
Total Students and Fringe Benefits					245,858
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			122,241
A2000		GU General Fees Fund			123,617
Total Students and Fringe Benefits					245,858
Total Salaries and Fringe Benefits				13.50	1,037,577
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.50	537,137
A2000		GU General Fees Fund		7.00	500,440
Total Salaries and Fringe Benefits				13.50	1,037,577
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,494
7F		Commodities			4,653
Total OOE					27,147
Total OOE by Fund					
A2000		GU General Fees Fund			14,467
D10180		RU School of Social Work			12,680
Total OOE by Fund					27,147
Total FTE and Expenditures				13.50	1,064,724
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.50	537,137
A2000		GU General Fees Fund		7.00	514,907
D10180		RU School of Social Work		-	12,680
Total FTE and Expenditures by Fund				13.50	1,064,724

W.S.U ANNUAL BUDGET
102084 - English Writing Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			6,000
Total Unclassified Salaries				-	6,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	6,000
Total Unclassified Salaries by Fund				-	6,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,235
1690		Shrinkage			(383)
1760		State Leave Pymt Assessment			108
1911		Medicare			87
1912		OASDI			372
1970		Workers Compensation			49
1980		Unemployment Compensation			14
Total Students and Fringe Benefits				-	10,482
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,482
Total Students and Fringe Benefits				-	10,482
Total Salaries and Fringe Benefits				-	16,482
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	16,482
Total Salaries and Fringe Benefits				-	16,482
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	16,482
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	16,482
Total FTE and Expenditures by Fund				-	16,482

W.S.U ANNUAL BUDGET
102085 - Language Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			12,000
Total Unclassified Salaries				-	12,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	12,000
Total Unclassified Salaries by Fund				-	12,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,000
1690		Shrinkage			(345)
1760		State Leave Pymt Assessment			100
1970		Workers Compensation			45
1980		Unemployment Compensation			13
Total Students and Fringe Benefits				-	2,813
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			2,963
A2000		GU General Fees Fund			(150)
Total Students and Fringe Benefits				-	2,813
Total Salaries and Fringe Benefits				-	14,813
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	2,963
A2000		GU General Fees Fund		-	11,850
Total Salaries and Fringe Benefits				-	14,813
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,415
Total OOE				-	3,415
Total OOE by Fund					
A2000		GU General Fees Fund			3,415
Total OOE by Fund				-	3,415
Total FTE and Expenditures				-	18,228
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	2,963
A2000		GU General Fees Fund		-	15,265
Total FTE and Expenditures by Fund				-	18,228

W.S.U ANNUAL BUDGET
102086 - Mathematics Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,960
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,483
1690		Shrinkage			(402)
1760		State Leave Pymt Assessment			126
1970		Workers Compensation			57
1980		Unemployment Compensation			16
Total Students and Fringe Benefits				-	18,740
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,240
R40041		Federal Work Study Program			1,500
Total Students and Fringe Benefits				-	18,740
Total Salaries and Fringe Benefits				-	18,740
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	17,240
R40041		Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits				-	18,740
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	18,740
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	17,240
R40041		Federal Work Study Program		-	1,500
Total FTE and Expenditures by Fund				-	18,740

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997340		Student Services Coordinator Kennedy, Bethany	12	1.00	38,251
997693		Professor Glaser, Mark	9	1.00	113,509
998100		Professor Yeager, Samuel	9	1.00	108,459
998101		Assistant Professor - Public Finance Wang, Xiaoheng	9	1.00	67,000
998229		Assistant Professor Shen, Ruowen	9	1.00	67,000
998257		Business Manager Martin, Jeanette	12	1.00	49,940
998441		Interim Director of the Hugo Wall School and Associate Professor Walker, Melissa	12	1.00	126,452
1110		Uncl-Salaries-Seasonal and Temp			26,015
1170		Unclassified Sal-Summer Lecturer			4,000
Total Unclassified Salaries				7.00	600,626
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	288,968
A2000		GU General Fees Fund		4.00	281,643
D10186		RU Hugo Wall Sch of Public Affairs		-	30,015
Total Unclassified Salaries by Fund				7.00	600,626
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(16,751)
1760		State Leave Pymt Assessment			3,970
1830		Regents Retirement			48,505
1850		TIAA Disability			5,710
1911		Medicare			8,638
1912		OASDI			36,920
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			53,258
1970		Workers Compensation			1,771

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			480
Total Students and Fringe Benefits					149,695
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			70,466
A2000		GU General Fees Fund			76,619
D10186		RU Hugo Wall Sch of Public Affairs			2,610
Total Students and Fringe Benefits					149,695
Total Salaries and Fringe Benefits				7.00	750,321
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	359,434
A2000		GU General Fees Fund		4.00	358,262
D10186		RU Hugo Wall Sch of Public Affairs		-	32,625
Total Salaries and Fringe Benefits				7.00	750,321
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			81,798
7F		Commodities			11,266
7H		Capital Outlay			2,009
Total OOE					95,073
Total OOE by Fund					
A2000		GU General Fees Fund			52,698
D10186		RU Hugo Wall Sch of Public Affairs			27,375
D11233		RU Hugo Wall School Initiatives			15,000
Total OOE by Fund					95,073
Total FTE and Expenditures				7.00	845,394
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	359,434
A2000		GU General Fees Fund		4.00	410,960
D10186		RU Hugo Wall Sch of Public Affairs		-	60,000
D11233		RU Hugo Wall School Initiatives		-	15,000
Total FTE and Expenditures by Fund				7.00	845,394

W.S.U ANNUAL BUDGET
102185 - Liberal Arts & Sciences Lecturers
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			840,867
Total Unclassified Salaries				-	840,867
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	840,867
Total Unclassified Salaries by Fund				-	840,867
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(20,836)
1760		State Leave Pymt Assessment			5,550
1911		Medicare			12,193
1912		OASDI			52,134
1970		Workers Compensation			2,473
1980		Unemployment Compensation			673
Total Students and Fringe Benefits				-	52,187
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	52,187
Total Students and Fringe Benefits				-	52,187
Total Salaries and Fringe Benefits				-	893,054
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	893,054
Total Salaries and Fringe Benefits				-	893,054
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	893,054
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	893,054
Total FTE and Expenditures by Fund				-	893,054

W.S.U ANNUAL BUDGET
102332 - Regents Dist Prof-Out of State Trav
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,538	
Total OOE				1,538	
Total OOE by Fund					
A2000		GU General Fees Fund		1,538	
Total OOE by Fund				1,538	
Total FTE and Expenditures				-	1,538
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,538
Total FTE and Expenditures by Fund				-	1,538

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994492		Associate Teaching Professor Leisy, Aimee	9	1.00	38,545
998003		Senior Educator Webb, Marsha	9	1.00	39,801
998047		Teaching Professor Mazza Silhan, Barbara	9	1.00	41,434
998234		Teaching Professor Ashworth, Sherry	9	1.00	45,637
998242		Senior Educator Bowman, Andrew	12	1.00	46,845
998276		Director of the Intensive English Language Center Jones, Sally	12	1.00	61,396
1110		Uncl-Salaries-Seasonal and Temp			45,131
Total Unclassified Salaries				6.00	318,789
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	318,789
Total Unclassified Salaries by Fund				6.00	318,789
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,772)
1760		State Leave Pymt Assessment			2,108
1830		Regents Retirement			23,265
1850		TIAA Disability			2,740
1911		Medicare			4,524
1912		OASDI			19,333
1750		Dependent Health Insurance			10,792
1950		Single Group Health Insurance			45,649
1970		Workers Compensation			941
1980		Unemployment Compensation			253
Total Students and Fringe Benefits					99,833
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			99,833
Total Students and Fringe Benefits					99,833
Total Salaries and Fringe Benefits				6.00	418,622

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	418,622
Total Salaries and Fringe Benefits				6.00	418,622
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,840
	7F	Commodities			1,810
	7H	Capital Outlay			650
Total OOE					8,300
Total OOE by Fund					
	A2000	GU General Fees Fund			6,800
	D10198	RU Intensive English Language Ctr			1,500
Total OOE by Fund					8,300
Total FTE and Expenditures				6.00	426,922
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	418,622
	A2000	GU General Fees Fund		-	6,800
	D10198	RU Intensive English Language Ctr		-	1,500
Total FTE and Expenditures by Fund				6.00	426,922

W.S.U ANNUAL BUDGET
102346 - Biology - Field Station Bldg
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				8,000	
Total OOE				8,000	
Total OOE by Fund					
D10374 RU Biology-Field Station Building				8,000	
Total OOE by Fund				8,000	
Total FTE and Expenditures				-	8,000
Total FTE and Expenditures by Fund					
D10374 RU Biology-Field Station Building				-	8,000
Total FTE and Expenditures by Fund				-	8,000

W.S.U ANNUAL BUDGET
102207 - Mini MPA
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
7F Commodities				10,000	
Total OOE				35,000	
Total OOE by Fund					
D11331 RU Mini MPA				35,000	
Total OOE by Fund				35,000	
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D11331 RU Mini MPA				-	35,000
Total FTE and Expenditures by Fund				-	35,000

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 308,256	\$ -	\$ 308,256	1.4%	\$ -	\$ 308,256	1.3%
Unclassified Salaries	7,556,192	9,099,649	16,655,840	75.6%	535,986	17,191,826	74.8%
Student Salaries	75,114	133	75,247	0.3%	37,624	112,871	0.5%
Fringe Benefits	2,438,133	2,532,317	4,970,451	22.6%	145,985	5,116,436	22.3%
Shrinkage	(236,676)	(265,288)	(501,964)	-2.3%	-	(501,964)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ 10,141,019	\$ 11,366,811	\$ 21,507,830	97.6%	\$ 719,595	\$ 22,227,425	96.7%
Other Operating Expenditures	\$ -	\$ 523,655	\$ 523,655	2.4%	\$ 234,155	\$ 757,810	3.3%
Total Instruction Budget	\$ 10,141,019	\$ 11,890,466	\$ 22,031,485	100.0%	\$ 953,750	\$ 22,985,235	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Biological Sciences	20.00	\$ 1,820,253	8.3%	\$ 63,273	6.6%	\$ 1,883,526	8.2%
Chemistry	17.00	1,694,266	7.7%	96,063	10.1%	1,790,329	7.8%
English	17.00	1,271,653	5.8%	62,647	6.6%	1,334,300	5.8%
Geology	7.50	828,558	3.8%	300	0.0%	828,858	3.6%
Elliott School of Communication	16.50	1,194,436	5.4%	152,412	16.0%	1,346,848	5.9%
History	13.00	1,257,458	5.7%	40,153	4.2%	1,297,611	5.6%
Mathematics and Statistics	45.25	4,168,174	18.9%	93,945	9.9%	4,262,119	18.5%
Physics	-	24,321	0.1%	5,500	0.6%	29,821	0.1%
Political Science	6.00	488,071	2.2%	-	0.0%	488,071	2.1%
Psychology	16.50	1,620,939	7.4%	32,127	3.4%	1,653,066	7.2%
Philosophy	10.75	831,113	3.8%	3,900	0.4%	835,013	3.6%
Sociology	10.00	851,544	3.9%	8,380	0.9%	859,924	3.7%
Modern & Classical Languages & Literatures	11.75	784,454	3.6%	44,859	4.7%	829,313	3.6%
School of Community Affairs	11.75	806,877	3.7%	205,564	21.6%	1,012,441	4.4%
Women's Studies and Religion	5.00	408,218	1.9%	3,550	0.4%	411,768	1.8%

Continued on following page

**Wichita State University
Fiscal Year 2021 Annual Operating Budget**

**College of Liberal Arts and Sciences
General Academic Instruction Program**

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Anthropology	7.00	\$ 607,326	2.8%	\$ 1,000	0.1%	\$ 608,326	2.6%
Social Science Research Laboratory	2.50	179,422	0.8%	49,397	5.2%	228,819	1.0%
Liberal Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
School of Social Work	13.50	1,052,044	4.8%	12,680	1.3%	1,064,724	4.6%
English Writing Laboratory	-	16,482	0.1%	-	0.0%	16,482	0.1%
Language Laboratory	-	18,228	0.1%	-	0.0%	18,228	0.1%
Mathematics Laboratory	-	17,240	0.1%	1,500	0.2%	18,740	0.1%
Liberal Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
Hugo Wall School of Urban & Public Affairs	7.00	770,394	3.5%	75,000	7.9%	845,394	3.7%
Liberal Arts and Sciences Lecturers	-	893,054	4.1%	-	0.0%	893,054	3.9%
Liberal Arts and Sciences Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
HWS-Regents Dist. Prof.-Out-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%
Intensive English Language Center	6.00	425,422	1.9%	1,500	0.2%	426,922	1.9%
Total Instruction Budget	<u>244.00</u>	<u>\$ 22,031,485</u>	<u>100.0%</u>	<u>\$ 953,750</u>	<u>100.0%</u>	<u>\$ 22,985,235</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

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

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

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				240,000	
Total OOE				240,000	
Total OOE by Fund					
R10620		Faculty of Distinction Match Fund		240,000	
Total OOE by Fund				240,000	
Total FTE and Expenditures				-	240,000
Total FTE and Expenditures by Fund					
R10620		Faculty of Distinction Match Fund		-	240,000
Total FTE and Expenditures by Fund				-	240,000

W.S.U ANNUAL BUDGET
101990 - Graduate Assistants - Instruction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			218,359
Total Unclassified Salaries				-	218,359
Total Unclassified Salaries by Fund					
D10105		RU Graduate Assistants-Instruction		-	218,359
Total Unclassified Salaries by Fund				-	218,359
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,442
1970		Workers Compensation			642
1980		Unemployment Compensation			175
Total Students and Fringe Benefits				-	2,259
Total Students and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	2,259
Total Students and Fringe Benefits				-	2,259
Total Salaries and Fringe Benefits				-	220,618
Total Salaries and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	220,618
Total Salaries and Fringe Benefits				-	220,618
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	220,618
Total FTE and Expenditures by Fund					
D10105		RU Graduate Assistants-Instruction		-	220,618
Total FTE and Expenditures by Fund				-	220,618

W.S.U ANNUAL BUDGET
102030 - Engineering Graduate Assistants
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			20,433
Total Unclassified Salaries				-	20,433
Total Unclassified Salaries by Fund					
D10072		RU Engineering Graduate Assistants		-	20,433
Total Unclassified Salaries by Fund				-	20,433
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			135
1970		Workers Compensation			61
1980		Unemployment Compensation			17
Total Students and Fringe Benefits				-	213
Total Students and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants		-	213
Total Students and Fringe Benefits				-	213
Total Salaries and Fringe Benefits				-	20,646
Total Salaries and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants		-	20,646
Total Salaries and Fringe Benefits				-	20,646
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,646
Total FTE and Expenditures by Fund					
D10072		RU Engineering Graduate Assistants		-	20,646
Total FTE and Expenditures by Fund				-	20,646

W.S.U ANNUAL BUDGET
102395 - Grad School - Grad Assist Salary
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			1,780,164
Total Unclassified Salaries				-	1,780,164
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	99,279
A2000		GU General Fees Fund		-	1,680,885
Total Unclassified Salaries by Fund				-	1,780,164
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(41,006)
1760		State Leave Pymt Assessment			11,750
1970		Workers Compensation			5,234
1980		Unemployment Compensation			1,425
Total Students and Fringe Benefits				-	(22,597)
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			(1,258)
A2000		GU General Fees Fund			(21,339)
Total Students and Fringe Benefits				-	(22,597)
Total Salaries and Fringe Benefits				-	1,757,567
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	98,021
A2000		GU General Fees Fund		-	1,659,546
Total Salaries and Fringe Benefits				-	1,757,567
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	1,757,567
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	98,021
A2000		GU General Fees Fund		-	1,659,546
Total FTE and Expenditures by Fund				-	1,757,567

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			27,584
Total Unclassified Salaries				-	27,584
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	12,584
A2000		GU General Fees Fund		-	15,000
Total Unclassified Salaries by Fund				-	27,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			139,035
1690		Shrinkage			(3,836)
1760		State Leave Pymt Assessment			1,101
1970		Workers Compensation			491
1980		Unemployment Compensation			135
Total Students and Fringe Benefits				-	136,926
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	(157)
A2000		GU General Fees Fund		-	137,083
Total Students and Fringe Benefits				-	136,926
Total Salaries and Fringe Benefits				-	164,510
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,427
A2000		GU General Fees Fund		-	152,083
Total Salaries and Fringe Benefits				-	164,510
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,089
7F		Commodities			1,250
Total OOE				-	3,339
Total OOE by Fund					
A2000		GU General Fees Fund		-	3,339
Total OOE by Fund				-	3,339
Total FTE and Expenditures				-	167,849
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	12,427
A2000		GU General Fees Fund		-	155,422
Total FTE and Expenditures by Fund				-	167,849

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110 Uncl-Salaries-Seasonal and Temp				-	-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage				-	-
1760 State Leave Pymt Assessment				-	-
1911 Medicare				-	-
1912 OASDI				-	-
1970 Workers Compensation				-	-
1980 Unemployment Compensation				-	-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	314,664
Total OOE				-	314,664
Total OOE by Fund					
A2000		GU General Fees Fund		-	314,664
Total OOE by Fund				-	314,664
Total FTE and Expenditures				-	314,664
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	314,664
Total FTE and Expenditures by Fund				-	314,664

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997440		Administrative Specialist LeBegue, Erin	12	1.00	35,069
998116		Dean of the Honors College and Associate Professor Engber, Kimberly	12	1.00	141,118
998184		Assistant Director and Academic Advisor Raburn, Jessica	12	1.00	48,898
998524		Assistant to the Dean Mann, Carla	12	1.00	40,622
998576		Assistant Director, Scholarships and Outreach Gandu, Trish	12	1.00	56,312
1110		Uncl-Salaries-Seasonal and Temp			34,397
1115		Unclassified Salaries-Add'l Comp			38,000
1170		Unclassified Sal-Summer Lecturer			8,000
1180		Unclassified Salaries-Lecturer			-
1150		Grad Assistants-Direct Instruction			-
1140		Grad Assistants-Other			20,900
Total Unclassified Salaries				5.00	423,316
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	41,631
A2000		GU General Fees Fund		5.00	322,019
D10240		RU Honors College Dean's Office		-	59,666
Total Unclassified Salaries by Fund				5.00	423,316
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,000
1210		Student Salaries-WS-WSU Match			1,038
1220		Student Sal-Workstudy Federal			7,916
1690		Shrinkage			(11,126)
1760		State Leave Pymt Assessment			2,917
1810		KPERS Retirement			5,781
1830		Regents Retirement			27,152
1850		TIAA Disability			3,603
1911		Medicare			5,603
1912		OASDI			23,943
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			38,040

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,303
1980		Unemployment Compensation			345
Total Students and Fringe Benefits					129,903
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,937
A2000		GU General Fees Fund			102,171
D10240		RU Honors College Dean's Office			8,795
R40041		Federal Work Study Program			8,000
Total Students and Fringe Benefits					129,903
Total Salaries and Fringe Benefits				5.00	553,219
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	52,568
A2000		GU General Fees Fund		5.00	424,190
D10240		RU Honors College Dean's Office		-	68,461
R40041		Federal Work Study Program		-	8,000
Total Salaries and Fringe Benefits				5.00	553,219
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,999
7F		Commodities			6,758
7L		Grants Claims & Shared Revenue			2,357
Total OOE					20,114
Total OOE by Fund					
A2000		GU General Fees Fund			20,114
Total OOE by Fund					20,114
Total FTE and Expenditures				5.00	573,333
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	52,568
A2000		GU General Fees Fund		5.00	444,304
D10240		RU Honors College Dean's Office		-	68,461
R40041		Federal Work Study Program		-	8,000
Total FTE and Expenditures by Fund				5.00	573,333

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp		-	-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage		-	-
1760		State Leave Pymt Assessment		-	-
1830		Regents Retirement		-	-
1850		TIAA Disability		-	-
1911		Medicare		-	-
1912		OASDI		-	-
1970		Workers Compensation		-	-
1980		Unemployment Compensation		-	-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services		143,558	143,558
Total OOE				143,558	143,558
Total OOE by Fund					
A2000		GU General Fees Fund		143,558	143,558
Total OOE by Fund				143,558	143,558
Total FTE and Expenditures				-	143,558
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	143,558
Total FTE and Expenditures by Fund				-	143,558

**W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994454		Employer Relations Event Manager Godderz, Lori	12	1.00	42,058
996939		Communication Coordinator Voth, Megan	12	1.00	35,568
997642		Career Counselor Rupp, Sarah	12	1.00	38,900
997647		Assistant Director - Marketing and Strategic Communications Kufahl, Kimberly <i>\$8,718 of this position is funded from restricted use sources.</i>	12	0.75	43,589
997650		Career Development Specialist Baez, Margarita	12	1.00	39,484
997665		Career Counselor Slack, Maggie	12	1.00	39,484
998510		Director of the Career Development Center Muzzy, Sara	12	1.00	85,277
998543		Director-Strategic Campus Partnerships and Educational Programs Pletcher, Jill	12	1.00	74,004
998699		Office Manager Robertson, Teri	12	1.00	49,005
999993		Administrative Assistant Slaughter, Connie	12	1.00	26,312
1140		Grad Assistants-Other			17,300
Total Unclassified Salaries				9.75	490,980
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		9.60	481,263
A2000		GU General Fees Fund		-	-
R40041		Federal Work Study Program		0.15	9,718
Total Unclassified Salaries by Fund				9.75	490,980
STUDENT ASSISTANTS AND BENEFITS					

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			16,315
1210		Student Salaries-WS-WSU Match			2,188
1220		Student Sal-Workstudy Federal			8,937
1690		Shrinkage			(14,982)
1760		State Leave Pymt Assessment			3,428
1810		KPERS Retirement			5,985
1830		Regents Retirement			36,695
1850		TIAA Disability			4,742
1911		Medicare			6,611
1912		OASDI			28,248
1750		Dependent Health Insurance			13,635
1950		Single Group Health Insurance			59,286
1970		Workers Compensation			1,533
1980		Unemployment Compensation			409
Total Students and Fringe Benefits					173,030
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			144,593
A2000		GU General Fees Fund			16,110
R40041		Federal Work Study Program			12,326
Total Students and Fringe Benefits					173,030
Total Salaries and Fringe Benefits				9.75	664,010
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.60	625,856
A2000		GU General Fees Fund		-	16,110
R40041		Federal Work Study Program		0.15	22,044
Total Salaries and Fringe Benefits				9.75	664,010
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			80,160
7F		Commodities			9,595
7H		Capital Outlay			1,500
Total OOE					91,255
Total OOE by Fund					
A2000		GU General Fees Fund			55,829
R40041		Federal Work Study Program			35,426
Total OOE by Fund					91,255
Total FTE and Expenditures				9.75	755,265
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.60	625,856
A2000		GU General Fees Fund		-	71,939
R40041		Federal Work Study Program		0.15	57,470
Total FTE and Expenditures by Fund				9.75	755,265

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994143		WSU West Director Iacopelli, Augustine	12	1.00	54,230
996862		Senior Administrative Assistant Foster, Ali	12	0.50	14,581
<i>\$11,243 of this position is funded from restricted use sources.</i>					
998874		Office Manager Schneider, Brandon	12	1.00	36,358
1110		Uncl-Salaries-Seasonal and Temp			344,776
Total Unclassified Salaries				2.50	449,945
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	744
A2000		GU General Fees Fund		2.11	437,958
D10021		RU WSU West		0.39	11,243
Total Unclassified Salaries by Fund				2.50	449,945
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,852
1210		Student Salaries-WS-WSU Match			717
1220		Student Sal-Workstudy Federal			2,126
1690		Shrinkage			(11,697)
1760		State Leave Pymt Assessment			3,051
1830		Regents Retirement			8,941
1850		TIAA Disability			1,054
1911		Medicare			6,436
1912		OASDI			27,511
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			1,364
1980		Unemployment Compensation			368
Total Students and Fringe Benefits					67,536
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,792
A2000		GU General Fees Fund			53,819
D10021		RU WSU West			2,775
R40041		Federal Work Study Program			2,150
Total Students and Fringe Benefits					67,536
Total Salaries and Fringe Benefits				2.50	517,481

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	9,536
A2000		GU General Fees Fund		2.11	491,777
D10021		RU WSU West		0.39	14,018
R40041		Federal Work Study Program		-	2,150
Total Salaries and Fringe Benefits				2.50	517,481
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,574
7F		Commodities			2,351
7H		Capital Outlay			800
7Z		Transfers Out			-
Total OOE					13,725
Total OOE by Fund					
A2000		GU General Fees Fund			13,725
D10021		RU WSU West			-
Total OOE by Fund					13,725
Total FTE and Expenditures				2.50	531,206
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	9,536
A2000		GU General Fees Fund		2.11	505,502
D10021		RU WSU West		0.39	14,018
R40041		Federal Work Study Program		-	2,150
Total FTE and Expenditures by Fund				2.50	531,206

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994026		Assistant Director of WSU South & WSU Haysville Gabor, Danielle	12	1.00	43,343
994100		Director, WSU South and WSU Haysville Yeung, Michael	12	1.00	52,201
1110		Uncl-Salaries-Seasonal and Temp			143,472
Total Unclassified Salaries				2.00	239,016
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	43,343
A2000		GU General Fees Fund		1.00	195,673
Total Unclassified Salaries by Fund				2.00	239,016
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,266
1210		Student Salaries-WS-WSU Match			3,734
1220		Student Sal-Workstudy Federal			11,084
1690		Shrinkage			(6,810)
1760		State Leave Pymt Assessment			1,726
1830		Regents Retirement			8,123
1850		TIAA Disability			957
1911		Medicare			3,440
1912		OASDI			14,702
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			770
1980		Unemployment Compensation			209
Total Students and Fringe Benefits					64,014
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			28,423
A2000		GU General Fees Fund			24,391
R40041		Federal Work Study Program			11,200
Total Students and Fringe Benefits					64,014
Total Salaries and Fringe Benefits				2.00	303,030
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	71,766
A2000		GU General Fees Fund		1.00	220,064
R40041		Federal Work Study Program		-	11,200
Total Salaries and Fringe Benefits				2.00	303,030
OTHER OPERATING EXPENDITURES (OE)					

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			9,520
	7F	Commodities			4,600
	7H	Capital Outlay			5,700
		Total OOE			19,820
Total OOE by Fund					
	A2000	GU General Fees Fund			19,820
		Total OOE by Fund			19,820
		Total FTE and Expenditures		2.00	322,850
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	71,766
	A2000	GU General Fees Fund		1.00	239,884
	R40041	Federal Work Study Program		-	11,200
		Total FTE and Expenditures by Fund		2.00	322,850

**W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993083		Senior Administrative Assistant Harris, Cynthia	12	0.50	15,007
<i>\$5,570 of this position is funded from restricted use sources.</i>					
999112		Administrative Assistant Sharpe, Kylie	12	1.00	30,472
Total Unclassified Salaries				1.50	45,479
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.31	39,909
D11335		RU WSU Haysville		0.19	5,570
Total Unclassified Salaries by Fund				1.50	45,479
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,077)
1760		State Leave Pymt Assessment			302
1830		Regents Retirement			3,868
1850		TIAA Disability			456
1911		Medicare			660
1912		OASDI			2,822
1970		Workers Compensation			136
1980		Unemployment Compensation			38
Total Students and Fringe Benefits					7,205
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			6,189
D11335		RU WSU Haysville			1,016
Total Students and Fringe Benefits					7,205
Total Salaries and Fringe Benefits				1.50	52,684
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.31	46,098
D11335		RU WSU Haysville		0.19	6,586
Total Salaries and Fringe Benefits				1.50	52,684
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			381
7F		Commodities			350
Total OOE					731
Total OOE by Fund					
A2000		GU General Fees Fund			731
Total OOE by Fund					731

**W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.50	53,415
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.31	46,829
D11335		RU WSU Haysville		0.19	6,586
Total FTE and Expenditures by Fund				1.50	53,415

**W.S.U ANNUAL BUDGET
102412 - McConnell
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993529	Military Educational Specialist Beat, Deborah	12	1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	50,000
Total Unclassified Salaries by Fund					
	D11400	RU McConnell		1.00	50,000
Total Unclassified Salaries by Fund				1.00	50,000
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			330
	1830	Regents Retirement			4,250
	1850	TIAA Disability			500
	1911	Medicare			677
	1912	OASDI			2,892
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			147
	1980	Unemployment Compensation			38
Total Students and Fringe Benefits					20,039
Total Students and Fringe Benefits by Fund					
	D11400	RU McConnell			20,039
Total Students and Fringe Benefits					20,039
Total Salaries and Fringe Benefits				1.00	70,039
Total Salaries and Fringe Benefits by Fund					
	D11400	RU McConnell		1.00	70,039
Total Salaries and Fringe Benefits				1.00	70,039
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	70,039
Total FTE and Expenditures by Fund					
	D11400	RU McConnell		1.00	70,039
Total FTE and Expenditures by Fund				1.00	70,039

W.S.U ANNUAL BUDGET
102379 - Inst Interdisciplinary Innovation
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991984	Assistant Educator	Stucky, Douglas	12	1.00	75,000
<i>\$4,503 of this position is funded from restricted use sources.</i>					
993964	Assistant Educator	Smith, Kristyn	12	1.00	65,000
<i>This position is fully funded from restricted use sources.</i>					
998412	Dean of III/Katherine and Edith Erker Faculty of Distinction	Professor/Director Human Performance Laboratory Patterson, Jeremy	12	1.00	168,692
<i>\$15,378 of this position is funded from restricted use sources.</i>					
1110	Uncl-Salaries-Seasonal and Temp				1,505
Total Unclassified Salaries				3.00	310,197
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.91	153,314
A2000	GU General Fees Fund			0.94	72,002
D11188	RU Inst Interdisc Creativity			1.15	84,881
Total Unclassified Salaries by Fund				3.00	310,197
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(6,193)
1760	State Leave Pymt Assessment				2,050
1830	Regents Retirement				26,241
1850	TIAA Disability				3,089
1911	Medicare				4,473
1912	OASDI				17,532
1950	Single Group Health Insurance				15,218
1970	Workers Compensation				917
1980	Unemployment Compensation				251
Total Students and Fringe Benefits				63,578	
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				29,039
A2000	GU General Fees Fund				11,019
D11188	RU Inst Interdisc Creativity				23,520
Total Students and Fringe Benefits				63,578	
Total Salaries and Fringe Benefits				3.00	373,775
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			0.91	182,353

W.S.U ANNUAL BUDGET
102379 - Inst Interdisciplinary Innovation
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		0.94	83,021
	D11188	RU Inst Interdisc Creativity		1.15	108,401
		Total Salaries and Fringe Benefits		3.00	373,775
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
		7L Grants Claims & Shared Revenue			644
		Total OOE			644
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			644
		Total OOE by Fund			644
<hr/>					
		Total FTE and Expenditures		3.00	374,419
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.91	182,353
	A2000	GU General Fees Fund		0.94	83,665
	D11188	RU Inst Interdisc Creativity		1.15	108,401
		Total FTE and Expenditures by Fund		3.00	374,419

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			80
1970		Workers Compensation			36
1980		Unemployment Compensation			10
Total Students and Fringe Benefits				-	12,126
Total Students and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			12,126
Total Students and Fringe Benefits				-	12,126
Total Salaries and Fringe Benefits				-	12,126
Total Salaries and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			12,126
Total Salaries and Fringe Benefits				-	12,126
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			48,772
7F		Commodities			15,102
7H		Capital Outlay			2,000
7L		Grants Claims & Shared Revenue			7,000
Total OOE				-	72,874
Total OOE by Fund					
D10781		RU Career Develop - Career Events			72,874
Total OOE by Fund				-	72,874
Total FTE and Expenditures				-	85,000
Total FTE and Expenditures by Fund					
D10781		RU Career Develop - Career Events			85,000
Total FTE and Expenditures by Fund				-	85,000

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997479		Returning Adult Specialist Randall, Jenna	12	1.00	41,615
997878		Director of Adult Learning Norton, Susan	12	1.00	104,038
998867		Assistant Director of Adult Learning O'Neal, Pamela	12	1.00	50,386
Total Unclassified Salaries				3.00	196,039
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	145,653
A2000		GU General Fees Fund		1.00	50,386
Total Unclassified Salaries by Fund				3.00	196,039
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,653
1210		Student Salaries-WS-WSU Match			2,607
1220		Student Sal-Workstudy Federal			6,135
1690		Shrinkage			(6,481)
1760		State Leave Pymt Assessment			1,510
1830		Regents Retirement			16,665
1850		TIAA Disability			1,962
1911		Medicare			2,769
1912		OASDI			11,833
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			675
1980		Unemployment Compensation			181
Total Students and Fringe Benefits					87,930
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			40,607
A2000		GU General Fees Fund			41,123
R40041		Federal Work Study Program			6,200
Total Students and Fringe Benefits					87,930
Total Salaries and Fringe Benefits				3.00	283,969
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	186,260
A2000		GU General Fees Fund		1.00	91,509

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	6,200
		Total Salaries and Fringe Benefits		3.00	283,969
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			18,784
	7F	Commodities			8,300
		Total OOE			27,084
Total OOE by Fund					
	A2000	GU General Fees Fund			27,084
		Total OOE by Fund			27,084
		Total FTE and Expenditures		3.00	311,053
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	186,260
	A2000	GU General Fees Fund		1.00	118,593
	R40041	Federal Work Study Program		-	6,200
		Total FTE and Expenditures by Fund		3.00	311,053

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993950		Assistant Director, Online Enrollment Management Anderson, Amber <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
994103		Instructional Designer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,555
996277		Online Academic Advisor/Enrollment Specialist Stevens, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
996653		Admissions Officer Steinkamp, Bailey <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,301
996749		Graduate Enrollment Coordinator Calabro, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,584
997160		Online Academic Advisor/Enrollment Specialist Sandlin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,235
997406		Online Student Retention Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,037
998011		Learning Management System Specialist Morriss, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,991
998256		Instructional Designer Hammer, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
998272		Executive Director of Online Learning Porcaro, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,047
998623		Senior Educational Technologist			

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Moore, Taylor	12	1.00	50,750
		<i>This position is fully funded from restricted use sources.</i>			
	998633	Senior Online Academic Advisor Johnston, Jacquelyn	12	1.00	46,690
		<i>This position is fully funded from restricted use sources.</i>			
	998698	Online Academic Advisor/Enrollment Specialist McNeal, Brandon	12	1.00	42,032
		<i>This position is fully funded from restricted use sources.</i>			
	998735	Online Enrollment and Marketing Specialist Wilson, Noelle	12	1.00	42,000
		<i>This position is fully funded from restricted use sources.</i>			
	998945	Senior Instructional Designer Wuhib, Frehiwot	12	1.00	50,750
		<i>This position is fully funded from restricted use sources.</i>			
	999085	Online Academic Advisor/Enrollment Specialist Nungesser, Kaylee	12	1.00	44,660
		<i>This position is fully funded from restricted use sources.</i>			
	999228	Online Academic Advisor/Enrollment Specialist Lukert, Madison	12	1.00	40,600
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			8,500
	1115	Unclassified Salaries-Add'l Comp			60,000
	1190	Unclassified Salaries-Vacation			4,500
	1130	Grad Assistants-Research			-
	1140	Grad Assistants-Other			18,000
		Total Unclassified Salaries		17.00	922,432
		Total Unclassified Salaries by Fund			
	D10680	RU Online Education		17.00	853,932
	D11305	RU Microcredentials		-	68,500
		Total Unclassified Salaries by Fund		17.00	922,432
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			6,066
	1830	Regents Retirement			69,014
	1850	TIAA Disability			8,920
	1911	Medicare			12,723
	1912	OASDI			54,370
	1750	Dependent Health Insurance			21,582
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			106,512
	1970	Workers Compensation			2,708
	1980	Unemployment Compensation			726
		Total Students and Fringe Benefits			283,299
		Total Students and Fringe Benefits by Fund			
	D10680	RU Online Education			271,648

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D11305	RU Microcredentials			11,651
		Total Students and Fringe Benefits			283,299
		Total Salaries and Fringe Benefits		17.00	1,205,731
Total Salaries and Fringe Benefits by Fund					
	D10680	RU Online Education		17.00	1,125,580
	D11305	RU Microcredentials		-	80,151
		Total Salaries and Fringe Benefits		17.00	1,205,731
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,528,078
	7F	Commodities			1,000
	7H	Capital Outlay			3,500
	7L	Grants Claims & Shared Revenue			-
	7Z	Transfers Out			90,000
		Total OOE			1,622,578
Total OOE by Fund					
	D10680	RU Online Education			1,612,867
	D11244	RU Online Student Scholarships			-
	D11305	RU Microcredentials			9,711
		Total OOE by Fund			1,622,578
		Total FTE and Expenditures		17.00	2,828,309
Total FTE and Expenditures by Fund					
	D10680	RU Online Education		17.00	2,738,447
	D11244	RU Online Student Scholarships		-	-
	D11305	RU Microcredentials		-	89,862
		Total FTE and Expenditures by Fund		17.00	2,828,309

**W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			310,000
Total OOE					310,000
Total OOE by Fund					
A2000		GU General Fees Fund			310,000
Total OOE by Fund					310,000
Total FTE and Expenditures				-	310,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	310,000
Total FTE and Expenditures by Fund				-	310,000

**W.S.U ANNUAL BUDGET
102405 - Badges Tuition
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					35,000
Total OOE					35,000
Total OOE by Fund					
A2000		GU General Fees Fund			35,000
Total OOE by Fund					35,000
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	35,000
Total FTE and Expenditures by Fund				-	35,000

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	977,811	2,813,833	3,791,643	56.4%	2,028,301	5,819,945	51.5%
Student Salaries	32,078	181,610	213,688	3.2%	168,915	382,603	3.4%
Fringe Benefits	257,804	263,257	521,062	7.8%	370,156	891,217	7.9%
Shrinkage	(28,906)	(74,302)	(103,208)	-1.5%	-	(103,208)	-0.9%
Subtotal Salaries and Fringe Benefits	\$ 1,238,787	\$ 3,184,398	\$ 4,423,185	65.8%	\$ 2,567,372	\$ 6,990,557	61.9%
Other Operating Expenditures	\$ -	\$ 2,294,963	\$ 2,294,963	34.2%	\$ 2,009,374	\$ 4,304,337	38.1%
Total Instruction Budget	\$ 1,238,787	\$ 5,479,361	\$ 6,718,148	100.0%	\$ 4,576,746	\$ 11,294,894	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
Graduate Assistants - Instruction	-	\$ -	0.0%	\$ 220,618	4.8%	\$ 220,618	2.0%
Engineering Graduate Assistants	-	-	0.0%	20,646	0.5%	20,646	0.2%
Grad School - Graduate Assistant Salary	-	1,757,567	26.2%	-	0.0%	1,757,567	15.6%
Supplemental Instruction	-	167,849	2.5%	-	0.0%	167,849	1.5%
Academic Affairs Contingency	-	314,664	4.7%	-	0.0%	314,664	2.8%
Honors College	5.00	496,872	7.4%	76,461	1.7%	573,333	5.1%
Academic Affairs Instruction	-	143,558	2.1%	-	0.0%	143,558	1.3%
Career Development	9.75	697,795	10.4%	57,470	1.3%	755,265	6.7%
Career Development - Career Events	-	-	0.0%	85,000	1.9%	85,000	0.8%
Kan-Grow Engineering Expansion Grant	-	-	0.0%	1,159,648	25.3%	1,159,648	10.3%
McConnell	1.00	-	0.0%	70,039	1.5%	70,039	0.6%
WSU West	2.50	515,038	7.7%	16,168	0.4%	531,206	4.7%
WSU South	2.00	311,650	4.6%	11,200	0.2%	322,850	2.9%
Haysville	1.50	46,829	0.7%	6,586	0.1%	53,415	0.5%
Office of Adult Learning	3.00	304,853	4.5%	6,200	0.1%	311,053	2.8%

Continued on following page

**Wichita State University
Fiscal Year 2021 Annual Operating Budget**

**Miscellaneous Instruction
General Academic Instruction Program**

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Institute of Interdisciplinary Creativity	3.00	\$ 266,018	4.0%	\$ 108,401	2.4%	\$ 374,419	3.3%
Online Education	17.00	-	0.0%	2,738,309	59.8%	2,738,309	24.2%
Badges	-	35,000	0.5%	-	0.0%	35,000	0.3%
Teacher Apprentice Program	-	1,350,455	20.1%	-	0.0%	1,350,455	12.0%
Market Based Tuition	-	310,000	4.6%	-	0.0%	310,000	2.7%
Total Instruction Budget	44.75	\$ 6,718,148	100.0%	\$ 4,576,746	100.0%	\$ 11,294,894	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

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

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

W.S.U ANNUAL BUDGET
102504 - Fine Arts Summer Workshop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,350
7F		Commodities			500
Total OOE					12,850
Total OOE by Fund					
D10099		RU Fine Arts Summer Workshop			12,850
Total OOE by Fund					12,850
Total FTE and Expenditures				-	12,850
Total FTE and Expenditures by Fund					
D10099		RU Fine Arts Summer Workshop		-	12,850
Total FTE and Expenditures by Fund				-	12,850

W.S.U ANNUAL BUDGET
102505 - Summer Program in Mexico
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10196		RU Summer Program In Mexico		-	15,000
Total Unclassified Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			99
1911		Medicare			218
1912		OASDI			930
1970		Workers Compensation			45
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	1,304
Total Students and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	1,304
Total Students and Fringe Benefits				-	1,304
Total Salaries and Fringe Benefits				-	16,304
Total Salaries and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	16,304
Total Salaries and Fringe Benefits				-	16,304
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,213
7F		Commodities			4,800
7H		Capital Outlay			3,003
Total OOE				-	38,016
Total OOE by Fund					
D10196		RU Summer Program In Mexico		-	38,016
Total OOE by Fund				-	38,016
Total FTE and Expenditures				-	54,320
Total FTE and Expenditures by Fund					
D10196		RU Summer Program In Mexico		-	54,320
Total FTE and Expenditures by Fund				-	54,320

W.S.U ANNUAL BUDGET
102526 - Barton School Summer Session
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			207,313
Total Unclassified Salaries				-	207,313
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	207,313
Total Unclassified Salaries by Fund				-	207,313
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,137)
1760		State Leave Pymt Assessment			1,369
1911		Medicare			3,007
1912		OASDI			12,854
1970		Workers Compensation			610
1980		Unemployment Compensation			166
Total Students and Fringe Benefits				-	12,869
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	12,869
Total Students and Fringe Benefits				-	12,869
Total Salaries and Fringe Benefits				-	220,182
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	220,182
Total Salaries and Fringe Benefits				-	220,182
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	220,182
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	220,182
Total FTE and Expenditures by Fund				-	220,182

W.S.U ANNUAL BUDGET
102527 - Applied Studies Summer Session
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			222,015
Total Unclassified Salaries				-	222,015
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	222,015
Total Unclassified Salaries by Fund				-	222,015
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,501)
1760		State Leave Pymt Assessment			1,466
1911		Medicare			3,220
1912		OASDI			13,765
1970		Workers Compensation			653
1980		Unemployment Compensation			178
Total Students and Fringe Benefits				-	13,781
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			13,781
Total Students and Fringe Benefits				-	13,781
Total Salaries and Fringe Benefits				-	235,796
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	235,796
Total Salaries and Fringe Benefits				-	235,796
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	235,796
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	235,796
Total FTE and Expenditures by Fund				-	235,796

W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			52,090
Total Unclassified Salaries				-	52,090
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	52,090
Total Unclassified Salaries by Fund				-	52,090
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,290)
1760		State Leave Pymt Assessment			344
1911		Medicare			756
1912		OASDI			3,230
1970		Workers Compensation			154
1980		Unemployment Compensation			42
Total Students and Fringe Benefits				-	3,236
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	3,236
Total Students and Fringe Benefits				-	3,236
Total Salaries and Fringe Benefits				-	55,326
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	55,326
Total Salaries and Fringe Benefits				-	55,326
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	55,326
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	55,326
Total FTE and Expenditures by Fund				-	55,326

W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			67,654
Total Unclassified Salaries				-	67,654
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	67,654
Total Unclassified Salaries by Fund				-	67,654
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,676)
1760		State Leave Pymt Assessment			447
1911		Medicare			981
1912		OASDI			4,195
1970		Workers Compensation			199
1980		Unemployment Compensation			55
Total Students and Fringe Benefits				-	4,201
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	4,201
Total Students and Fringe Benefits				-	4,201
Total Salaries and Fringe Benefits				-	71,855
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	71,855
Total Salaries and Fringe Benefits				-	71,855
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	71,855
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	71,855
Total FTE and Expenditures by Fund				-	71,855

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			98,105
Total Unclassified Salaries				-	98,105
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	98,105
Total Unclassified Salaries by Fund				-	98,105
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,431)
1760		State Leave Pymt Assessment			648
1911		Medicare			1,423
1912		OASDI			6,083
1970		Workers Compensation			289
1980		Unemployment Compensation			79
Total Students and Fringe Benefits				-	6,091
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	6,091
Total Students and Fringe Benefits				-	6,091
Total Salaries and Fringe Benefits				-	104,196
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	104,196
Total Salaries and Fringe Benefits				-	104,196
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	104,196
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	104,196
Total FTE and Expenditures by Fund				-	104,196

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			443,307
Total Unclassified Salaries				-	443,307
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	443,307
Total Unclassified Salaries by Fund				-	443,307
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(10,985)
1760		State Leave Pymt Assessment			2,926
1911		Medicare			6,428
1912		OASDI			27,486
1970		Workers Compensation			1,304
1980		Unemployment Compensation			355
Total Students and Fringe Benefits				-	27,514
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	27,514
Total Students and Fringe Benefits				-	27,514
Total Salaries and Fringe Benefits				-	470,821
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	470,821
Total Salaries and Fringe Benefits				-	470,821
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	470,821
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	470,821
Total FTE and Expenditures by Fund				-	470,821

**W.S.U ANNUAL BUDGET
102533 - Summer Incentive
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			497,558
Total Unclassified Salaries				-	497,558
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	497,558
Total Unclassified Salaries by Fund				-	497,558
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,329)
1760		State Leave Pymt Assessment			3,284
1911		Medicare			7,215
1912		OASDI			30,849
1970		Workers Compensation			1,463
1980		Unemployment Compensation			399
Total Students and Fringe Benefits				-	30,881
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	30,881
Total Students and Fringe Benefits				-	30,881
Total Salaries and Fringe Benefits				-	528,439
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	528,439
Total Salaries and Fringe Benefits				-	528,439
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	528,439
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	528,439
Total FTE and Expenditures by Fund				-	528,439

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	1,588,042	1,588,042	94.2%	15,000	1,603,042	91.4%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	137,922	137,922	8.2%	1,304	139,226	7.9%
Shrinkage	-	(39,349)	(39,349)	-2.3%	-	(39,349)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ -	\$ 1,686,615	\$ 1,686,615	100.0%	\$ 16,304	\$ 1,702,919	97.1%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 50,866	\$ 50,866	2.9%
Total Instruction Budget	\$ -	\$ 1,686,615	\$ 1,686,615	100.0%	\$ 67,170	\$ 1,753,785	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Fine Arts Summer Workshop	-	\$ -	0.0%	\$ 12,850	19.1%	\$ 12,850	0.7%
Summer Program In Mexico	-	-	0.0%	54,320	80.9%	54,320	3.1%
Barton School Summer Session	-	220,182	13.1%	-	0.0%	220,182	12.6%
Applied Studies Summer Session	-	235,796	14.0%	-	0.0%	235,796	13.4%
Engineering Summer Session	-	55,326	3.3%	-	0.0%	55,326	3.2%
Fine Arts Summer Session	-	71,855	4.3%	-	0.0%	71,855	4.1%
Health Professions Summer Session	-	104,196	6.2%	-	0.0%	104,196	5.9%
Liberal Arts Summer Session	-	470,821	27.9%	-	0.0%	470,821	26.8%
Summer Incentive	-	528,439	31.3%	-	0.0%	528,439	30.1%
Total Instruction Budget	-	\$ 1,686,615	100.0%	\$ 67,170	100.0%	\$ 1,753,785	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 565,580	\$ -	\$ 565,580	0.9%	\$ 140,281	\$ 705,861	0.8%
Unclassified Salaries	25,558,500	21,122,039	46,680,538	75.1%	13,395,571	60,076,109	71.9%
Student Salaries	257,968	188,576	446,544	0.7%	325,978	772,522	0.9%
Fringe Benefits	7,611,624	4,919,266	12,530,891	20.2%	3,043,459	15,574,350	18.6%
Shrinkage	(775,240)	(598,179)	(1,373,419)	-2.2%	-	(1,373,419)	-1.6%
Subtotal Salaries and Fringe Benefits	\$ 33,218,432	\$ 25,631,702	\$ 58,850,134	94.7%	\$ 16,905,289	\$ 75,755,423	90.6%
Other Operating Expenditures	\$ -	\$ 3,276,640	\$ 3,276,640	5.3%	\$ 4,544,828	\$ 7,821,468	9.4%
Total Instruction Program Budget	\$ 33,218,432	\$ 28,908,342	\$ 62,126,774	100.0%	\$ 21,450,117	\$ 83,576,891	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

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

W.S.U ANNUAL BUDGET
102145 - NIAR - Special Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			400,000
Total Unclassified Salaries				-	400,000
Total Unclassified Salaries by Fund					
D10819		RU NIAR-Special Prog-Composites		-	400,000
Total Unclassified Salaries by Fund				-	400,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			2,640
1830		Regents Retirement			34,000
1850		TIAA Disability			4,000
1911		Medicare			5,800
1912		OASDI			24,800
1970		Workers Compensation			1,176
1980		Unemployment Compensation			320
Total Students and Fringe Benefits				-	72,736
Total Students and Fringe Benefits by Fund					
D10819		RU NIAR-Special Prog-Composites		-	72,736
Total Students and Fringe Benefits				-	72,736
Total Salaries and Fringe Benefits				-	472,736
Total Salaries and Fringe Benefits by Fund					
D10819		RU NIAR-Special Prog-Composites		-	472,736
Total Salaries and Fringe Benefits				-	472,736
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			50,000
Total OOE				-	50,000
Total OOE by Fund					
D10128		RU NIAR-Special Programs		-	50,000
Total OOE by Fund				-	50,000
Total FTE and Expenditures				-	522,736
Total FTE and Expenditures by Fund					
D10128		RU NIAR-Special Programs		-	50,000
D10819		RU NIAR-Special Prog-Composites		-	472,736
Total FTE and Expenditures by Fund				-	522,736

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,000,000
7F		Commodities			4,000,000
7H		Capital Outlay			2,000,000
Total OOE					10,000,000
Total OOE by Fund					
A2003		GU SGF KART Aviation Research FY20			-
A2004		GU SGF KART2 Aviation Research FY20			-
A2103		GU SGF KART Aviation Research FY21			5,000,000
A2104		GU SGF KART2 Aviation Research FY21			5,000,000
Total OOE by Fund					10,000,000
Total FTE and Expenditures				-	10,000,000
Total FTE and Expenditures by Fund					
A2003		GU SGF KART Aviation Research FY20		-	-
A2004		GU SGF KART2 Aviation Research FY20		-	-
A2103		GU SGF KART Aviation Research FY21		-	5,000,000
A2104		GU SGF KART2 Aviation Research FY21		-	5,000,000
Total FTE and Expenditures by Fund				-	10,000,000

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993035		Research Associate Khan, Zeeshan <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,500
993070		NIAR Engineering Design and Mod Business and Project Manager Bonitati, Allison <i>This position is fully funded from restricted use sources.</i>	12	0.10	11,500
993536		Director, NIAR Engineering Design and Modification Jones, David <i>This position is fully funded from restricted use sources.</i>	12	0.10	25,375
994237		NIAR Research Scientist Senior & Director Mcmullen, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	154,042
994462		Test Engineer Leslie, Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,219
994499		NIAR Research Engineer Senior Condon, Ernest <i>This position is fully funded from restricted use sources.</i>	12	0.50	60,122
995198		Test Engineer Gonzalez, Alyssa <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,995
995278		Test Engineer Elpers, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,589
995365		Test Engineer Goertz, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,366
995558		Senior Research Engineer/Electrical Testing Manager Conquest, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,270
995561		Senior Research Engineer and Mechanical Testing Manager			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Sharpe, Harlan <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,270
	996859	Senior Research Engineer and Research Testing Manager Phillips, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,517
	996908	Test Engineer Montgomery, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,558
	997383	Test Engineer Milford, Brock <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,512
	997414	Test Engineer Bruffett, Susanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,846
	998402	Test Engineer Smitley, Alexander <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,490
	998609	Test Engineer Rule, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,253
	998709	NIAR Research Engineer Senior Reilly, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	117,875
	998914	NIAR Quality Coordinator Harbert, Candice <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
	999118	NIAR Research Technician Owens, Reid <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,070
	999243	Financial Analyst Jones, Matthew <i>This position is fully funded from restricted use sources.</i>	12	0.10	6,100
	999247	Technical Writer Stillabower, Rachel <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,880
	1110	Uncl-Salaries-Seasonal and Temp			18,000
	1115	Unclassified Salaries-Add'l Comp			30,809
	1190	Unclassified Salaries-Vacation			15,000
	1160	Unclass Sal-OT/Comp/AHR			25,000
		Total Unclassified Salaries		18.80	1,415,170
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10897	RU NIAR-Environmental Test Lab		18.80	1,415,170
Total Unclassified Salaries by Fund				18.80	1,415,170
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			84,000
	1760	State Leave Pymt Assessment			9,806
	1830	Regents Retirement			117,493
	1850	TIAA Disability			13,832
	1911	Medicare			19,699
	1912	OASDI			83,119
	1750	Dependent Health Insurance			29,136
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			138,466
	1970	Workers Compensation			4,373
	1980	Unemployment Compensation			1,166
Total Students and Fringe Benefits					501,090
Total Students and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab			501,090
Total Students and Fringe Benefits					501,090
Total Salaries and Fringe Benefits				18.80	1,916,260
Total Salaries and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab		18.80	1,916,260
Total Salaries and Fringe Benefits				18.80	1,916,260
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,039,634
	7F	Commodities			87,000
	7H	Capital Outlay			134,000
	7X	Indirect Costs			457,000
	7Z	Transfers Out			350,000
Total OOE					2,067,634
Total OOE by Fund					
	D10897	RU NIAR-Environmental Test Lab			1,610,634
	D11409	SRO Environmental Test SC Reserve			457,000
Total OOE by Fund					2,067,634
Total FTE and Expenditures				18.80	3,983,894
Total FTE and Expenditures by Fund					
	D10897	RU NIAR-Environmental Test Lab		18.80	3,526,894
	D11409	SRO Environmental Test SC Reserve		-	457,000
Total FTE and Expenditures by Fund				18.80	3,983,894

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994427		Research Engineer Robles, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,505
995559		NIAR Research Engineer Howard, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,978
997271		Research Engineer Fitzgeralds, Keith <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,836
997473		Senior Research Engineer Hunter, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,368
1115		Unclassified Salaries-Add'l Comp			12,849
1160		Unclass Sal-OT/Comp/AHR			12,000
Total Unclassified Salaries				4.00	352,536
Total Unclassified Salaries by Fund					
D10335		RU NIAR-Calibration and Qual Lab		4.00	352,536
Total Unclassified Salaries by Fund				4.00	352,536
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,000
1760		State Leave Pymt Assessment			2,476
1830		Regents Retirement			29,969
1850		TIAA Disability			3,528
1911		Medicare			4,874
1912		OASDI			20,835
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			1,104
1980		Unemployment Compensation			288
Total Students and Fringe Benefits					126,297
Total Students and Fringe Benefits by Fund					
D10335		RU NIAR-Calibration and Qual Lab			126,297
Total Students and Fringe Benefits					126,297
Total Salaries and Fringe Benefits				4.00	478,833
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10335	RU NIAR-Calibration and Qual Lab		4.00	478,833
		Total Salaries and Fringe Benefits		4.00	478,833
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,975
	7F	Commodities			250
	7H	Capital Outlay			1,000
		Total OOE			10,225
Total OOE by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			10,225
		Total OOE by Fund			10,225
Total FTE and Expenditures					
				4.00	489,058
Total FTE and Expenditures by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		4.00	489,058
		Total FTE and Expenditures by Fund		4.00	489,058

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
999276		Senior Administrative Assistant Feeney, Christina <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,962
999448		Accountant I Parsons, Juanita <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,432
Total USS Salaries				2.00	92,394
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
D10130		RU Nat'l Institute Aviation Res		2.00	92,394
Total USS Salaries by Fund				2.00	92,394
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993732		Associate Director of Finance and Operations, NIAR Loss, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	132,825
994473		NIAR Federal Contract and Compliance Manager Holloway, Moniqueka <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,343
995274		NIAR Federal Contract and Compliance Lead Manager Calhoun, Monica <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,464
995462		NIAR Contract and Accounts Administrator Danford, Derek <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,506
996654		Office Coordinator Loveall, McKenzie <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,960
996786		NIAR Senior Payroll Administrator Hager, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,311
997613		NIAR Program Manager Ternes, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,700
997637		Contract/Grant Manager and FAA Project Manager Sorensen-Haggard, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	113,000
997711		Senior Vice President of Industry and Defense Programs and Executive Director of NIAR			

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Tomblin, John	12	0.50	227,294
		<i>This position is fully funded from restricted use sources.</i>			
	997732	General Counsel			
		Boden, Stacia	12	0.07	15,381
		<i>This position is fully funded from restricted use sources.</i>			
	997942	Director of Research and Development for NIAR			
		Aldag, Thomas	12	1.00	170,743
		<i>This position is fully funded from restricted use sources.</i>			
	998572	Executive Assistant to the VP of Research and Economic Development			
		Dodosh, Gabrielle	12	0.50	34,114
		<i>This position is fully funded from restricted use sources.</i>			
	998741	Business Manager			
		Sipult, Linsey	12	1.00	72,574
		<i>This position is fully funded from restricted use sources.</i>			
	998758	Director of Finance and Operations, NIAR			
		Werner, Paul	12	1.00	178,894
		<i>This position is fully funded from restricted use sources.</i>			
	998835	Accounts Receivable Supervisor			
		Stevens, Robin	12	1.00	55,432
		<i>This position is fully funded from restricted use sources.</i>			
	999644	Administrative Assistant			
		McCleary, Kimberly	12	1.00	33,280
		<i>This position is fully funded from restricted use sources.</i>			
	999887	Associate General Counsel			
		Skladzien, Jessica	12	0.93	139,950
		<i>This position is fully funded from restricted use sources.</i>			
	1115	Unclassified Salaries-Add'l Comp			4,265
		Total Unclassified Salaries		14.51	1,612,036
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		-	-
	D10130	RU Nat'l Institute Aviation Res		14.51	1,612,036
		Total Unclassified Salaries by Fund		14.51	1,612,036
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			22,000
	1690	Shrinkage			-
	1760	State Leave Pymt Assessment			11,404
	1810	KPERS Retirement			23,476
	1830	Regents Retirement			130,861
	1850	TIAA Disability			17,053
	1911	Medicare			24,098
	1912	OASDI			89,341

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			30,335
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			129,378
1970		Workers Compensation			5,085
1980		Unemployment Compensation			1,359
Total Students and Fringe Benefits					484,390
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
A2000		GU General Fees Fund			-
D10130		RU Nat'l Institute Aviation Res			484,390
Total Students and Fringe Benefits					484,390
Total Salaries and Fringe Benefits				16.51	2,188,819
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		-	-
D10130		RU Nat'l Institute Aviation Res		16.51	2,188,819
Total Salaries and Fringe Benefits				16.51	2,188,819
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			56,650
7F		Commodities			26,000
7H		Capital Outlay			9,500
7X		Indirect Costs			1,300,000
7Z		Transfers Out			2,522,500
Total OOE					3,914,650
Total OOE by Fund					
D10130		RU Nat'l Institute Aviation Res			114,650
D11186		RU NIAR Administrative Fee			3,800,000
Total OOE by Fund					3,914,650
Total FTE and Expenditures				16.51	6,103,469
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		-	-
D10130		RU Nat'l Institute Aviation Res		16.51	2,303,469
D11186		RU NIAR Administrative Fee		-	3,800,000
Total FTE and Expenditures by Fund				16.51	6,103,469

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993095		NIAR Research Engineer Wevita Vidanalage Dona, Dilanki <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
993332		NIAR Research Engineer Smith, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
993545		NIAR Research Manager Hanson, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,350
994038		NIAR Research Engineer Tan, Ee Jian <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,013
994309		NIAR Research Engineer Senior Opliger, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,571
994365		NIAR Research Engineer Daharsh, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,016
994436		NIAR Research Engineer Stahl, Nicole <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,794
994514		NIAR Research Engineer Tim, Eugene Mao Hui <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
994685		NIAR Senior Research Engineer Liyanage, Dona Helaruwani <i>This position is fully funded from restricted use sources.</i>	12	0.50	44,668
994696		NIAR Research Engineer Chan, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,016
994700		NIAR Research Technician			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Martin, Gregory	12	1.00	70,013
		<i>This position is fully funded from restricted use sources.</i>			
	995084	NIAR Research Engineer Senior White, Joel	12	1.00	94,258
		<i>This position is fully funded from restricted use sources.</i>			
	995085	NIAR Research Engineer Treas, Jonathan	12	1.00	68,016
		<i>This position is fully funded from restricted use sources.</i>			
	995162	Research Engineer Clarkson, Elizabeth	12	1.00	63,559
		<i>This position is fully funded from restricted use sources.</i>			
	995169	NIAR Research Engineer Jayaraman, Sudesh	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	995187	NIAR Research Engineer Senior Tanoto, Vinsensus	12	1.00	84,063
		<i>This position is fully funded from restricted use sources.</i>			
	995206	NIAR Research Engineer Abdul Halim, Muaz	12	1.00	60,923
		<i>This position is fully funded from restricted use sources.</i>			
	995210	NIAR Research Engineer Senior Ee, Elizabeth	12	1.00	95,000
		<i>This position is fully funded from restricted use sources.</i>			
	995462	NIAR Contract and Accounts Administrator Danford, Derek	12	0.50	22,506
		<i>This position is fully funded from restricted use sources.</i>			
	995470	NIAR Research Engineer Tripathi, Shrey	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	995830	NIAR Research Engineer Santry, Ian	12	1.00	60,923
		<i>This position is fully funded from restricted use sources.</i>			
	995947	NIAR Research Technician Mcmillan, Cory	12	1.00	45,698
		<i>This position is fully funded from restricted use sources.</i>			
	995974	NIAR Research Engineer Teoh, Ping	12	1.00	71,074
		<i>This position is fully funded from restricted use sources.</i>			
	996240	NIAR Research Engineer Moragodage, Gayan	12	1.00	55,825

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	996252	NIAR Research Associate Shrestha, Yuwaraj	12	1.00	50,773
		<i>This position is fully funded from restricted use sources.</i>			
	996568	NIAR Research Associate Loh, Zheng Yao	12	1.00	60,008
		<i>This position is fully funded from restricted use sources.</i>			
	996869	NIAR Research Associate John Devasagayam, Jonathan	12	1.00	55,848
		<i>This position is fully funded from restricted use sources.</i>			
	996871	NIAR Research Engineer Samaradurage Silva, Nuwan	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	997083	NIAR Research Associate Amaranayake, Anushi	12	1.00	65,978
		<i>This position is fully funded from restricted use sources.</i>			
	997123	NIAR Associate Director and Research Scientist Ng, Cheong	12	0.50	74,358
		<i>This position is fully funded from restricted use sources.</i>			
	997129	NIAR Research Engineer Matzen, Brian	12	1.00	78,062
		<i>This position is fully funded from restricted use sources.</i>			
	997130	NIAR Senior Research Engineer Ramakrishna Pillai, Govind	12	1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>			
	997131	NIAR Research Engineer Senior Robles, Errick	12	1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>			
	997132	NIAR Research Engineer Walimunige, Ruchira	12	1.00	91,354
		<i>This position is fully funded from restricted use sources.</i>			
	997133	NIAR Research Engineer Lian, Mun	12	1.00	63,047
		<i>This position is fully funded from restricted use sources.</i>			
	997137	Research Engineer Koehn, Jason	12	1.00	81,200
		<i>This position is fully funded from restricted use sources.</i>			
	997162	NIAR Research Assistant Director Gilchrist, Jeffrey	12	1.00	114,442
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	997173	NIAR Senior Research Engineer Poon, Kim-Leng <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,634
	997174	NIAR Research Associate Liyanage, Shakya <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,978
	997177	NIAR Research Engineer Tee, Zhi Yang <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
	997190	NIAR Research Engineer Senior Mah, Shin-Liang <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
	997193	NIAR Research Engineer Abu-Ali, Omar <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	997422	NIAR Research Engineer Kariyawasam Puwakpitiyage, Supun Charinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,978
	997570	NIAR Research Engineer Senior Missri-Andrulonis, Rachael <i>This position is fully funded from restricted use sources.</i>	12	1.00	127,890
	997711	Senior Vice President of Industry and Defense Programs and Executive Director of NIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.50	227,294
	997767	Research Engineer Brummer, Breton <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,589
	997947	NIAR Research Technician Lua, Boon Guang <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,698
	998454	Associate Director Lovingfoss, Royal <i>This position is fully funded from restricted use sources.</i>	12	1.00	133,735
	998760	NIAR Research Engineer Senior Man, Ka <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,975
	998896	NIAR Research Engineer Warnakulasooriya Waas, Nalinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,470

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998899	NIAR Research Associate Massawe, Emmanuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,923
	999056	NIAR Research Engineer Schwartz, Samuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	999089	NIAR Research Engineer Jayathilake, K.M. Prabodha <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,978
	999125	NIAR Research Engineer Rocha, Emilio <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	999138	NIAR Research Scholar Patlolla, Vamsidhar <i>This position is fully funded from restricted use sources.</i>	12	0.50	21,112
	999143	NIAR Research Scholar Tisack, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,622
	999242	NIAR Research Engineer Gunasekara, Withanage Kanila <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	999255	NIAR Research Engineer Malli Manvinder Singh, Jasvinder Singh <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,262
	999258	NIAR Research Engineer Udawalawwa, Sandeepa <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
	999904	NIAR Research Engineer Joseph, Jairus <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825
	999946	NIAR Research Engineer Venzor, German <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	999966	NIAR Research Associate Siow, Wee Jun <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,773
	999998	Technical Director of Additively Manufactured Composite Materials Holshouser, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	152,250

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			75,000
1115		Unclassified Salaries-Add'l Comp			1,400,000
1190		Unclassified Salaries-Vacation			15,000
1160		Unclass Sal-OT/Comp/AHR			330,000
1130		Grad Assistants-Research			150,000
Total Unclassified Salaries				60.50	6,555,940
Total Unclassified Salaries by Fund					
D10131		RU NIAR-Composites & Structures		60.50	6,555,940
D11526		RU NIAR-NDT Training		-	-
Total Unclassified Salaries by Fund				60.50	6,555,940
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			715,000
1760		State Leave Pymt Assessment			47,920
1830		Regents Retirement			536,888
1850		TIAA Disability			63,187
1911		Medicare			90,869
1912		OASDI			378,351
1750		Dependent Health Insurance			90,216
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			422,890
1970		Workers Compensation			21,366
1980		Unemployment Compensation			5,736
Total Students and Fringe Benefits					2,373,101
Total Students and Fringe Benefits by Fund					
D10131		RU NIAR-Composites & Structures			2,373,101
D11526		RU NIAR-NDT Training			-
Total Students and Fringe Benefits					2,373,101
Total Salaries and Fringe Benefits				60.50	8,929,041
Total Salaries and Fringe Benefits by Fund					
D10131		RU NIAR-Composites & Structures		60.50	8,929,041
D11526		RU NIAR-NDT Training		-	-
Total Salaries and Fringe Benefits				60.50	8,929,041
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,584,075
7F		Commodities			1,078,450
7H		Capital Outlay			3,405,000
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			4,500,000
7Z		Transfers Out			1,616,000
Total OOE					14,183,525
Total OOE by Fund					
D10131		RU NIAR-Composites & Structures			9,683,525
D11526		RU NIAR-NDT Training			-
D11349		SRO Composites SC Reserve			4,500,000
Total OOE by Fund					14,183,525
Total FTE and Expenditures				60.50	23,112,566
Total FTE and Expenditures by Fund					
D10131		RU NIAR-Composites & Structures		60.50	18,612,566
D11526		RU NIAR-NDT Training		-	-

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D11349	SRO Composites SC Reserve		-	4,500,000
Total FTE and Expenditures by Fund				60.50	23,112,566

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
D10132	RU	NIAR-CAD/CAM		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993029		Niar Research Associate Paul, Norman	12	1.00	55,000
<i>This position is fully funded from restricted use sources.</i>					
994435		NIAR Research Engineer Senior Reuter, Kimberly	12	1.00	92,750
<i>This position is fully funded from restricted use sources.</i>					
994932		NIAR Technical Coordinator Brown, Joanna	12	1.00	46,010
<i>This position is fully funded from restricted use sources.</i>					
994949		NIAR Research Associate Steward, Jacob	12	1.00	67,500
<i>This position is fully funded from restricted use sources.</i>					
996708		Research Technician Snetsinger, Charles	12	1.00	71,074
<i>This position is fully funded from restricted use sources.</i>					
997182		Assistant Director Shipley, Nathan	12	1.00	121,800
<i>This position is fully funded from restricted use sources.</i>					
998245		Director, Emerging Technologies and CAD/CAM Ehrstein, Shawn	12	1.00	156,057
<i>This position is fully funded from restricted use sources.</i>					
999343		NIAR Research Associate Chowdhury, Farhan	12	1.00	52,000
<i>This position is fully funded from restricted use sources.</i>					
999357		NIAR Research Associate McTigue, Brian	12	1.00	60,000
<i>This position is fully funded from restricted use sources.</i>					
999981		NIAR Research Associate Barsamian, Brian	12	1.00	63,945
<i>This position is fully funded from restricted use sources.</i>					
1110	Uncl-Salaries-Seasonal and Temp				265,000

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			119,000
1160		Unclass Sal-OT/Comp/AHR			500
1130		Grad Assistants-Research			4,000
Total Unclassified Salaries				10.00	1,174,635
Total Unclassified Salaries by Fund					
D10132		RU NIAR-CAD/CAM		7.00	979,117
D11348		RU NIAR-CATIA-Classes		3.00	195,519
Total Unclassified Salaries by Fund				10.00	1,174,635
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			850,000
1760		State Leave Pymt Assessment			13,368
1810		KPERS Retirement			6,548
1830		Regents Retirement			73,071
1850		TIAA Disability			9,059
1911		Medicare			16,823
1912		OASDI			71,231
1750		Dependent Health Insurance			14,388
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			60,864
1970		Workers Compensation			5,959
1980		Unemployment Compensation			1,616
Total Students and Fringe Benefits					1,123,605
Total Students and Fringe Benefits by Fund					
D10132		RU NIAR-CAD/CAM			1,069,361
D11348		RU NIAR-CATIA-Classes			54,243
Total Students and Fringe Benefits					1,123,605
Total Salaries and Fringe Benefits				10.00	2,298,240
Total Salaries and Fringe Benefits by Fund					
D10132		RU NIAR-CAD/CAM		7.00	2,048,478
D11348		RU NIAR-CATIA-Classes		3.00	249,762
Total Salaries and Fringe Benefits				10.00	2,298,240
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			455,580
7F		Commodities			19,400
7H		Capital Outlay			101,000
7L		Grants Claims & Shared Revenue			70,000
7X		Indirect Costs			500,000
7Z		Transfers Out			500,000
Total OOE					1,645,980
Total OOE by Fund					
D10132		RU NIAR-CAD/CAM			1,085,480
D11348		RU NIAR-CATIA-Classes			60,500
D11412		SRO CadCam Service Center Reserve			500,000
Total OOE by Fund					1,645,980
Total FTE and Expenditures				10.00	3,944,220
Total FTE and Expenditures by Fund					
D10132		RU NIAR-CAD/CAM		7.00	3,133,958
D11348		RU NIAR-CATIA-Classes		3.00	310,262
D11412		SRO CadCam Service Center Reserve		-	500,000
Total FTE and Expenditures by Fund				10.00	3,944,220

**W.S.U ANNUAL BUDGET
102158 - NIAR - Operations
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10133 RU NIAR-Operations				5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10133 RU NIAR-Operations				-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993025		Desktop Technology Specialist Lunderman, Michael	12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
995240		Senior Specialist Stevens, Corey	12	1.00	71,786
<i>This position is fully funded from restricted use sources.</i>					
997187		Assistant Director Suchan, Matthew	12	1.00	97,000
<i>This position is fully funded from restricted use sources.</i>					
997663		Research Technician Dolan, Scott	12	1.00	75,462
<i>This position is fully funded from restricted use sources.</i>					
997817		NIAR Information Technology Support Technician Lind, Rasmus	12	1.00	73,008
<i>This position is fully funded from restricted use sources.</i>					
998750		Information Technology Support Technician Walker, Kenneth	12	1.00	62,005
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			25,000
Total Unclassified Salaries				6.00	444,280
Total Unclassified Salaries by Fund					
D10134		RU NIAR-Information Technology Ctr		6.00	444,280
Total Unclassified Salaries by Fund				6.00	444,280
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			75,000
1760		State Leave Pymt Assessment			3,431
1830		Regents Retirement			35,641
1850		TIAA Disability			4,196
1911		Medicare			6,381
1912		OASDI			27,272
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,532
1980		Unemployment Compensation			416

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					195,506
Total Students and Fringe Benefits by Fund					
D10134		RU NIAR-Information Technology Ctr			195,506
Total Students and Fringe Benefits					195,506
Total Salaries and Fringe Benefits				6.00	639,786
Total Salaries and Fringe Benefits by Fund					
D10134		RU NIAR-Information Technology Ctr		6.00	639,786
Total Salaries and Fringe Benefits				6.00	639,786
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			122,400
		7F Commodities			5,100
		7H Capital Outlay			300,000
Total OOE					427,500
Total OOE by Fund					
D10134		RU NIAR-Information Technology Ctr			427,500
Total OOE by Fund					427,500
Total FTE and Expenditures				6.00	1,067,286
Total FTE and Expenditures by Fund					
D10134		RU NIAR-Information Technology Ctr		6.00	1,067,286
Total FTE and Expenditures by Fund				6.00	1,067,286

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996510		NIAR Research Engineer Pyles, Marcus <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,104
996931		NIAR Research Technician Conklin, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,773
997194		Senior Research Scientist/Director Olivares, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	0.45	95,918
997294		NIAR Research Technician Burk, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,085
997618		Laboratory Manager Huculak, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,854
999308		NIAR Research Engineer Stednitz, Seth <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,000
1115		Unclassified Salaries-Add'l Comp			50,000
1160		Unclass Sal-OT/Comp/AHR			10,000
Total Unclassified Salaries				5.45	477,734
Total Unclassified Salaries by Fund					
D10138		RU NIAR-Crash Dynamics		5.45	477,734
Total Unclassified Salaries by Fund				5.45	477,734
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			60,000
1760		State Leave Pymt Assessment			3,552
1830		Regents Retirement			40,610
1850		TIAA Disability			4,780
1911		Medicare			6,824
1912		OASDI			27,265
1750		Dependent Health Insurance			5,216
1950		Single Group Health Insurance			41,464
1970		Workers Compensation			1,584

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			428
Total Students and Fringe Benefits					191,723
Total Students and Fringe Benefits by Fund					
D10138		RU NIAR-Crash Dynamics			191,723
Total Students and Fringe Benefits					191,723
Total Salaries and Fringe Benefits				5.45	669,457
Total Salaries and Fringe Benefits by Fund					
D10138		RU NIAR-Crash Dynamics		5.45	669,457
Total Salaries and Fringe Benefits				5.45	669,457
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			289,000
7F		Commodities			33,150
7H		Capital Outlay			5,000
7X		Indirect Costs			95,000
7Z		Transfers Out			95,000
Total OOE					517,150
Total OOE by Fund					
D10138		RU NIAR-Crash Dynamics			422,150
D11414		SRO Crash Dynamics SC Reserve			95,000
Total OOE by Fund					517,150
Total FTE and Expenditures				5.45	1,186,607
Total FTE and Expenditures by Fund					
D10138		RU NIAR-Crash Dynamics		5.45	1,091,607
D11414		SRO Crash Dynamics SC Reserve		-	95,000
Total FTE and Expenditures by Fund				5.45	1,186,607

W.S.U ANNUAL BUDGET
102164 - NIAR - Advanced Coating Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994772		NIAR Research Technician Calbert, Justina	12	1.00	32,802
<i>This position is fully funded from restricted use sources.</i>					
994891		NIAR Research Engineer Shinde, Manish	12	1.00	68,328
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			-
1130		Grad Assistants-Research			-
Total Unclassified Salaries				2.00	101,130
Total Unclassified Salaries by Fund					
D10139		RU NIAR-Advanced Coating Lab		2.00	101,130
Total Unclassified Salaries by Fund				2.00	101,130
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			668
1830		Regents Retirement			8,597
1850		TIAA Disability			1,013
1911		Medicare			1,446
1912		OASDI			6,177
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			298
1980		Unemployment Compensation			81
Total Students and Fringe Benefits					33,496
Total Students and Fringe Benefits by Fund					
D10139		RU NIAR-Advanced Coating Lab			33,496
Total Students and Fringe Benefits					33,496
Total Salaries and Fringe Benefits				2.00	134,626
Total Salaries and Fringe Benefits by Fund					
D10139		RU NIAR-Advanced Coating Lab		2.00	134,626
Total Salaries and Fringe Benefits				2.00	134,626
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,000
7F		Commodities			11,500
7H		Capital Outlay			8,250
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			-

W.S.U ANNUAL BUDGET
102164 - NIAR - Advanced Coating Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					39,750
Total OOE by Fund					
D10139		RU NIAR-Advanced Coating Lab			39,750
D11415		SRO Advanced Coating SC Reserve			-
Total OOE by Fund					39,750
Total FTE and Expenditures				2.00	174,376
Total FTE and Expenditures by Fund					
D10139		RU NIAR-Advanced Coating Lab		2.00	174,376
D11415		SRO Advanced Coating SC Reserve		-	-
Total FTE and Expenditures by Fund				2.00	174,376

W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
D10140 RU NIAR - Management Fund				25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10140 RU NIAR - Management Fund				-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991848		NIAR Research Technician DeHaven, Edward <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,997
993600		NIAR Research Engineer Lowe, Jessy <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,336
994208		NIAR Research Technician Francis, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,002
994674		NIAR Senior Research Associate Friess, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
994851		NIAR Senior Research Engineer Engel, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,633
994875		Research Engineer Hastings, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,048
994889		NIAR Senior Research Associate Schemm, Kurt <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,162
995076		NIAR Structural Test Research Technician Olson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,867
995099		Research Engineer Whitney, Connor <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,202
995184		NIAR Research Associate Stefan, G <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,394
995239		Senior Research Engineer			

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Tran, Wuy <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,000
	995892	NIAR Research Teardown Mechanic #2 Espinoza, Ismael <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
	996289	NIAR Stuctural Test Research Associate Smith, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,112
	996398	NIAR Senior Research Engineer Formy-Duval, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
	997111	Administrative Assistant Howard, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,323
	997128	NIAR Senior Research Engineer Kahmeyer, Quintin <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,633
	997140	NIAR Research Engineer Sharpe, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,659
	997141	NIAR Technical Writer/Research Associate Burns, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,824
	997145	NIAR Research Technician Bell, Roman <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,354
	997146	NIAR Structural Test Research Technician Hilger, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,659
	997147	NIAR Research Technician Teardown Mechanic Taylor, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,866
	997149	NIAR Research Associate Metzinger, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,299
	997150	Research Analyst Karnes, Jon <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,100
	997151	Senior Research Associate Jones, Brian	12	1.00	72,010

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997153	Senior Research Associate Custer, Robert	12	1.00	67,163
		<i>This position is fully funded from restricted use sources.</i>			
	997154	Senior Research Engineer Clayton, Harry	12	1.00	109,925
		<i>This position is fully funded from restricted use sources.</i>			
	997155	Manager and Senior Research Engineer Braden, Larry	12	1.00	129,500
		<i>This position is fully funded from restricted use sources.</i>			
	997156	Senior Research Engineer Alford, Anthony	12	1.00	100,266
		<i>This position is fully funded from restricted use sources.</i>			
	997157	NIAR Research Engineer Jacobson, Dustin	12	1.00	63,482
		<i>This position is fully funded from restricted use sources.</i>			
	997161	NIAR Instrumentation Senior Research Associate McAdam, Sean	12	1.00	73,570
		<i>This position is fully funded from restricted use sources.</i>			
	997163	NIAR Research Technician Friess, Michael	12	1.00	53,997
		<i>This position is fully funded from restricted use sources.</i>			
	997166	NIAR Research Technician Teardown Mechanic Plutz, Brian	12	1.00	59,904
		<i>This position is fully funded from restricted use sources.</i>			
	997183	NIAR Research Manager Nilsen, Erick	12	1.00	80,000
		<i>This position is fully funded from restricted use sources.</i>			
	997189	NIAR Senior Research Engineer Buzard, Jayme	12	1.00	84,063
		<i>This position is fully funded from restricted use sources.</i>			
	997191	NIAR Director of Sustainment Laubach-Hock, Melinda	12	1.00	132,000
		<i>This position is fully funded from restricted use sources.</i>			
	997192	NIAR Senior Research Associate Knee, Michael	12	1.00	66,123
		<i>This position is fully funded from restricted use sources.</i>			
	997348	NIAR Teardown Mechanic Whitnack, Royce	12	1.00	52,790
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	997387	Senior Research Associate McLendon, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,018
	997507	Research Associate Banks, Bryce <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,354
	997547	Instrumentation - Research Associate Manning, Julie <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,715
	997774	NIAR Research Manager Baier, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
	998086	Senior Research Associate May, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,045
	998425	Senior Research Associate Londagin, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,016
	998731	Director, NIAR Research Jackson, Donald <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
	998742	Senior Research Associate Hatfield, Jane <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,200
	998746	NIAR Senior Research Associate Fisher, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
	998752	NIAR Instrumentation Research Associate Hanson, Jon <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,886
	998753	NIAR Instrumentation Research Associate Maddox, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,291
	998754	NIAR Research Technician - Structural Robinson, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,123
	998794	NIAR Research Technician - Structural Solomon, Preston <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,717

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998961	Research Engineer Jones, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,117
	999292	NIAR Research Level II Eddy Current Technician Short, Dustin <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,149
	999850	NIAR Teardown Mechanic Eakins, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,846
	999864	NIAR Teardown Mechanic Beck, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,790
	1110	Uncl-Salaries-Seasonal and Temp			133,768
	1115	Unclassified Salaries-Add'l Comp			190,180
	1190	Unclassified Salaries-Vacation			6,147
	1160	Unclass Sal-OT/Comp/AHR			129,230
		Total Unclassified Salaries		54.00	4,259,947
		Total Unclassified Salaries by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		54.00	4,259,947
		Total Unclassified Salaries by Fund		54.00	4,259,947
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			307,800
	1760	State Leave Pymt Assessment			30,132
	1830	Regents Retirement			350,229
	1850	TIAA Disability			41,225
	1911	Medicare			59,899
	1912	OASDI			256,020
	1750	Dependent Health Insurance			107,910
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			365,184
	1970	Workers Compensation			13,442
	1980	Unemployment Compensation			3,578
		Total Students and Fringe Benefits			1,536,097
		Total Students and Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval			1,536,097
		Total Students and Fringe Benefits			1,536,097
		Total Salaries and Fringe Benefits		54.00	5,796,044
		Total Salaries and Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		54.00	5,796,044
		Total Salaries and Fringe Benefits		54.00	5,796,044
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,961,324
	7F	Commodities			548,257
	7H	Capital Outlay			528,924
	7X	Indirect Costs			1,050,000
	7Z	Transfers Out			975,000
		Total OOE			5,063,505

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10144	RU	NIAR-Aircraft Struc Test/Eval			4,015,007
D11416	SRO	Aircraft Struct&Eval SC Reserve			1,048,498
Total OOE by Fund					5,063,505
Total FTE and Expenditures				54.00	10,859,549
Total FTE and Expenditures by Fund					
D10144	RU	NIAR-Aircraft Struc Test/Eval		54.00	9,811,051
D11416	SRO	Aircraft Struct&Eval SC Reserve		-	1,048,498
Total FTE and Expenditures by Fund				54.00	10,859,549

W.S.U ANNUAL BUDGET
102170 - NIAR - 3D Prototyping Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995246		NIAR Research Manager Rempe, Chris	12	1.00	78,000
<i>This position is fully funded from restricted use sources.</i>					
996460		NIAR Research Associate Stallbaumer, Cody	12	1.00	59,000
<i>This position is fully funded from restricted use sources.</i>					
998960		NIAR Research Technician Tremby, Joel	12	1.00	56,014
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			55,000
Total Unclassified Salaries				3.00	248,014
Total Unclassified Salaries by Fund					
D10145		RU NIAR - Reverse Engineering		1.50	124,007
D11369		RU NIAR - Additive Manufacturing		1.50	124,007
Total Unclassified Salaries by Fund				3.00	248,014
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			75,000
1760		State Leave Pymt Assessment			2,136
1830		Regents Retirement			16,410
1850		TIAA Disability			1,932
1911		Medicare			3,466
1912		OASDI			14,804
1750		Dependent Health Insurance			7,196
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			956
1980		Unemployment Compensation			252
Total Students and Fringe Benefits					144,976
Total Students and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering			72,488
D11369		RU NIAR - Additive Manufacturing			72,488
Total Students and Fringe Benefits					144,976
Total Salaries and Fringe Benefits				3.00	392,990
Total Salaries and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering		1.50	196,495
D11369		RU NIAR - Additive Manufacturing		1.50	196,495
Total Salaries and Fringe Benefits				3.00	392,990

W.S.U ANNUAL BUDGET
102170 - NIAR - 3D Prototyping Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			119,200
7F		Commodities			65,000
7H		Capital Outlay			10,000
7X		Indirect Costs			80,000
7Z		Transfers Out			80,000
Total OOE					354,200
Total OOE by Fund					
D10145	RU	NIAR - Reverse Engineering			137,100
D11369	RU	NIAR - Additive Manufacturing			137,100
D11417	SRO	3D Prototyping SC Reserve			80,000
Total OOE by Fund					354,200
Total FTE and Expenditures				3.00	747,190
Total FTE and Expenditures by Fund					
D10145	RU	NIAR - Reverse Engineering		1.50	333,595
D11369	RU	NIAR - Additive Manufacturing		1.50	333,595
D11417	SRO	3D Prototyping SC Reserve		-	80,000
Total FTE and Expenditures by Fund				3.00	747,190

W.S.U ANNUAL BUDGET
102173 - NIAR - Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997124		Director of Communications and Special Programs Friess, Tracee	12	1.00	147,683
<i>This position is fully funded from restricted use sources.</i>					
997135		Coordinator, Research Communication and Special Programs Sharkey, Katie	12	1.00	50,438
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				2.00	198,121
Total Unclassified Salaries by Fund					
D10148		RU NIAR-Communications		2.00	198,121
Total Unclassified Salaries by Fund				2.00	198,121
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,640
1760		State Leave Pymt Assessment			1,366
1830		Regents Retirement			16,842
1850		TIAA Disability			1,982
1911		Medicare			2,838
1912		OASDI			11,876
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			610
1980		Unemployment Compensation			165
Total Students and Fringe Benefits					63,132
Total Students and Fringe Benefits by Fund					
D10148		RU NIAR-Communications			63,132
Total Students and Fringe Benefits					63,132
Total Salaries and Fringe Benefits				2.00	261,253
Total Salaries and Fringe Benefits by Fund					
D10148		RU NIAR-Communications		2.00	261,253
Total Salaries and Fringe Benefits				2.00	261,253
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			48,890
7F		Commodities			22,870
7H		Capital Outlay			2,500
7V		Miscellaneous Non Expense			30
Total OOE					74,290
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102173 - NIAR - Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10148	RU NIAR-Communications			74,290
		Total OOE by Fund			74,290
		Total FTE and Expenditures		2.00	335,543
Total FTE and Expenditures by Fund					
	D10148	RU NIAR-Communications		2.00	335,543
		Total FTE and Expenditures by Fund		2.00	335,543

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993017		Computational Mechanics Research Engineer Singh, Harjinder <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
993023		NIAR Research Scholar Calderon del Rey, Javier <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,003
993100		NIAR Research Associate Hugen Vieira, Jefferson <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
993700		Senior Research Engineer Kuenn, Aaron <i>This position is fully funded from restricted use sources.</i>	12	0.30	24,665
994859		NIAR Computational Mechanics Research Engineer Shah, Harsh <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,644
994874		NIAR Computational Mechanics Research Engineer Bhasin, Akhil <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,930
995101		NIAR Computational Mechanics Research Engineer Dhole, Nilesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,978
995979		NIAR Research Managerr Gomez Valbuena, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	118,388
996854		NIAR Research Engineer Castillo Tejeda, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
996870		NIAR Computational Mechanics Research Engineer Ly, Hoa <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
996874		NIAR Research Engineer Senior			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Zinzuwadia, Chandresh <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,382
	996877	NIAR Computational Mechanics Research Engineer Marco-Carrillo, Rodrigo <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
	997115	NIAR Computational Mechanics Research Engineer Kona Ravi, Aswini <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
	997119	NIAR Computational Mechanics Research Engineer De Abreu Barriga, Armando <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,900
	997194	Senior Research Scientist/Director Olivares, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	0.55	117,233
	997451	NIAR Research Associate Sathyanarayana, Nidhi <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,019
	997462	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	997493	NIAR Research Engineer Baldrige, Russel <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,723
	997522	NIAR Computational Mechanics Research Engineer Robinson Luque, Vincent <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,221
	998144	Senior Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.50	50,438
	999954	NIAR Research Engineer Baum, Nathaniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,698
	1110	Uncl-Salaries-Seasonal and Temp			60,000
	1115	Unclassified Salaries-Add'l Comp			332,000
	1190	Unclassified Salaries-Vacation			15,000
	1160	Unclass Sal-OT/Comp/AHR			5,000
	1130	Grad Assistants-Research			125,000
		Total Unclassified Salaries		19.35	1,867,941
Total Unclassified Salaries by Fund					
D10149	RU	NIAR-Advanced Virtual Eng		19.35	1,867,941
		Total Unclassified Salaries by Fund		19.35	1,867,941

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			50,000
1760		State Leave Pymt Assessment			12,568
1830		Regents Retirement			136,261
1850		TIAA Disability			16,688
1911		Medicare			24,836
1912		OASDI			103,819
1750		Dependent Health Insurance			9,173
1950		Single Group Health Insurance			134,225
1970		Workers Compensation			5,609
1980		Unemployment Compensation			1,519
Total Students and Fringe Benefits					494,698
Total Students and Fringe Benefits by Fund					
D10149		RU NIAR-Advanced Virtual Eng			494,698
Total Students and Fringe Benefits					494,698
Total Salaries and Fringe Benefits				19.35	2,362,639
Total Salaries and Fringe Benefits by Fund					
D10149		RU NIAR-Advanced Virtual Eng		19.35	2,362,639
Total Salaries and Fringe Benefits				19.35	2,362,639
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			593,000
7F		Commodities			20,500
7H		Capital Outlay			243,000
7L		Grants Claims & Shared Revenue			20,000
7X		Indirect Costs			420,000
7Z		Transfers Out			300,000
Total OOE					1,596,500
Total OOE by Fund					
D10149		RU NIAR-Advanced Virtual Eng			1,176,500
D11418		SRO AVET Service Center Reserve			420,000
Total OOE by Fund					1,596,500
Total FTE and Expenditures				19.35	3,959,139
Total FTE and Expenditures by Fund					
D10149		RU NIAR-Advanced Virtual Eng		19.35	3,539,139
D11418		SRO AVET Service Center Reserve		-	420,000
Total FTE and Expenditures by Fund				19.35	3,959,139

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993699		NIAR Research Engineer Brownlee, Craig	12	1.00	65,978
<i>This position is fully funded from restricted use sources.</i>					
993700		Senior Research Engineer Kuenn, Aaron	12	0.70	57,552
<i>This position is fully funded from restricted use sources.</i>					
997116		Director Laffen, John	12	1.00	148,774
<i>This position is fully funded from restricted use sources.</i>					
998894		Senior Research Engineer Kelly, Kevin	12	1.00	95,529
<i>This position is fully funded from restricted use sources.</i>					
999855		NIAR Research Associate Rea, Adam	12	0.50	32,001
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				4.20	399,833
Total Unclassified Salaries by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel		4.20	399,833
Total Unclassified Salaries by Fund				4.20	399,833
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			25,000
1760		State Leave Pymt Assessment			2,806
1830		Regents Retirement			33,988
1850		TIAA Disability			4,001
1911		Medicare			5,681
1912		OASDI			24,200
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			28,150
1970		Workers Compensation			1,253
1980		Unemployment Compensation			335
Total Students and Fringe Benefits					132,608
Total Students and Fringe Benefits by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel			132,608
Total Students and Fringe Benefits					132,608

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.20	532,441
Total Salaries and Fringe Benefits by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel		4.20	532,441
Total Salaries and Fringe Benefits				4.20	532,441
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			92,500
7F		Commodities			13,000
7H		Capital Outlay			1,500
7X		Indirect Costs			85,000
7Z		Transfers Out			85,000
Total OOE					277,000
Total OOE by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel			192,000
D11419	SRO	Wind Tunnel Service Ctr Reserve			85,000
Total OOE by Fund					277,000
Total FTE and Expenditures				4.20	809,441
Total FTE and Expenditures by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel		4.20	724,441
D11419	SRO	Wind Tunnel Service Ctr Reserve		-	85,000
Total FTE and Expenditures by Fund				4.20	809,441

W.S.U ANNUAL BUDGET
102176 - NIAR - Virtual Reality Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997176		NIAR Research Associate Corey, Eric	12	1.00	52,790
<i>This position is fully funded from restricted use sources.</i>					
997184		NIAR Research Manager Fisher, Jeffrey	12	1.00	78,029
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	130,819
Total Unclassified Salaries by Fund					
D10151		RU NIAR-Virtual Reality Lab		2.00	130,819
Total Unclassified Salaries by Fund				2.00	130,819
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			60,000
1760		State Leave Pymt Assessment			1,260
1830		Regents Retirement			11,121
1850		TIAA Disability			1,309
1911		Medicare			1,862
1912		OASDI			7,956
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			564
1980		Unemployment Compensation			152
Total Students and Fringe Benefits					103,037
Total Students and Fringe Benefits by Fund					
D10151		RU NIAR-Virtual Reality Lab			103,037
Total Students and Fringe Benefits					103,037
Total Salaries and Fringe Benefits				2.00	233,856
Total Salaries and Fringe Benefits by Fund					
D10151		RU NIAR-Virtual Reality Lab		2.00	233,856
Total Salaries and Fringe Benefits				2.00	233,856
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,460
7F		Commodities			5,880
7H		Capital Outlay			10,000
7X		Indirect Costs			31,483
7Z		Transfers Out			31,483
Total OOE					113,306

W.S.U ANNUAL BUDGET
102176 - NIAR - Virtual Reality Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10151	RU	NIAR-Virtual Reality Lab			81,823
D11420	SRO	Virtual Reality Ctr SC Reserve			31,483
Total OOE by Fund					113,306
Total FTE and Expenditures				2.00	347,162
Total FTE and Expenditures by Fund					
D10151	RU	NIAR-Virtual Reality Lab		2.00	315,679
D11420	SRO	Virtual Reality Ctr SC Reserve		-	31,483
Total FTE and Expenditures by Fund				2.00	347,162

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994187		NIAR Research Engineer White, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
997945		NIAR Research Associate Pinyoanuntapong, Krittetash <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,299
998704		NIAR Research Technician Brand, Dale <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
998913		Research Technician Hoang, Jack <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,462
999088		NIAR Senior Research Engineer Jonas, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,125
1110		Uncl-Salaries-Seasonal and Temp			22,500
1115		Unclassified Salaries-Add'l Comp			56,000
1160		Unclass Sal-OT/Comp/AHR			56,000
Total Unclassified Salaries				5.00	431,235
Total Unclassified Salaries by Fund					
D10152		RU NIAR-Shop		5.00	431,235
Total Unclassified Salaries by Fund				5.00	431,235
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			45,000
1760		State Leave Pymt Assessment			3,146
1830		Regents Retirement			34,745
1850		TIAA Disability			4,089
1911		Medicare			5,966
1912		OASDI			25,499
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,404
1980		Unemployment Compensation			368
Total Students and Fringe Benefits					172,645
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10152	RU NIAR-Shop			172,645
		Total Students and Fringe Benefits			172,645
		Total Salaries and Fringe Benefits		5.00	603,880
		Total Salaries and Fringe Benefits by Fund			
	D10152	RU NIAR-Shop		5.00	603,880
		Total Salaries and Fringe Benefits		5.00	603,880
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			162,160
		7F Commodities			294,600
		7H Capital Outlay			76,800
		Total OOE			533,560
		Total OOE by Fund			
	D10152	RU NIAR-Shop			533,560
		Total OOE by Fund			533,560
		Total FTE and Expenditures		5.00	1,137,440
		Total FTE and Expenditures by Fund			
	D10152	RU NIAR-Shop		5.00	1,137,440
		Total FTE and Expenditures by Fund		5.00	1,137,440

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991804		NIAR Research Engineer Schmitz, Isaac <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
991805		NIAR Research Engineer Redetzke, Austin <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
994419		NIAR Senior Research Scientist/Technical Director Seneviratne, Waruna <i>This position is fully funded from restricted use sources.</i>	12	1.00	233,450
994420		NIAR Laboratory Manager/ Senior Research Engineer Saathoff, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	116,725
994441		NIAR Senior Research Engineer Saathoff, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	116,725
995178		Senior Research Engineer Palliyaguru, Upul <i>This position is fully funded from restricted use sources.</i>	12	1.00	116,725
995478		ATLAS Program Coordinator Leal, Kristen <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
995712		NIAR Laboratory Manager Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,350
997247		NIAR Research Engineer Shah, Hemal <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,074
998933		NIAR Research Engineer Perera, Biyanwilage <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,354
999069		NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Pini, Christopher	12	1.00	71,053
		<i>This position is fully funded from restricted use sources.</i>			
	999094	NIAR Research Engineer Saseendran, Vishnu	12	1.00	91,350
		<i>This position is fully funded from restricted use sources.</i>			
	999230	NIAR Research Technician Lee, Steven	12	1.00	55,016
		<i>This position is fully funded from restricted use sources.</i>			
	999838	NIAR Research Engineer Morgan, Kevin	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	999972	NIAR Research Engineer Shafie, Mohamed	12	1.00	71,053
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			227,400
	1115	Unclassified Salaries-Add'l Comp			184,360
	1160	Unclass Sal-OT/Comp/AHR			28,000
		Total Unclassified Salaries		15.00	1,815,650
		Total Unclassified Salaries by Fund			
	D11399	RU NIAR - Automated Technologies		15.00	1,815,650
	D11522	RU NIAR - Advanced NDI		-	-
		Total Unclassified Salaries by Fund		15.00	1,815,650
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			990,000
	1760	State Leave Pymt Assessment			18,523
	1830	Regents Retirement			135,008
	1850	TIAA Disability			15,890
	1911	Medicare			26,033
	1912	OASDI			105,961
	1750	Dependent Health Insurance			14,388
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			98,904
	1970	Workers Compensation			8,257
	1980	Unemployment Compensation			2,234
		Total Students and Fringe Benefits			1,415,198
		Total Students and Fringe Benefits by Fund			
	D11399	RU NIAR - Automated Technologies			1,415,198
	D11522	RU NIAR - Advanced NDI			-
		Total Students and Fringe Benefits			1,415,198
		Total Salaries and Fringe Benefits		15.00	3,230,848
		Total Salaries and Fringe Benefits by Fund			
	D11399	RU NIAR - Automated Technologies		15.00	3,230,848
	D11522	RU NIAR - Advanced NDI		-	-
		Total Salaries and Fringe Benefits		15.00	3,230,848
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			537,550

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7F	Commodities			814,000
	7H	Capital Outlay			2,666,500
	7X	Indirect Costs			3,100,000
	7Z	Transfers Out			900,000
Total OOE					8,018,050
Total OOE by Fund					
	D11399	RU NIAR - Automated Technologies			4,918,050
	D11522	RU NIAR - Advanced NDI			-
	D11520	SRO NIAR ATLAS Reserve			3,100,000
Total OOE by Fund					8,018,050
Total FTE and Expenditures				15.00	11,248,898
Total FTE and Expenditures by Fund					
	D11399	RU NIAR - Automated Technologies		15.00	8,148,898
	D11522	RU NIAR - Advanced NDI		-	-
	D11520	SRO NIAR ATLAS Reserve		-	3,100,000
Total FTE and Expenditures by Fund				15.00	11,248,898

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993070		NIAR Engineering Design and Mod Business and Project Manager Bonitati, Allison <i>This position is fully funded from restricted use sources.</i>	12	0.90	103,500
993536		Director, NIAR Engineering Design and Modification Jones, David <i>This position is fully funded from restricted use sources.</i>	12	0.90	228,375
999243		Financial Analyst Jones, Matthew <i>This position is fully funded from restricted use sources.</i>	12	0.90	54,900
1115		Unclassified Salaries-Add'l Comp			165,938
Total Unclassified Salaries				2.70	552,713
Total Unclassified Salaries by Fund					
D11329		RU Engineering Services - Design		0.90	184,238
D11338		RU Engineering Services - Stress		0.90	184,238
D11388		RU Engineering Support Services		0.45	92,119
D11561		RU Engineering Services - Cert		0.45	92,119
Total Unclassified Salaries by Fund				2.70	552,713
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			264,000
1760		State Leave Pymt Assessment			5,399
1830		Regents Retirement			46,988
1850		TIAA Disability			5,534
1911		Medicare			7,944
1912		OASDI			28,022
1750		Dependent Health Insurance			3,240
1950		Single Group Health Insurance			13,700
1970		Workers Compensation			2,408
1980		Unemployment Compensation			659
Total Students and Fringe Benefits					377,894
Total Students and Fringe Benefits by Fund					
D11329		RU Engineering Services - Design			117,068
D11338		RU Engineering Services - Stress			117,068
D11388		RU Engineering Support Services			125,226
D11561		RU Engineering Services - Cert			18,533
Total Students and Fringe Benefits					377,894
Total Salaries and Fringe Benefits				2.70	930,607

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	D11329	RU Engineering Services - Design		0.90	301,306
	D11338	RU Engineering Services - Stress		0.90	301,306
	D11388	RU Engineering Support Services		0.45	217,344
	D11561	RU Engineering Services - Cert		0.45	110,651
		Total Salaries and Fringe Benefits		2.70	930,607
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			17,906,964
	7F	Commodities			22,536
	7H	Capital Outlay			2,500
	7X	Indirect Costs			1,000,000
	7Z	Transfers Out			1,000,000
		Total OOE			19,932,000
<hr/>					
Total OOE by Fund					
	D11329	RU Engineering Services - Design			5,682,844
	D11338	RU Engineering Services - Stress			5,676,628
	D11388	RU Engineering Support Services			5,447,528
	D11561	RU Engineering Services - Cert			2,125,000
	D11425	SRO Eng Design & Modif SC Reserve			1,000,000
		Total OOE by Fund			19,932,000
<hr/>					
		Total FTE and Expenditures		2.70	20,862,607
<hr/>					
Total FTE and Expenditures by Fund					
	D11329	RU Engineering Services - Design		0.90	5,984,150
	D11338	RU Engineering Services - Stress		0.90	5,977,934
	D11388	RU Engineering Support Services		0.45	5,664,872
	D11561	RU Engineering Services - Cert		0.45	2,235,651
	D11425	SRO Eng Design & Modif SC Reserve		-	1,000,000
		Total FTE and Expenditures by Fund		2.70	20,862,607

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993005		NIAR Research Associate Thomas, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
993031		NIAR Research Associate McGuire, Lane <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,005
995125		Research Scientist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
995271		NIAR Research Engineer Wescott, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,317
996004		NIAR Research Engineer VanPelt, Alexander <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,018
997786		Director, Robotics and Automation Lab Brown, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,047
999987		NIAR Research Engineer Deegan, Denny <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,200
1110		Uncl-Salaries-Seasonal and Temp			50,000
1115		Unclassified Salaries-Add'l Comp			20,000
1160		Unclass Sal-OT/Comp/AHR			-
1130		Grad Assistants-Research			-
Total Unclassified Salaries				7.00	590,587
Total Unclassified Salaries by Fund					
D10153		RU NIAR-Robotics/Automation Lab		7.00	590,587
Total Unclassified Salaries by Fund				7.00	590,587
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			275,000
1210		Student Salaries-WS-WSU Match			1,600
1220		Student Sal-Workstudy Federal			4,800

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			5,758
1830		Regents Retirement			40,853
1850		TIAA Disability			5,409
1911		Medicare			8,245
1912		OASDI			35,245
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			45,648
1970		Workers Compensation			2,569
1980		Unemployment Compensation			683
Total Students and Fringe Benefits					436,601
Total Students and Fringe Benefits by Fund					
D10153		RU NIAR-Robotics/Automation Lab			431,750
R40041		Federal Work Study Program			4,851
Total Students and Fringe Benefits					436,601
Total Salaries and Fringe Benefits				7.00	1,027,188
Total Salaries and Fringe Benefits by Fund					
D10153		RU NIAR-Robotics/Automation Lab		7.00	1,022,337
R40041		Federal Work Study Program		-	4,851
Total Salaries and Fringe Benefits				7.00	1,027,188
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			129,700
7F		Commodities			114,000
7H		Capital Outlay			145,000
7X		Indirect Costs			350,000
7Z		Transfers Out			950,000
Total OOE					1,688,700
Total OOE by Fund					
D10153		RU NIAR-Robotics/Automation Lab			1,338,700
D11422		SRO Robotics & Autom SC Reserve			350,000
Total OOE by Fund					1,688,700
Total FTE and Expenditures				7.00	2,715,888
Total FTE and Expenditures by Fund					
D10153		RU NIAR-Robotics/Automation Lab		7.00	2,361,037
D11422		SRO Robotics & Autom SC Reserve		-	350,000
R40041		Federal Work Study Program		-	4,851
Total FTE and Expenditures by Fund				7.00	2,715,888

W.S.U ANNUAL BUDGET
102179 - NIAR - Engineering Technologies Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998227		NIAR Research Manager Chankaramangalam, Jeswin	12	1.00	82,000
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			5,000
1140		Grad Assistants-Other			35,000
Total Unclassified Salaries				1.00	122,000
Total Unclassified Salaries by Fund					
D10154		RU NIAR-Engineering Tech Lab		1.00	122,000
Total Unclassified Salaries by Fund				1.00	122,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			75,000
1760		State Leave Pymt Assessment			1,301
1830		Regents Retirement			6,971
1850		TIAA Disability			820
1911		Medicare			1,219
1912		OASDI			5,210
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			581
1980		Unemployment Compensation			156
Total Students and Fringe Benefits					102,463
Total Students and Fringe Benefits by Fund					
D10154		RU NIAR-Engineering Tech Lab			102,463
Total Students and Fringe Benefits					102,463
Total Salaries and Fringe Benefits				1.00	224,463
Total Salaries and Fringe Benefits by Fund					
D10154		RU NIAR-Engineering Tech Lab		1.00	224,463
Total Salaries and Fringe Benefits				1.00	224,463
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			21,000
7F		Commodities			13,100
7H		Capital Outlay			20,500
7X		Indirect Costs			31,050
7Z		Transfers Out			31,050
Total OOE					116,700
Total OOE by Fund					
D10154		RU NIAR-Engineering Tech Lab			85,650
D11423		SRO Visual Technology SC Reserve			31,050

W.S.U ANNUAL BUDGET
102179 - NIAR - Engineering Technologies Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					116,700
Total FTE and Expenditures				1.00	341,163
Total FTE and Expenditures by Fund					
D10154	RU	NIAR-Engineering Tech Lab		1.00	310,113
D11423	SRO	Visual Technology SC Reserve		-	31,050
Total FTE and Expenditures by Fund				1.00	341,163

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				5,200,000	
Total OOE				5,200,000	
Total OOE by Fund					
A2002		GU SGF NCAT Aviation Infrastr FY20		-	
A2102		GU SGF NCAT Aviation Infrastr FY21		5,200,000	
Total OOE by Fund				5,200,000	
Total FTE and Expenditures				-	5,200,000
Total FTE and Expenditures by Fund					
A2002		GU SGF NCAT Aviation Infrastr FY20		-	-
A2102		GU SGF NCAT Aviation Infrastr FY21		-	5,200,000
Total FTE and Expenditures by Fund				-	5,200,000

W.S.U ANNUAL BUDGET
102200 - NIAR - CMH17 Training Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				60,000	
Total OOE				60,000	
Total OOE by Fund					
D10381	RU	NIAR-CMH17 Meetings		40,000	
D10659	RU	NIAR-CMH17 Handbooks		20,000	
Total OOE by Fund				60,000	
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10381	RU	NIAR-CMH17 Meetings		-	40,000
D10659	RU	NIAR-CMH17 Handbooks		-	20,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997525		Program Manager McKown, Janice	12	1.00	53,821
<i>This position is fully funded from restricted use sources.</i>					
998974		Research Scientist Hart, Traci	12	1.00	83,154
<i>\$66,523 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	136,975
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.20	16,631
D10681		RU Aviation Human Factors Lab		1.80	120,344
Total Unclassified Salaries by Fund				2.00	136,975
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(499)
1760		State Leave Pymt Assessment			906
1830		Regents Retirement			11,644
1850		TIAA Disability			1,372
1911		Medicare			1,925
1912		OASDI			8,222
1750		Dependent Health Insurance			7,195
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			405
1980		Unemployment Compensation			108
Total Students and Fringe Benefits					46,495
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			4,749
D10681		RU Aviation Human Factors Lab			41,746
Total Students and Fringe Benefits					46,495
Total Salaries and Fringe Benefits				2.00	183,470
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.20	21,380
D10681		RU Aviation Human Factors Lab		1.80	162,090
Total Salaries and Fringe Benefits				2.00	183,470
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					-
Total FTE and Expenditures				2.00	183,470
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.20	21,380
D10681		RU Aviation Human Factors Lab		1.80	162,090
Total FTE and Expenditures by Fund				2.00	183,470

W.S.U ANNUAL BUDGET
102411 - Human Subjects/IRB
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			2,000
1115		Unclassified Salaries-Add'l Comp			11,000
Total Unclassified Salaries				-	13,000
Total Unclassified Salaries by Fund					
D11491		SRO RTT Human Subjects IRB		-	13,000
Total Unclassified Salaries by Fund				-	13,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			86
1830		Regents Retirement			936
1850		TIAA Disability			110
1911		Medicare			189
1912		OASDI			806
1970		Workers Compensation			39
1980		Unemployment Compensation			11
Total Students and Fringe Benefits				-	2,177
Total Students and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB		-	2,177
Total Students and Fringe Benefits				-	2,177
Total Salaries and Fringe Benefits				-	15,177
Total Salaries and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB		-	15,177
Total Salaries and Fringe Benefits				-	15,177
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,823
Total OOE				-	4,823
Total OOE by Fund					
D11491		SRO RTT Human Subjects IRB		-	4,823
Total OOE by Fund				-	4,823
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D11491		SRO RTT Human Subjects IRB		-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
103065 - Center for Strategic Initiatives
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997446		Partner Relations Domebo, Madison	12	1.00	33,280
<i>This position is fully funded from restricted use sources.</i>					
997954		Business Development and Innovation Manager Gegen, Sherry	12	1.00	88,432
<i>This position is fully funded from restricted use sources.</i>					
998665		Executive Administrative Specialist Myrtle, Angela	12	1.00	45,011
<i>This position is fully funded from restricted use sources.</i>					
999018		Associate Vice President for Strategic Initiative Franklin, Debra	12	1.00	100,730
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				4.00	267,453
Total Unclassified Salaries by Fund					
D11521		SRO Center for Strategic Initiative		4.00	267,453
Total Unclassified Salaries by Fund				4.00	267,453
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,767
1830		Regents Retirement			22,735
1850		TIAA Disability			2,677
1911		Medicare			3,750
1912		OASDI			16,027
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			789
1980		Unemployment Compensation			210
Total Students and Fringe Benefits					77,973
Total Students and Fringe Benefits by Fund					
D11521		SRO Center for Strategic Initiative			77,973
Total Students and Fringe Benefits					77,973
Total Salaries and Fringe Benefits				4.00	345,426
Total Salaries and Fringe Benefits by Fund					
D11521		SRO Center for Strategic Initiative		4.00	345,426
Total Salaries and Fringe Benefits				4.00	345,426

W.S.U ANNUAL BUDGET
103065 - Center for Strategic Initiatives
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			18,700
	7F	Commodities			5,000
	7Z	Transfers Out			30,000
		Total OOE			53,700
Total OOE by Fund					
	D11382	RU Center for Strategic Initiatives			42,000
	D11521	SRO Center for Strategic Initiative			11,700
		Total OOE by Fund			53,700
		Total FTE and Expenditures		4.00	399,126
Total FTE and Expenditures by Fund					
	D11382	RU Center for Strategic Initiatives		-	42,000
	D11521	SRO Center for Strategic Initiative		4.00	357,126
		Total FTE and Expenditures by Fund		4.00	399,126

**W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,000,000	
Total OOE				2,000,000	
Total OOE by Fund					
A1901		GU SGF Innovation Campus FY19		-	
A2101		GU SGF Innovation Campus FY21		2,000,000	
Total OOE by Fund				2,000,000	
Total FTE and Expenditures				-	2,000,000
Total FTE and Expenditures by Fund					
A1901		GU SGF Innovation Campus FY19		-	-
A2101		GU SGF Innovation Campus FY21		-	2,000,000
Total FTE and Expenditures by Fund				-	2,000,000

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994828	Level 2 Service Desk Analyst Vacant		12	1.00	45,675
	<i>This position is fully funded from restricted use sources.</i>				
994845	Lead Full Stack Cloud Automation & Data Analytics Engineer Vacant		12	1.00	74,000
	<i>This position is fully funded from restricted use sources.</i>				
998688	Research Technology Director Forney, Matthew		12	1.00	130,047
	<i>This position is fully funded from restricted use sources.</i>				
998715	Level 2 Service Desk Analyst Wilson, Stephen		12	1.00	54,810
	<i>This position is fully funded from restricted use sources.</i>				
998723	Level 2 Service Desk Analyst Torline, Nicholas		12	1.00	50,750
	<i>This position is fully funded from restricted use sources.</i>				
998763	Hardware Engineer Vacant		12	1.00	42,032
	<i>This position is fully funded from restricted use sources.</i>				
998765	Solutions Reference Architecture Lab Manager Rose, Thomas		12	1.00	84,063
	<i>This position is fully funded from restricted use sources.</i>				
998791	Hardware Engineer Vacant		12	1.00	41,410
	<i>This position is fully funded from restricted use sources.</i>				
999168	Service Desk Analyst Level 2 Bishop, Terry		12	1.00	50,000
	<i>This position is fully funded from restricted use sources.</i>				
1110	Uncl-Salaries-Seasonal and Temp				200,000
1115	Unclassified Salaries-Add'l Comp				30,000
1130	Grad Assistants-Research				5,000
Total Unclassified Salaries				9.00	807,787
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D19300	RU ENNOVAR SRA Overhead		9.00	807,787
Total Unclassified Salaries by Fund				9.00	807,787
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			600,100
	1760	State Leave Pymt Assessment			9,296
	1830	Regents Retirement			40,263
	1850	TIAA Disability			6,032
	1911	Medicare			11,476
	1912	OASDI			49,057
	1750	Dependent Health Insurance			7,194
	1950	Single Group Health Insurance			38,040
	1970	Workers Compensation			4,145
	1980	Unemployment Compensation			1,124
Total Students and Fringe Benefits					766,727
Total Students and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead			766,727
Total Students and Fringe Benefits					766,727
Total Salaries and Fringe Benefits				9.00	1,574,514
Total Salaries and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead		9.00	1,574,514
Total Salaries and Fringe Benefits				9.00	1,574,514
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			60,300
	7F	Commodities			10,500
	7H	Capital Outlay			11,500
	7X	Indirect Costs			311,500
	7Z	Transfers Out			516,586
Total OOE					910,386
Total OOE by Fund					
	D19300	RU ENNOVAR SRA Overhead			425,486
	D11554	SRO Ennovar Reserve			484,900
Total OOE by Fund					910,386
Total FTE and Expenditures				9.00	2,484,900
Total FTE and Expenditures by Fund					
	D19300	RU ENNOVAR SRA Overhead		9.00	2,000,000
	D11554	SRO Ennovar Reserve		-	484,900
Total FTE and Expenditures by Fund				9.00	2,484,900

**W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993011		GoCreate Marketing Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.50	15,600
994779		GoCreate Marketing Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.50	15,600
996552		Facility Operations Manager Woltz, Zane <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
997430		Assistant Director GoCreate McCollum, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
997439		Communications Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,765
998590		GoCreate Facility Manager Wiseman, Kenneth <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,423
998603		GoCreate Maintenance Supervisor Herold, Edward <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,863
998618		Facilities Operations Manager Waite, Jerry <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
998771		GoCreate Director Masterson, Ty <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,277
Total Unclassified Salaries				8.00	471,664
Total Unclassified Salaries by Fund					
D11189	RU	GoCreate Maker Space		8.00	471,664
Total Unclassified Salaries by Fund				8.00	471,664

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			80,000
1760		State Leave Pymt Assessment			3,643
1830		Regents Retirement			33,042
1850		TIAA Disability			4,719
1911		Medicare			6,672
1912		OASDI			28,015
1750		Dependent Health Insurance			10,791
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			1,626
1980		Unemployment Compensation			436
Total Students and Fringe Benefits					200,054
Total Students and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space			200,054
Total Students and Fringe Benefits					200,054
Total Salaries and Fringe Benefits				8.00	671,718
Total Salaries and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space		8.00	671,718
Total Salaries and Fringe Benefits				8.00	671,718
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			94,750
7F		Commodities			76,900
7H		Capital Outlay			33,000
7V		Miscellaneous Non Expense			2,000
Total OOE					206,650
Total OOE by Fund					
D11189	RU	GoCreate Maker Space			101,400
D11501	RU	GoCreate Wood Studio			8,400
D11502	RU	GoCreate Metal Studio			38,600
D11503	RU	GoCreate Textile Studio			19,950
D11504	RU	GoCreate Tool Crib			3,000
D11505	RU	GoCreate Paint Studio			700
D11506	RU	GoCreate Design Studio			34,600
Total OOE by Fund					206,650
Total FTE and Expenditures				8.00	878,368
Total FTE and Expenditures by Fund					
D11189	RU	GoCreate Maker Space		8.00	773,118
D11501	RU	GoCreate Wood Studio		-	8,400
D11502	RU	GoCreate Metal Studio		-	38,600
D11503	RU	GoCreate Textile Studio		-	19,950
D11504	RU	GoCreate Tool Crib		-	3,000
D11505	RU	GoCreate Paint Studio		-	700
D11506	RU	GoCreate Design Studio		-	34,600
Total FTE and Expenditures by Fund				8.00	878,368

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			123,000
Total Unclassified Salaries				-	123,000
Total Unclassified Salaries by Fund					
D11511		RU Contract Applied Learning		-	123,000
Total Unclassified Salaries by Fund				-	123,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			700,000
1760		State Leave Pymt Assessment			5,432
1970		Workers Compensation			2,420
1980		Unemployment Compensation			659
Total Students and Fringe Benefits				-	708,511
Total Students and Fringe Benefits by Fund					
D11511		RU Contract Applied Learning		-	708,511
Total Students and Fringe Benefits				-	708,511
Total Salaries and Fringe Benefits				-	831,511
Total Salaries and Fringe Benefits by Fund					
D11511		RU Contract Applied Learning		-	831,511
Total Salaries and Fringe Benefits				-	831,511
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			265,489
Total OOE				-	265,489
Total OOE by Fund					
D11511		RU Contract Applied Learning		-	265,489
Total OOE by Fund				-	265,489
Total FTE and Expenditures				-	1,097,000
Total FTE and Expenditures by Fund					
D11511		RU Contract Applied Learning		-	1,097,000
Total FTE and Expenditures by Fund				-	1,097,000

W.S.U ANNUAL BUDGET
102418 - Office of Applied & Exp Learning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993012		Employment & Student Development Coordinator Minor, Lance	12	1.00	50,000
993021		Director - Applied and Experiential Learning Austin, Brian	12	1.00	65,000
		<i>\$12,818 of this position is funded from restricted use sources.</i>			
997587		Assistant Director Bengtson, Mark	12	1.00	55,000
998370		Career Specialist - Barton School of Business Hidalgo Blankinship, Alma	12	1.00	44,484
998701		Employer Relations Employment Manager Nold, Megan	12	1.00	36,254
Total Unclassified Salaries				5.00	250,738
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	80,738
A2000		GU General Fees Fund		2.80	157,182
R40041		Federal Work Study Program		0.20	12,818
Total Unclassified Salaries by Fund				5.00	250,738
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(6,862)
1760		State Leave Pymt Assessment			1,690
1830		Regents Retirement			21,315
1850		TIAA Disability			2,509
1911		Medicare			3,536
1912		OASDI			15,111
1750		Dependent Health Insurance			7,195
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			755
1980		Unemployment Compensation			202
Total Students and Fringe Benefits					65,668
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,514
A2000		GU General Fees Fund			43,578
D11524		RU Office of Applied & Exp Learning			5,052

W.S.U ANNUAL BUDGET
102418 - Office of Applied & Exp Learning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program			4,524
		Total Students and Fringe Benefits			65,668
		Total Salaries and Fringe Benefits		5.00	316,406
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	93,252
A2000		GU General Fees Fund		2.80	200,760
D11524		RU Office of Applied & Exp Learning		-	5,052
R40041		Federal Work Study Program		0.20	17,342
		Total Salaries and Fringe Benefits		5.00	316,406
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			20,807
		Total OOE			20,807
Total OOE by Fund					
A2000		GU General Fees Fund			5,859
D11524		RU Office of Applied & Exp Learning			14,948
		Total OOE by Fund			20,807
		Total FTE and Expenditures		5.00	337,213
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	93,252
A2000		GU General Fees Fund		2.80	206,619
D11524		RU Office of Applied & Exp Learning		-	20,000
R40041		Federal Work Study Program		0.20	17,342
		Total FTE and Expenditures by Fund		5.00	337,213

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991079		KanCare Ombudsman Volunteer Project Specialist Myers, Aurora <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
991126		Public Health Project Manager Sparks, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,500
991215		Organization and Collaboration Assistant Que, Rexy <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,440
991955		Operations Assistant Burriss, Yvonne <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,240
993008		Validation Reviewer Rogers, Cy <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,360
993009		Research Assistant Gilliland, Jaime <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000
993013		AmeriCorps Project Assistant Wenger, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,200
993015		Prevention Initiatives Youth Specialist Hernandez, Gabriela <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,500
993020		Design Specialist Burriss, Kiley <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,019
993024		Organizational Development Assistant Jones, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,440
993026		KanCare Ombudsman Volunteer Project Specialist			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Walker, Ellen <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	993337	Design Specialist Serrano, Fidel <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
	993531	Organization and Collaboration Specialist Petroucheva, Ludmila <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
	993544	Prevention and Promotion Specialist Houston, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825
	993574	Creative Content Specialist Edwards, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
	994035	Organization and Collaboration Specialist May, Zane <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,900
	994109	Organization and Collaboration Specialist Barrera, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000
	994149	Project Manager Garcia, Debra <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,795
	994168	Public Health Project Manager Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,720
	994504	Prevention Initiatives Specialist Stang, Janell <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,403
	994526	Public Health Project Manager Ast, Danielle <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,680
	994539	Project Specialist Helmer, Kristina <i>This position is fully funded from restricted use sources.</i>	12	0.75	35,880
	994564	Director of Operations and Finance Perkins, Heather <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,232
	994581	Senior Research Associate Lebrun-Martin, Cassandra	12	1.00	50,750

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	994582	Project Specialist Gaughan, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,322
	994715	Operations Coordinator Youle, Candace <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,275
	994717	Public Health Initiatives Project Manager Fiscus, Jessica <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,723
	994723	Director of the Center for Applied Research and Evaluation Gregory, Tara <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,369
	994727	Financial Operations Specialist Becker Amend, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,074
	994729	Organization and Collaboration Specialist Turner, Percy <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
	994731	Executive Director Wituk, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	152,357
	994734	Prevention Initiatives Coordinator Childs, Chad <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,055
	994777	Director of the Center for Organizational Development and Collaboration Pacic, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,648
	994778	Director of the Center for ImpACT Strausz, Teresa <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,000
	994811	Strategic Development Coordinator McEwen Crane, Joyce <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,085
	994966	Director of the Center for Leadership Development Bate, Seth <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,899
	995499	Developer/Programmer Earnest, Mark	12	0.50	36,951

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
995819		Director of the Center for Public Health Initiatives Davis, Aaron	12	1.00	83,636
		<i>This position is fully funded from restricted use sources.</i>			
996519		Public Health Project Manager Kane, Tyler	12	1.00	77,691
		<i>This position is fully funded from restricted use sources.</i>			
996570		CEI Community and Organizational Specialist Moore, Kaela	12	1.00	56,840
		<i>This position is fully funded from restricted use sources.</i>			
996655		Organizational Development and Collaboration Projects Coordinator McMahon, Carri	12	1.00	62,169
		<i>This position is fully funded from restricted use sources.</i>			
996945		Public Health Project Manager Rankin, Alissa	12	1.00	50,797
		<i>This position is fully funded from restricted use sources.</i>			
996977		Child and Family Research Coordinator Schrepferman, Lynn	12	1.00	86,181
		<i>This position is fully funded from restricted use sources.</i>			
997224		Early Childhood Project Specialist Mullen, Leeanne	12	1.00	51,511
		<i>This position is fully funded from restricted use sources.</i>			
997363		Financial Operations Specialist Allen, David	12	1.00	35,818
		<i>This position is fully funded from restricted use sources.</i>			
997459		Evaluation Projects Coordinator Jolley, Sarah	12	1.00	71,050
		<i>This position is fully funded from restricted use sources.</i>			
998906		Research Scientist Freund, Nicole	12	1.00	56,028
		<i>This position is fully funded from restricted use sources.</i>			
998907		Research Assistant Tillman, Corina	12	1.00	43,680
		<i>This position is fully funded from restricted use sources.</i>			
999202		Early Childhood Coordinator Maack, Anne	12	1.00	64,504
		<i>This position is fully funded from restricted use sources.</i>			
999256		Financial Analyst Jamil, Asher	12	1.00	58,058

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	999286	Organizational Development and Collaboration Projects Coordinator Baker, Vincetta	12	1.00	56,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999346	Public Health Initiatives Project Specialist Lohf, Vanessa	12	1.00	53,432	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			750,000	
	1115	Unclassified Salaries-Add'l Comp			10,000	
	1130	Grad Assistants-Research			30,000	
		Total Unclassified Salaries		51.25	3,690,248	
		Total Unclassified Salaries by Fund				
	D10878	RU Community Engagement Institute		51.25	3,290,248	
	D11556	SRO CEI Reserve		-	400,000	
		Total Unclassified Salaries by Fund		51.25	3,690,248	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			30,000	
	1760	State Leave Pymt Assessment			24,577	
	1810	KPERS Retirement			5,097	
	1830	Regents Retirement			240,213	
	1850	TIAA Disability			29,122	
	1911	Medicare			51,837	
	1912	OASDI			221,181	
	1750	Dependent Health Insurance			71,940	
	1752	Healthy Kids Health Insurance			678	
	1950	Single Group Health Insurance			348,389	
	1970	Workers Compensation			10,967	
	1980	Unemployment Compensation			2,930	
		Total Students and Fringe Benefits			1,036,931	
		Total Students and Fringe Benefits by Fund				
	D10878	RU Community Engagement Institute			1,002,195	
	D11556	SRO CEI Reserve			34,736	
		Total Students and Fringe Benefits			1,036,931	
		Total Salaries and Fringe Benefits		51.25	4,727,179	
		Total Salaries and Fringe Benefits by Fund				
	D10878	RU Community Engagement Institute		51.25	4,292,443	
	D11556	SRO CEI Reserve		-	434,736	
		Total Salaries and Fringe Benefits		51.25	4,727,179	
OTHER OPERATING EXPENDITURES (OOE)						
	7C	Contractual Services			569,702	
	7F	Commodities			59,500	
	7H	Capital Outlay			36,711	
	7L	Grants Claims & Shared Revenue			2,000	
	7X	Indirect Costs			500,000	
	7Z	Transfers Out			455,908	
		Total OOE			1,623,821	
		Total OOE by Fund				

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			-
D10878		RU Community Engagement Institute			707,557
D11568		RU CEI Direct Care Workers			51,000
D11556		SRO CEI Reserve			865,264
Total OOE by Fund					1,623,821
Total FTE and Expenditures				51.25	6,351,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	-
D10878		RU Community Engagement Institute		51.25	5,000,000
D11568		RU CEI Direct Care Workers		-	51,000
D11556		SRO CEI Reserve		-	1,300,000
Total FTE and Expenditures by Fund				51.25	6,351,000

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					2,000
7F Commodities					-
7H Capital Outlay					-
Total OOE				-	2,000
Total OOE by Fund					
D10377 RU Ctr-Innov & Enterprise Eng					2,000
Total OOE by Fund				-	2,000
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D10377 RU Ctr-Innov & Enterprise Eng					2,000
Total FTE and Expenditures by Fund				-	2,000

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992001		Human Performance Laboratory Technician Vacant	12	1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
997636		Assistant Professor VanRavenhorst-Bell, Heidi	9	0.30	18,014
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			808
Total Unclassified Salaries				1.30	58,822
Total Unclassified Salaries by Fund					
D10685		RU Human Performance Laboratory		1.30	58,822
Total Unclassified Salaries by Fund				1.30	58,822
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			389
1830		Regents Retirement			1,532
1850		TIAA Disability			581
1911		Medicare			851
1912		OASDI			3,638
1970		Workers Compensation			174
1980		Unemployment Compensation			48
Total Students and Fringe Benefits				7,213	
Total Students and Fringe Benefits by Fund					
D10685		RU Human Performance Laboratory			7,213
Total Students and Fringe Benefits				7,213	
Total Salaries and Fringe Benefits				1.30	66,035
Total Salaries and Fringe Benefits by Fund					
D10685		RU Human Performance Laboratory		1.30	66,035
Total Salaries and Fringe Benefits				1.30	66,035
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	
Total OOE by Fund					
Total OOE by Fund				-	
Total FTE and Expenditures				1.30	66,035
Total FTE and Expenditures by Fund					
D10685		RU Human Performance Laboratory		1.30	66,035

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.30	66,035

W.S.U ANNUAL BUDGET
101992 - Graduate Assistants - Research
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			191,227
Total Unclassified Salaries				-	191,227
Total Unclassified Salaries by Fund					
D10106		RU Graduate Assistants-Research		-	191,227
Total Unclassified Salaries by Fund				-	191,227
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,263
1970		Workers Compensation			563
1980		Unemployment Compensation			153
Total Students and Fringe Benefits				-	1,979
Total Students and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research		-	1,979
Total Students and Fringe Benefits				-	1,979
Total Salaries and Fringe Benefits				-	193,206
Total Salaries and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research		-	193,206
Total Salaries and Fringe Benefits				-	193,206
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	193,206
Total FTE and Expenditures by Fund					
D10106		RU Graduate Assistants-Research		-	193,206
Total FTE and Expenditures by Fund				-	193,206

W.S.U ANNUAL BUDGET
102027 - Aerospace Engr - Applied Research
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995068		Research Scientist Vacant	12	0.50	45,293
<i>This position is fully funded from restricted use sources.</i>					
995069		Research Scientist Vacant	12	0.50	45,973
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	91,266
Total Unclassified Salaries by Fund					
D10200		RU Aerospace Engr-Applied Research		1.00	91,266
Total Unclassified Salaries by Fund				1.00	91,266
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			603
1830		Regents Retirement			-
1850		TIAA Disability			913
1911		Medicare			1,324
1912		OASDI			5,660
1950		Single Group Health Insurance			-
1970		Workers Compensation			270
1980		Unemployment Compensation			74
Total Students and Fringe Benefits					8,844
Total Students and Fringe Benefits by Fund					
D10200		RU Aerospace Engr-Applied Research			8,844
Total Students and Fringe Benefits					8,844
Total Salaries and Fringe Benefits				1.00	100,110
Total Salaries and Fringe Benefits by Fund					
D10200		RU Aerospace Engr-Applied Research		1.00	100,110
Total Salaries and Fringe Benefits				1.00	100,110
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
Total OOE					-
Total OOE by Fund					
D10200		RU Aerospace Engr-Applied Research			-
Total OOE by Fund					-
Total FTE and Expenditures				1.00	100,110
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102027 - Aerospace Engr - Applied Research
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D10200	RU	Aerospace Engr-Applied Research		1.00	100,110
Total FTE and Expenditures by Fund				1.00	100,110

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	900
		Total USS Salaries		-	900
Total USS Salaries by Fund					
D10031		RU Ctr for Economic Dev & Bus Res		-	900
		Total USS Salaries by Fund		-	900
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994523		Assistant Budget and Conference Administrator (CEDBR) Wilson, Andrea	12	1.00	36,650
		<i>This position is fully funded from restricted use sources.</i>			
997594		Assistant Researcher in CEDBR Vacant	12	1.00	32,724
		<i>This position is fully funded from restricted use sources.</i>			
998212		Senior Research Economist Busch, Michael	12	1.00	63,794
		<i>This position is fully funded from restricted use sources.</i>			
998499		Event Planner and Senior Administrative Assistant Johnson, Jill	12	1.00	43,098
		<i>This position is fully funded from restricted use sources.</i>			
998512		Director, Center for Economic Development and Business Research Hill, Jeremy	12	1.00	113,280
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			15,814
		Total Unclassified Salaries		5.00	305,359
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
D10031		RU Ctr for Economic Dev & Bus Res		5.00	305,359
		Total Unclassified Salaries by Fund		5.00	305,359
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,500
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			-
1760		State Leave Pymt Assessment			2,084
1810		KPERS Retirement			129
1830		Regents Retirement			21,832
1850		TIAA Disability			2,906
1911		Medicare			4,310
1912		OASDI			18,419
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			30,432

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			932
1980		Unemployment Compensation			250
Total Students and Fringe Benefits					93,891
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
D10031		RU Ctr for Economic Dev & Bus Res			93,891
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					93,891
Total Salaries and Fringe Benefits				5.00	400,150
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
D10031		RU Ctr for Economic Dev & Bus Res		5.00	400,150
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				5.00	400,150
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			76,603
7F		Commodities			29,450
7H		Capital Outlay			968
7Z		Transfers Out			118,450
Total OOE					225,471
Total OOE by Fund					
D10031		RU Ctr for Economic Dev & Bus Res			18,971
D11234		RU CEDBR Wichita EOC			75,000
D11235		RU CEDBR Spring EOC			6,000
D11236		RU CEDBR Regional EOC			30,000
D11237		RU CEDBR WIRE Conference			10,500
D11290		RU CEDBR Market Research			20,000
D11291		RU CEDBR Impact Studies			35,000
D11292		RU CEDBR Other Research			30,000
Total OOE by Fund					225,471
Total FTE and Expenditures				5.00	625,621
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
D10031		RU Ctr for Economic Dev & Bus Res		5.00	419,121
D11234		RU CEDBR Wichita EOC		-	75,000
D11235		RU CEDBR Spring EOC		-	6,000
D11236		RU CEDBR Regional EOC		-	30,000
D11237		RU CEDBR WIRE Conference		-	10,500
D11290		RU CEDBR Market Research		-	20,000
D11291		RU CEDBR Impact Studies		-	35,000
D11292		RU CEDBR Other Research		-	30,000
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				5.00	625,621

W.S.U ANNUAL BUDGET
103000 - WSU Internal Facility Grants
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				116,385	
Total OOE				116,385	
Total OOE by Fund					
A2000 GU General Fees Fund				116,385	
Total OOE by Fund				116,385	
Total FTE and Expenditures				-	116,385
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	116,385
Total FTE and Expenditures by Fund				-	116,385

W.S.U ANNUAL BUDGET
103006 - Energy Study Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			3,260
Total OOE				-	3,260
Total OOE by Fund					
A2000		GU General Fees Fund			3,260
Total OOE by Fund				-	3,260
Total FTE and Expenditures				-	3,260
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,260
Total FTE and Expenditures by Fund				-	3,260

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997125		NIAR Research Manager Longwell, Ryan	12	1.00	75,000
<i>This position is fully funded from restricted use sources.</i>					
997823		Research Associate McAdam, Michelle	12	1.00	64,931
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			35,000
1160		Unclass Sal-OT/Comp/AHR			2,000
1130		Grad Assistants-Research			35,000
Total Unclassified Salaries				2.00	211,931
Total Unclassified Salaries by Fund					
D11243		RU Applied Learning Program		2.00	211,931
Total Unclassified Salaries by Fund				2.00	211,931
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			220,000
1760		State Leave Pymt Assessment			2,852
1830		Regents Retirement			12,066
1850		TIAA Disability			1,420
1911		Medicare			2,366
1912		OASDI			10,109
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			1,271
1980		Unemployment Compensation			336
Total Students and Fringe Benefits					272,830
Total Students and Fringe Benefits by Fund					
D11243		RU Applied Learning Program			272,830
Total Students and Fringe Benefits					272,830
Total Salaries and Fringe Benefits				2.00	484,761
Total Salaries and Fringe Benefits by Fund					
D11243		RU Applied Learning Program		2.00	484,761
Total Salaries and Fringe Benefits				2.00	484,761
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			21,050
7H		Capital Outlay			-
7X		Indirect Costs			56,372
7Z		Transfers Out			56,372

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					133,794
Total OOE by Fund					
D11243		RU Applied Learning Program			77,422
D11424		SRO Applied Learning SC Reserve			56,372
Total OOE by Fund					133,794
Total FTE and Expenditures				2.00	618,555
Total FTE and Expenditures by Fund					
D11243		RU Applied Learning Program		2.00	562,183
D11424		SRO Applied Learning SC Reserve		-	56,372
Total FTE and Expenditures by Fund				2.00	618,555

W.S.U ANNUAL BUDGET
102206 - Honors College Undergrad Research
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,555
7F		Commodities			25
7Z		Transfers Out			20,000
Total OOE				-	21,580
Total OOE by Fund					
D11392		RU Honors Undergrad Research Grant			21,580
Total OOE by Fund				-	21,580
Total FTE and Expenditures				-	21,580
Total FTE and Expenditures by Fund					
D11392		RU Honors Undergrad Research Grant		-	21,580
Total FTE and Expenditures by Fund				-	21,580

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999356	Senior Admin Assistant Robertson, Sharon	12	1.00	30,659
		<i>This position is fully funded from restricted use sources.</i>			
Total USS Salaries				1.00	30,659
Total USS Salaries by Fund					
	R51955	SR TRIO Talent Search Program FY19		-	-
	R52248	TRIO Educational Talent Search Prog		1.00	30,659
Total USS Salaries by Fund				1.00	30,659
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993006	Postdoctoral Researcher Lopez Gonzalez, Cesar	12	0.50	21,164
		<i>This position is fully funded from restricted use sources.</i>			
	993014	Postdoctoral Researcher Berthias, Francis	12	1.00	51,000
		<i>This position is fully funded from restricted use sources.</i>			
	993096	Veterans Upward Bound Program Specialist Pickering, Lora Lea	12	1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			
	993423	College Access Advisor Jones, Bonnie	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	993726	Technology/Business Analyst Schraeder, Logan	12	1.00	72,000
		<i>This position is fully funded from restricted use sources.</i>			
	993785	Site Coordinator Royal, Christy	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	993890	Director, Business Development and New Projects Perna, Peter	12	0.50	125,000
		<i>This position is fully funded from restricted use sources.</i>			
	993901	Site Coordinator Wilcox, Tom	12	1.00	39,188
		<i>This position is fully funded from restricted use sources.</i>			
	993904	Administrative Assistant Pickens, Barbara	12	1.00	35,131
		<i>This position is fully funded from restricted use sources.</i>			
	994088	Family and Community Engagement Coordinator Jackson, Lavell	12	1.00	45,107

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
994104	Site Coordinator Vacant		12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
994116	College Access Advisor Hyatt, John		12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
994122	Executive Director Cyrus, Patrick		12	1.00	250,000
		<i>This position is fully funded from restricted use sources.</i>			
994197	Administrative Specialist Vacant		12	1.00	32,510
		<i>This position is fully funded from restricted use sources.</i>			
994336	Project Manager Vacant		12	1.00	34,273
		<i>This position is fully funded from restricted use sources.</i>			
994347	College Access Advisor Johnston, Sean		12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
994480	Program Director, GEAR UP Holloway, Wilma		12	1.00	55,140
		<i>This position is fully funded from restricted use sources.</i>			
994525	Site Coordinator Criner, Ardalia		12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
994567	Program Coordinator - NASA In KS Majher, Kerry		12	1.00	40,622
		<i>This position is fully funded from restricted use sources.</i>			
994572	Director of McNair Program Holt-Fields, Lawanda		12	1.00	56,627
		<i>This position is fully funded from restricted use sources.</i>			
994573	Program Counselor Cervantes, Ashley		12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
994587	College Access Coordinator Powell, Abby		12	1.00	39,860
		<i>This position is fully funded from restricted use sources.</i>			
994589	College Access Advisor - Pittsburg Kansas Woods, Lori		12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
994605	Executive Director Nilsen, Corinne	12	1.00	80,658	<i>This position is fully funded from restricted use sources.</i>
994745	Program Director GEAR UP Carbajal, Diana	12	1.00	54,468	<i>This position is fully funded from restricted use sources.</i>
994746	Region 3 Coordinator / Topeka Vacant	12	1.00	43,293	<i>This position is fully funded from restricted use sources.</i>
994747	College Access Advisor Warren, Jessica	12	1.00	35,568	<i>This position is fully funded from restricted use sources.</i>
994748	Assistant Director Mauk, Nichelle	12	1.00	52,000	<i>This position is fully funded from restricted use sources.</i>
994749	College Access Advisor Houston, Racquel	12	1.00	35,568	<i>This position is fully funded from restricted use sources.</i>
994750	College Access Advisor Koenigsdorf, Derek	12	1.00	35,568	<i>This position is fully funded from restricted use sources.</i>
994752	College Access Advisor Taylor, Martisha	12	1.00	35,568	<i>This position is fully funded from restricted use sources.</i>
994754	Regional Coordinator Crist, Cathy	12	1.00	43,293	<i>This position is fully funded from restricted use sources.</i>
994755	College Access Advisor Hunt, Lydia	12	1.00	35,568	<i>This position is fully funded from restricted use sources.</i>
994756	Regional Coordinator Armstrong, Brenda	12	1.00	43,293	<i>This position is fully funded from restricted use sources.</i>
994757	Budget Coordinator Windham, Christopher	12	1.00	35,547	<i>This position is fully funded from restricted use sources.</i>
994758	College Access Advisor Bryant, Christopher	12	1.00	35,568	<i>This position is fully funded from restricted use sources.</i>

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	994761	Database Coordinator Tsegaw, Yetnayet <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,547
	994763	College Access Advisor Koenig, Darian <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	994769	Postdoctoral Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,340
	994783	Program Specialist Kelly, Corinthian <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	994785	Director Ervin, Frances <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,743
	994796	Associate Director/Statistician Souriya, Manivone <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,117
	994797	Director of Middle School Programs Haynes, Stephanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,224
	994799	EDA/Financial Literacy Coordinator Baltazar, Sara <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,558
	994800	Educational Development Assistant/ACT-SAT Coordinator Pham, Yen Nhi <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	994801	Program Educational Advisor/Mentoring-Career Coordinator Richard, Myron <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,188
	994802	University Director Ramos, Larry <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,758
	994806	Director Souriya-Mnirajd, Vanessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,470
	994808	Director of Student Support Services Rhone, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,000
	994810	Database Specialist/Academic Advisor			

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Thomas-Hicks, Kamika <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,000
	994838	College Access Advisor Vaca, Olivia <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	994930	Academic Adviser Ross, Nelson <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,540
	995080	Associate Director, Upward Bound Wichita Prep Escobar-Bhattacharjee, Jaya <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,992
	995088	Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,966
	995103	College Access Advisor Fryer, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	995154	Assistant Director and Academic Adviser Wright, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,500
	995250	Senior Administrative Assistant Martinez, Chelsea <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,598
	995306	Senior Administrative Assistant Greene, PearlNeshia <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,950
	995313	College Access Challenge Grant Assistant Kae, Barbara <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,516
	996042	Assistant Program Director, Upward Bound Foster Care Empowerment Thompson, Shauntelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,600
	996160	Site Coordinator Phillips, Shaunita <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,563
	996608	Database Coordinator McNamee, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,421
	996658	Site Coordinator			

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	996665	Site Coordinator for Marketing Ortiz Colon, Enid	12	1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			
	996796	Database Coordinator Banks, Kelly	12	1.00	42,661
		<i>This position is fully funded from restricted use sources.</i>			
	996809	Site Coordinator Payton, Kelly	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	996853	Director of Environmental Testing Laboratories and Special Programs Jonas, Paul	12	1.00	232,737
		<i>This position is fully funded from restricted use sources.</i>			
	996867	Site Coordinator Lewis, Michael	12	1.00	38,063
		<i>This position is fully funded from restricted use sources.</i>			
	996868	Site Coordinator Miller, Anetra	12	1.00	40,600
		<i>This position is fully funded from restricted use sources.</i>			
	996876	Executive Director North Wichita GEAR UP Harris, Riccardo	12	1.00	71,050
		<i>This position is fully funded from restricted use sources.</i>			
	996935	Deputy Program Director Knapp, Scott	12	1.00	75,634
		<i>This position is fully funded from restricted use sources.</i>			
	996968	Data Specialist/Office Coordinator Daniel-Washington, Sheri	12	1.00	33,259
		<i>This position is fully funded from restricted use sources.</i>			
	997034	Scholarship Coordinator Schwasinger, Richard	12	1.00	45,458
		<i>This position is fully funded from restricted use sources.</i>			
	997046	Project Director Veasey, Derrick	12	1.00	55,825
		<i>This position is fully funded from restricted use sources.</i>			
	997047	College Access Advisor Hammond, Steven	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	997071	Client Service Coordinator			

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For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Uhler, Bethany <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,813
	997079	Research Associate Butnev, Vladimir <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,144
	997089	College Access Advisor Hill, Susan <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	997093	Assistant Director of Program Database Management Feeney, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,714
	997099	Director, Upward Bound Wichita Prep Hicks, Rhonda <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,080
	997179	Procurement Counselor (PTAC) Bell, Judy <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,500
	997218	College Access Advisor Held, Mary Grace <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	997250	College Access Advisor-Topeka Kansas Esen, Eyyup <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	997257	Regional Coordinator Rodda, Deborah <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,293
	997262	Regional Coordinator Morales, Silvia <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,293
	997267	Research Associate Butnev, Viktor <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,144
	997272	Laboratory Technician White, William <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,493
	997289	Research Scientist May, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	0.80	66,350
	997324	Laboratory Technician Baker, Vanda	12	1.00	35,547

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997326	Laboratory Technician Li, Yongchao	12	1.00	40,976
		<i>This position is fully funded from restricted use sources.</i>			
	997339	Program Specialist Work-Fields, Staysha	12	1.00	30,472
		<i>This position is fully funded from restricted use sources.</i>			
	997378	Assistant Director Berg, Lorene	12	1.00	40,600
		<i>This position is fully funded from restricted use sources.</i>			
	997486	Associate Director Williams, Carla	12	1.00	45,818
		<i>This position is fully funded from restricted use sources.</i>			
	997497	Curriculum Coordinator Bruce, Carrington	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	997501	Administrative Assistant Lawless, Catherine	12	0.75	22,604
		<i>This position is fully funded from restricted use sources.</i>			
	997506	Veterans Upward Bound Program Specialist Sanders, Julie	12	1.00	37,000
		<i>This position is fully funded from restricted use sources.</i>			
	997537	Administrative Specialist Marques, Venessa	12	1.00	32,510
		<i>This position is fully funded from restricted use sources.</i>			
	997643	College Access Advisor Vacant	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	997925	Senior Administrative Assist Yonai, Amy	12	1.00	41,184
		<i>This position is fully funded from restricted use sources.</i>			
	998803	Director Lyday, Stacia	12	1.00	48,000
		<i>This position is fully funded from restricted use sources.</i>			
	998872	Program Director Bennett, Teresa	12	1.00	89,411
		<i>This position is fully funded from restricted use sources.</i>			
	998888	Postdoctoral Fellow Vacant	12	0.80	32,000
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998908	Administrative Specialist Hallberg, Kayleen <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,675
	998956	Post-Doctoral Researcher Reichenborn, Molly <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,266
	998992	College Access Advisor Ricketts, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	999034	College Access Advisor Jones, Clinton <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	999044	Academic Advisor/Tutor Coordinator Clark, Kegan <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	999047	Academic Advisor/Study Skills Coordinator Lubbers-Payne, Mercedes <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	999101	Manager, Technology Collaboration Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.97	152,059
	999127	Associate Director of Finance and Operations Beastall, Lauren <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,000
	999155	Site Coordinator Barnes, Joy <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,563
	999174	Database Coordinator Bennett, Kelli <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,232
	999201	Program Coordinator Atkinson, Laqunda <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,490
	999211	Assistant Director Rogers, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,938
	999231	Database Coordinator McAlpine, Adrienne <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,602

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	999253	Program Specialist Shepherd, Jed <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	999257	Site Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999259	Site Coordinator Edwards, Charlotte <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999261	Site Coordinator Jones, Jerry <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999263	Site Coordinator Smith, Katrina <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999264	Site Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	999269	Site Coordinator Selmon, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999277	Post Doctoral Research Associate Beasley, Vista <i>This position is fully funded from restricted use sources.</i>	12	0.95	50,000
	999281	College Access Advisor Lukert, Brett <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	999385	Gear Up Director Wright, Janice <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,915
	999493	Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,500
	999949	College Access Coordinator Hinojosa, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,860
	999955	College Access Advisor Guthery, Laci <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	999964	Regional Coordinator			

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Shorte', Torisha	12	1.00	43,293
		<i>This position is fully funded from restricted use sources.</i>			
	999971	College Access Advisor Vacant	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	999995	College Access Advisor Newton, Danielle	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			1,010,000
1115		Unclassified Salaries-Add'l Comp			556,000
1170		Unclassified Sal-Summer Lecturer			-
1120		Grad Assistants-Indirect Instruct			265,000
1150		Grad Assistants-Direct Instruction			175,000
1130		Grad Assistants-Research			880,000
		Total Unclassified Salaries		128.77	8,993,814
Total Unclassified Salaries by Fund					
K60008		Kan-Grow Engineering Fund-Year 8		-	-
K60009		Kan-Grow Engineering Fund-Year 9		-	646,000
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	35,547
R52075		SR Kansas Caregiver Support Associa		-	-
R52349		SR Entegris -Synthesis of Functiona		0.50	21,164
C52393		RU CS PTAC		1.00	52,500
D11071		SRO ORA Startup Gong M		1.00	34,340
D11072		SRO ORA Startup Mitchell-Koch K		0.80	32,000
D11135		SRO Startup Alexandre Shvartsburg		1.00	51,000
D11311		SRO Firepoint Innovations		0.50	125,000
D99999		RU Research TM1 Budget Load ONLY		-	2,240,000
R51360		SR KSGC WSU Central Office		1.00	40,622
R51570		SR Linking CRP Grassland Management		2.00	72,539
R51716		SR Unraveling Connections Among Bio		-	-
R51744		SR NIH PO1 Core A WSU		5.80	290,291
R51768		SR FirePoint Innovations: Innovat		0.97	152,059
R51774		SR West GU 09/26/18-09/25/19		-	-
R51775		SR Southeast GU 9/26/18-9/25/19		-	-
R51857		SR WSU Upward Bound Communication		-	-
R51885		SR KS Kids @ Gear Up 2019		-	-
R51951		SR Student Support Services 2019		-	-
R51952		SR Education Opportunity Ctr 2019		-	-
R51953		SR TRIO Disability Support Services		-	-
R51954		SR WSU Veterans Upward Bound FY19		-	-
R51955		SR TRIO Talent Search Program FY19		-	-
R51956		SR WSU UB: Foster Care Empowerment		-	-
R51957		SR TRIO Upward Bound Wichita Prep F		-	-
R51960		SR South Wichita Gear Up 2018-2019		-	-
R51961		SR North Wichita Gear Up 2018-2019		-	-
R51993		SR McNair Postbaccalaureate Achieve		-	-
R52015		SR Upward Bound Math Science		-	-
R52029		SR Haysville GEAR UP		-	-
R52061		SR Kansas Procurement Tech Asst Ctr		-	-
R52076		SR KS Caregiver Support Association		-	-

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
R52102		SR Michigan State Univ.(NIJ)-Assess		0.95	50,000
R52149		SR WSU Upward Bound Comm. FY20		2.75	103,990
R52246		SR Education Opportunity Ctr 2020		4.00	148,159
R52247		SR KS Kids@ Gear Up 2020		32.50	1,275,355
R52248		TRIO Educational Talent Search Prog		6.00	276,413
R52249		WSU-Upward Bound:Foster Care EMP		3.00	126,102
R52250		DOE-Upward Bound Wichita Prep FY20		3.00	152,760
R52259		SR TRIO Disability Support Services		4.00	160,281
R52272		SR WSU Veterans Upward Bound FY20		5.00	190,259
R52287		SR South Wichita Gear Up 2019-2020		5.00	187,383
R52288		SR North Wichita Gear Up 2019-2020		8.00	362,982
R52289		SR West GU 09/26/19-09/25/20		7.00	286,213
R52290		SR Southeast GU 9/26/19- 9/25/20		6.00	246,868
R52293		SR Haysville GEAR UP		8.00	313,692
R52311		SR Student Support Services 2020		5.00	217,638
R52315		SR McNair Postbaccalaureate Achieve		3.00	123,145
R52316		SR FirePoint Innovations: SORE#10		1.00	72,000
R52329		SR FirePoint Innovations: SORE #23		1.00	232,737
R52330		SR FirePoint Innovations: Prog Mgmt		2.00	342,000
R52336		SR Upward Bound Math Science		3.00	128,915
R52393		SR Kansas Procurement Tech Asst Ctr		3.00	203,858
Total Unclassified Salaries by Fund				128.77	8,993,814

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular				955,000
1210	Student Salaries-WS-WSU Match				-
1220	Student Sal-Workstudy Federal				10,586
1760	State Leave Pymt Assessment				65,997
1810	KPERS Retirement				9,363
1830	Regents Retirement				507,629
1850	TIAA Disability				66,991
1911	Medicare				108,956
1912	OASDI				453,544
1750	Dependent Health Insurance				125,895
1752	Healthy Kids Health Insurance				2,034
1950	Single Group Health Insurance				780,466
1970	Workers Compensation				29,449
1980	Unemployment Compensation				7,902
Total Students and Fringe Benefits					3,123,812
Total Students and Fringe Benefits by Fund					
K60008	Kan-Grow Engineering Fund-Year 8				-
K60009	Kan-Grow Engineering Fund-Year 9				145,152
R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1				6,468
R52075	SR Kansas Caregiver Support Associa				-
R52349	SR Entegris -Synthesis of Functiona				9,761
C52393	RU CS PTAC				17,139
D11071	SRO ORA Startup Gong M				3,328
D11072	SRO ORA Startup Mitchell-Koch K				3,101
D11135	SRO Startup Alexandre Shvartsburg				16,775
D11311	SRO Firepoint Innovations				28,526
D99999	RU Research TM1 Budget Load ONLY				1,022,186
R51360	SR KSGC WSU Central Office				18,488
R51570	SR Linking CRP Grassland Management				17,851

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
R51716		SR Unraveling Connections Among Bio			-
R51744		SR NIH PO1 Core A WSU			93,873
R51768		SR FirePoint Innovations: Innovat			14,117
R51774		SR West GU 09/26/18-09/25/19			-
R51775		SR Southeast GU 9/26/18-9/25/19			-
R51857		SR WSU Upward Bound Communication			-
R51885		SR KS Kids @ Gear Up 2019			-
R51951		SR Student Support Services 2019			-
R51952		SR Education Opportunity Ctr 2019			-
R51953		SR TRIO Disability Support Services			-
R51954		SR WSU Veterans Upward Bound FY19			-
R51955		SR TRIO Talent Search Program FY19			-
R51956		SR WSU UB: Foster Care Empowerment			-
R51957		SR TRIO Upward Bound Wichita Prep F			-
R51960		SR South Wichita Gear Up 2018-2019			-
R51961		SR North Wichita Gear Up 2018-2019			-
R51993		SR McNair Postbaccalaureate Achieve			-
R52015		SR Upward Bound Math Science			-
R52029		SR Haysville GEAR UP			-
R52061		SR Kansas Procurement Tech Asst Ctr			-
R52076		SR KS Caregiver Support Association			-
R52102		SR Michigan State Univ.(NIJ)-Assess			16,616
R52149		SR WSU Upward Bound Comm. FY20			41,523
R52246		SR Education Opportunity Ctr 2020			60,341
R52247		SR KS Kids@ Gear Up 2020			455,524
R52248		TRIO Educational Talent Search Prog			102,969
R52249		WSU-Upward Bound:Foster Care EMP			38,647
R52250		DOE-Upward Bound Wichita Prep FY20			43,367
R52259		SR TRIO Disability Support Services			62,747
R52272		SR WSU Veterans Upward Bound FY20			57,831
R52287		SR South Wichita Gear Up 2019-2020			62,988
R52288		SR North Wichita Gear Up 2019-2020			118,959
R52289		SR West GU 09/26/19-09/25/20			104,509
R52290		SR Southeast GU 9/26/19- 9/25/20			79,652
R52293		SR Haysville GEAR UP			106,378
R52311		SR Student Support Services 2020			76,795
R52315		SR McNair Postbaccalaureate Achieve			48,283
R52316		SR FirePoint Innovations: SORE#10			13,094
R52329		SR FirePoint Innovations: SORE #23			47,821
R52330		SR FirePoint Innovations: Prog Mgmt			74,150
R52336		SR Upward Bound Math Science			41,253
R52393		SR Kansas Procurement Tech Asst Ctr			62,902
R40041		Federal Work Study Program			10,700
Total Students and Fringe Benefits					3,123,812
Total Salaries and Fringe Benefits					
				129.77	12,148,285
Total Salaries and Fringe Benefits by Fund					
K60008		Kan-Grow Engineering Fund-Year 8		-	-
K60009		Kan-Grow Engineering Fund-Year 9		-	791,152
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	42,015
R52075		SR Kansas Caregiver Support Associa		-	-
R52349		SR Entegris -Synthesis of Functiona		0.50	30,925
C52393		RU CS PTAC		1.00	69,639

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
D11071		SRO ORA Startup Gong M		1.00	37,668
D11072		SRO ORA Startup Mitchell-Koch K		0.80	35,101
D11135		SRO Startup Alexandre Shvartsburg		1.00	67,775
D11311		SRO Firepoint Innovations		0.50	153,526
D99999		RU Research TM1 Budget Load ONLY		-	3,262,186
R51360		SR KSGC WSU Central Office		1.00	59,110
R51570		SR Linking CRP Grassland Management		2.00	90,390
R51716		SR Unraveling Connections Among Bio		-	-
R51744		SR NIH PO1 Core A WSU		5.80	384,164
R51768		SR FirePoint Innovations: Innovat		0.97	166,176
R51774		SR West GU 09/26/18-09/25/19		-	-
R51775		SR Southeast GU 9/26/18-9/25/19		-	-
R51857		SR WSU Upward Bound Communication		-	-
R51885		SR KS Kids @ Gear Up 2019		-	-
R51951		SR Student Support Services 2019		-	-
R51952		SR Education Opportunity Ctr 2019		-	-
R51953		SR TRIO Disability Support Services		-	-
R51954		SR WSU Veterans Upward Bound FY19		-	-
R51955		SR TRIO Talent Search Program FY19		-	-
R51956		SR WSU UB: Foster Care Empowerment		-	-
R51957		SR TRIO Upward Bound Wichita Prep F		-	-
R51960		SR South Wichita Gear Up 2018-2019		-	-
R51961		SR North Wichita Gear Up 2018-2019		-	-
R51993		SR McNair Postbaccalaureate Achieve		-	-
R52015		SR Upward Bound Math Science		-	-
R52029		SR Haysville GEAR UP		-	-
R52061		SR Kansas Procurement Tech Asst Ctr		-	-
R52076		SR KS Caregiver Support Association		-	-
R52102		SR Michigan State Univ.(NIJ)-Assess		0.95	66,616
R52149		SR WSU Upward Bound Comm. FY20		2.75	145,513
R52246		SR Education Opportunity Ctr 2020		4.00	208,500
R52247		SR KS Kids@ Gear Up 2020		32.50	1,730,879
R52248		TRIO Educational Talent Search Prog		7.00	410,041
R52249		WSU-Upward Bound:Foster Care EMP		3.00	164,749
R52250		DOE-Upward Bound Wichita Prep FY20		3.00	196,127
R52259		SR TRIO Disability Support Services		4.00	223,028
R52272		SR WSU Veterans Upward Bound FY20		5.00	248,090
R52287		SR South Wichita Gear Up 2019-2020		5.00	250,371
R52288		SR North Wichita Gear Up 2019-2020		8.00	481,941
R52289		SR West GU 09/26/19-09/25/20		7.00	390,722
R52290		SR Southeast GU 9/26/19- 9/25/20		6.00	326,520
R52293		SR Haysville GEAR UP		8.00	420,070
R52311		SR Student Support Services 2020		5.00	294,433
R52315		SR McNair Postbaccalaureate Achieve		3.00	171,428
R52316		SR FirePoint Innovations: SORE#10		1.00	85,094
R52329		SR FirePoint Innovations: SORE #23		1.00	280,558
R52330		SR FirePoint Innovations: Prog Mgmt		2.00	416,150
R52336		SR Upward Bound Math Science		3.00	170,168
R52393		SR Kansas Procurement Tech Asst Ctr		3.00	266,760
R40041		Federal Work Study Program		-	10,700
Total Salaries and Fringe Benefits				129.77	12,148,285

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

34,110,000

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
7F	Commodities				1,270,000
7H	Capital Outlay				6,668,496
7L	Grants Claims & Shared Revenue				4,300,000
7V	Miscellaneous Non Expense				2,340,352
7X	Indirect Costs				3,300,000
7Z	Transfers Out				560,000
Total OOE					52,548,848
Total OOE by Fund					
K60008	Kan-Grow Engineering Fund-Year 8				-
K60009	Kan-Grow Engineering Fund-Year 9				2,708,848
D99999	RU Research TM1 Budget Load ONLY				49,840,000
Total OOE by Fund					52,548,848
Total FTE and Expenditures				129.77	64,697,133
Total FTE and Expenditures by Fund					
K60008	Kan-Grow Engineering Fund-Year 8			-	-
K60009	Kan-Grow Engineering Fund-Year 9			-	3,500,000
R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00		42,015
R52075	SR Kansas Caregiver Support Associa		-		-
R52349	SR Entegris -Synthesis of Functiona		0.50		30,925
C52393	RU CS PTAC		1.00		69,639
D11071	SRO ORA Startup Gong M		1.00		37,668
D11072	SRO ORA Startup Mitchell-Koch K		0.80		35,101
D11135	SRO Startup Alexandre Shvartsburg		1.00		67,775
D11311	SRO Firepoint Innovations		0.50		153,526
D99999	RU Research TM1 Budget Load ONLY		-		53,102,186
R51360	SR KSGC WSU Central Office		1.00		59,110
R51570	SR Linking CRP Grassland Management		2.00		90,390
R51716	SR Unraveling Connections Among Bio		-		-
R51744	SR NIH PO1 Core A WSU		5.80		384,164
R51768	SR FirePoint Innovations: Innovat		0.97		166,176
R51774	SR West GU 09/26/18-09/25/19		-		-
R51775	SR Southeast GU 9/26/18-9/25/19		-		-
R51857	SR WSU Upward Bound Communication		-		-
R51885	SR KS Kids @ Gear Up 2019		-		-
R51951	SR Student Support Services 2019		-		-
R51952	SR Education Opportunity Ctr 2019		-		-
R51953	SR TRIO Disability Support Services		-		-
R51954	SR WSU Veterans Upward Bound FY19		-		-
R51955	SR TRIO Talent Search Program FY19		-		-
R51956	SR WSU UB: Foster Care Empowerment		-		-
R51957	SR TRIO Upward Bound Wichita Prep F		-		-
R51960	SR South Wichita Gear Up 2018-2019		-		-
R51961	SR North Wichita Gear Up 2018-2019		-		-
R51993	SR McNair Postbaccalaureate Achieve		-		-
R52015	SR Upward Bound Math Science		-		-
R52029	SR Haysville GEAR UP		-		-
R52061	SR Kansas Procurement Tech Asst Ctr		-		-
R52076	SR KS Caregiver Support Association		-		-
R52102	SR Michigan State Univ.(NIJ)-Assess		0.95		66,616
R52149	SR WSU Upward Bound Comm. FY20		2.75		145,513
R52246	SR Education Opportunity Ctr 2020		4.00		208,500
R52247	SR KS Kids@ Gear Up 2020		32.50		1,730,879

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
R52248		TRIO Educational Talent Search Prog		7.00	410,041
R52249		WSU-Upward Bound:Foster Care EMP		3.00	164,749
R52250		DOE-Upward Bound Wichita Prep FY20		3.00	196,127
R52259		SR TRIO Disability Support Services		4.00	223,028
R52272		SR WSU Veterans Upward Bound FY20		5.00	248,090
R52287		SR South Wichita Gear Up 2019-2020		5.00	250,371
R52288		SR North Wichita Gear Up 2019-2020		8.00	481,941
R52289		SR West GU 09/26/19-09/25/20		7.00	390,722
R52290		SR Southeast GU 9/26/19- 9/25/20		6.00	326,520
R52293		SR Haysville GEAR UP		8.00	420,070
R52311		SR Student Support Services 2020		5.00	294,433
R52315		SR McNair Postbaccalaureate Achieve		3.00	171,428
R52316		SR FirePoint Innovations: SORE#10		1.00	85,094
R52329		SR FirePoint Innovations: SORE #23		1.00	280,558
R52330		SR FirePoint Innovations: Prog Mgmt		2.00	416,150
R52336		SR Upward Bound Math Science		3.00	170,168
R52393		SR Kansas Procurement Tech Asst Ctr		3.00	266,760
R40041		Federal Work Study Program		-	10,700
Total FTE and Expenditures by Fund				129.77	64,697,133

**Wichita State University
Fiscal Year 2021 Annual Operating Budget**

**Research Program
Program Code 45000**

Research Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 93,294	\$ 93,294	0.1%
Unclassified Salaries	97,369	157,182	254,551	1.4%	32,828,692	33,083,243	21.9%
Student Salaries	-	-	-	0.0%	6,491,030	6,491,030	4.3%
Fringe Benefits	19,938	48,264	68,202	0.4%	8,073,343	8,141,545	5.4%
Shrinkage	(2,675)	(4,686)	(7,361)	0.0%	-	(7,361)	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 114,632</u>	<u>\$ 200,760</u>	<u>\$ 315,392</u>	<u>1.8%</u>	<u>\$ 47,486,359</u>	<u>\$ 47,801,751</u>	<u>31.7%</u>
Other Operating Expenditures	<u>\$ 17,200,000</u>	<u>\$ 125,504</u>	<u>\$ 17,325,504</u>	<u>98.2%</u>	<u>\$ 85,713,808</u>	<u>\$ 103,039,312</u>	<u>68.3%</u>
Total Research Program Budget	<u>\$ 17,314,632</u>	<u>\$ 326,264</u>	<u>\$ 17,640,896</u>	<u>100.0%</u>	<u>\$ 133,200,167</u>	<u>\$ 150,841,063</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

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

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993778		Program Manager Stiles, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,509
993789		Event Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,019
993792		Community Development Manager Games, Lashonda <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
994703		Program Manager Strack, Rochelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,662
994858		Director of the Public Policy and Management Center and Associate Director of the Hugo Wall School Bruckner, Misty <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,033
995465		Program Manager Givens, Julia <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
997006		Business Manager Shaffer, Sarah <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,641
997060		Program Manager Barnes, Morgan <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,437
997513		Talent and Professional Services Manager Downs, Paula <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,278
997775		Communications Coordinator Seibel, Jessica <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,645

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	997975	Evaluation and Research Manager Dodson, Lisa	12	1.00	81,349
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			60,000
		Total Unclassified Salaries		11.00	745,573
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		-	-
	D10187	RU Public Policy and Mgmt Center		11.00	745,573
		Total Unclassified Salaries by Fund		11.00	745,573
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			-
	1760	State Leave Pymt Assessment			4,924
	1830	Regents Retirement			54,877
	1850	TIAA Disability			6,861
	1911	Medicare			10,580
	1912	OASDI			45,221
	1750	Dependent Health Insurance			14,388
	1950	Single Group Health Insurance			53,256
	1970	Workers Compensation			2,200
	1980	Unemployment Compensation			590
		Total Students and Fringe Benefits			192,897
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			-
	D10187	RU Public Policy and Mgmt Center			192,897
		Total Students and Fringe Benefits			192,897
		Total Salaries and Fringe Benefits		11.00	938,470
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		-	-
	D10187	RU Public Policy and Mgmt Center		11.00	938,470
		Total Salaries and Fringe Benefits		11.00	938,470
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			221,846
	7F	Commodities			82,578
	7H	Capital Outlay			7,077
	7Z	Transfers Out			120,941
		Total OOE			432,442
		Total OOE by Fund			
	A2000	GU General Fees Fund			893
	D10187	RU Public Policy and Mgmt Center			41,217
	D10669	RU Public Pol and Mgmt Ctr-CCMFOA			83,660
	D10749	RU KSGFOA Memberships			8,470
	D10750	RU Professional Development Fund			25,302
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA			55,476
	D10771	RU Midwest Public Finance Conf			9,817
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA			13,965
	D10773	RU Pub Policy/Mgmt Ct-HUD Sus Comm			421
	D10774	RU Pub Pol/Mgmt-Other Projects			183,373
	D11229	RU KMA Memberships			4,848
	D11230	RU KMA Operations			5,000
		Total OOE by Fund			432,442

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				11.00	1,370,912
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		-	893
D10187		RU Public Policy and Mgmt Center		11.00	979,687
D10669		RU Public Pol and Mgmt Ctr-CCMFOA		-	83,660
D10749		RU KSGFOA Memberships		-	8,470
D10750		RU Professional Development Fund		-	25,302
D10770		RU Public Pol and Mgmt Ctr-KSGFOA		-	55,476
D10771		RU Midwest Public Finance Conf		-	9,817
D10772		RU Public Pol and Mgmt Ctr-KCCEOA		-	13,965
D10773		RU Pub Policy/Mgmt Ct-HUD Sus Comm		-	421
D10774		RU Pub Pol/Mgmt-Other Projects		-	183,373
D11229		RU KMA Memberships		-	4,848
D11230		RU KMA Operations		-	5,000
Total FTE and Expenditures by Fund				11.00	1,370,912

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994482		Senior Administrative Assistant Adamek-Wallis, Connie	12	0.25	7,665
997882		LAS STEM Outreach Coordinator Fisher, Jill	12	1.00	55,446
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.25	63,111
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.25	7,665
D10188		RU Fairmount Ctr - Science & Math		1.00	55,446
Total Unclassified Salaries by Fund				1.25	63,111
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(380)
1760		State Leave Pymt Assessment			417
1830		Regents Retirement			5,365
1850		TIAA Disability			632
1911		Medicare			894
1912		OASDI			3,820
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			187
1980		Unemployment Compensation			50
Total Students and Fringe Benefits					26,201
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,585
D10188		RU Fairmount Ctr - Science & Math			17,616
Total Students and Fringe Benefits					26,201
Total Salaries and Fringe Benefits				1.25	89,312
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.25	16,250
D10188		RU Fairmount Ctr - Science & Math		1.00	73,062
Total Salaries and Fringe Benefits				1.25	89,312
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			36,990
7F		Commodities			2,520
7V		Miscellaneous Non Expense			77
Total OOE					39,587
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			180
D10188		RU Fairmount Ctr - Science & Math			2,230
D10644		RU Science Olympiad			36,007
D10645		RU Jason Project			1,170
Total OOE by Fund					39,587
Total FTE and Expenditures				1.25	128,899
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.25	16,250
A2000		GU General Fees Fund		-	180
D10188		RU Fairmount Ctr - Science & Math		1.00	75,292
D10644		RU Science Olympiad		-	36,007
D10645		RU Jason Project		-	1,170
Total FTE and Expenditures by Fund				1.25	128,899

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998935	Operations Manager of The Research Partnership Mishler, Robin	12	1.00	45,675
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			25,000
	1115	Unclassified Salaries-Add'l Comp			20,000
Total Unclassified Salaries				1.00	90,675
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	90,675
Total Unclassified Salaries by Fund				1.00	90,675
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,000
	1760	State Leave Pymt Assessment			613
	1830	Regents Retirement			5,584
	1850	TIAA Disability			657
	1911	Medicare			1,307
	1912	OASDI			5,583
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			274
	1980	Unemployment Compensation			75
Total Students and Fringe Benefits					23,701
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			23,701
Total Students and Fringe Benefits					23,701
Total Salaries and Fringe Benefits				1.00	114,376
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	114,376
Total Salaries and Fringe Benefits				1.00	114,376
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			46,882
	7F	Commodities			2,000
	7H	Capital Outlay			6,000
	7L	Grants Claims & Shared Revenue			10,000
	7Z	Transfers Out			5,000
Total OOE					69,882
Total OOE by Fund					
	D10191	RU Research Partnership			69,882
Total OOE by Fund					69,882

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.00	184,258
Total FTE and Expenditures by Fund					
	D10191	RU Research Partnership		1.00	184,258
Total FTE and Expenditures by Fund				1.00	184,258

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994872	Consultant Vacant		12	1.00	52,936
<i>This position is fully funded from restricted use sources.</i>					
997037	Tech Center Director Vacant		12	1.00	83,230
<i>This position is fully funded from restricted use sources.</i>					
997038	Advisor Vacant		12	1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
997039	Administrative Specialist Loyd, Karen		12	1.00	33,883
<i>This position is fully funded from restricted use sources.</i>					
997901	Regional Director of the WSU Small Business Development Center Stevens, Marcia		12	1.00	82,253
<i>\$3,354 of this position is funded from restricted use sources.</i>					
999978	Associate Director Chorigo, Claudio		12	1.00	72,319
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				6.00	374,621
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.96	78,899
D10895	RU Small Bus Development Ctr			5.04	295,722
Total Unclassified Salaries by Fund				6.00	374,621
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(2,292)
1760	State Leave Pymt Assessment				2,476
1810	KPERS Retirement				4,822
1830	Regents Retirement				13,141
1850	TIAA Disability				3,749
1911	Medicare				5,328
1912	OASDI				22,774
1750	Dependent Health Insurance				3,597

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			22,825
1970		Workers Compensation			1,104
1980		Unemployment Compensation			297
Total Students and Fringe Benefits					77,821
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			19,309
D10895		RU Small Bus Development Ctr			58,512
Total Students and Fringe Benefits					77,821
Total Salaries and Fringe Benefits				6.00	452,442
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.96	98,208
D10895		RU Small Bus Development Ctr		5.04	354,234
Total Salaries and Fringe Benefits				6.00	452,442
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,000
7F		Commodities			1,000
Total OOE					10,000
Total OOE by Fund					
D10895		RU Small Bus Development Ctr			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				6.00	462,442
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.96	98,208
D10895		RU Small Bus Development Ctr		5.04	364,234
Total FTE and Expenditures by Fund				6.00	462,442

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991212		Program Associate Colclazier, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
993317		Program Associate Dehaven, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
997204		Senior Program Manager Willis, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,500
997514		Senior Program Manager Bronleewe, Tonya <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,500
998099		Marketing and Events Coordinator Kimble, Leslie <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,858
998989		Director, Environmental Finance Center Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,419
999215		Program Manager Bohnsack, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,810
Total Unclassified Salaries				7.00	429,087
Total Unclassified Salaries by Fund					
D10779		RU Environmental Finance Center		7.00	429,087
Total Unclassified Salaries by Fund				7.00	429,087
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			2,834
1810		KPERS Retirement			10,317
1830		Regents Retirement			22,542
1850		TIAA Disability			4,293
1911		Medicare			6,101
1912		OASDI			26,076

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,266
1980		Unemployment Compensation			340
Total Students and Fringe Benefits					119,003
Total Students and Fringe Benefits by Fund					
D10779		RU Environmental Finance Center			119,003
Total Students and Fringe Benefits					119,003
Total Salaries and Fringe Benefits				7.00	548,090
Total Salaries and Fringe Benefits by Fund					
D10779		RU Environmental Finance Center		7.00	548,090
Total Salaries and Fringe Benefits				7.00	548,090
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			28,594
7F		Commodities			5,000
7H		Capital Outlay			10,000
Total OOE					43,594
Total OOE by Fund					
D10779		RU Environmental Finance Center			43,594
Total OOE by Fund					43,594
Total FTE and Expenditures				7.00	591,684
Total FTE and Expenditures by Fund					
D10779		RU Environmental Finance Center		7.00	591,684
Total FTE and Expenditures by Fund				7.00	591,684

W.S.U ANNUAL BUDGET
102337 - Waterloo Research Station
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,000	
Total OOE				2,000	
Total OOE by Fund					
D10627 RU Waterloo Research Station				2,000	
Total OOE by Fund				2,000	
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D10627 RU Waterloo Research Station				-	2,000
Total FTE and Expenditures by Fund				-	2,000

W.S.U ANNUAL BUDGET
102359 - Biological Sciences Vivarium
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,200
1760		State Leave Pymt Assessment			8
1970		Workers Compensation			4
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	1,213
Total Students and Fringe Benefits by Fund					
D10880		RU Biological Sciences Vivarium			1,213
Total Students and Fringe Benefits				-	1,213
Total Salaries and Fringe Benefits				-	1,213
Total Salaries and Fringe Benefits by Fund					
D10880		RU Biological Sciences Vivarium			1,213
Total Salaries and Fringe Benefits				-	1,213
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			787
Total OOE				-	787
Total OOE by Fund					
D10880		RU Biological Sciences Vivarium			787
Total OOE by Fund				-	787
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D10880		RU Biological Sciences Vivarium			2,000
Total FTE and Expenditures by Fund				-	2,000

W.S.U ANNUAL BUDGET
102362 - Kansas Public Finance Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			4,500
Total Unclassified Salaries				-	4,500
Total Unclassified Salaries by Fund					
D10683		RU Kansas Public Finance Center		-	4,500
Total Unclassified Salaries by Fund				-	4,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			30
1970		Workers Compensation			14
1980		Unemployment Compensation			4
Total Students and Fringe Benefits				-	48
Total Students and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	48
Total Students and Fringe Benefits				-	48
Total Salaries and Fringe Benefits				-	4,548
Total Salaries and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	4,548
Total Salaries and Fringe Benefits				-	4,548
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,298
7F		Commodities			6,298
7H		Capital Outlay			500
Total OOE				-	42,096
Total OOE by Fund					
D10683		RU Kansas Public Finance Center		-	26,096
D10771		RU Midwest Public Finance Conf		-	16,000
Total OOE by Fund				-	42,096
Total FTE and Expenditures				-	46,644
Total FTE and Expenditures by Fund					
D10683		RU Kansas Public Finance Center		-	30,644
D10771		RU Midwest Public Finance Conf		-	16,000
Total FTE and Expenditures by Fund				-	46,644

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994903		Assistant to the Director of Radio / GM, KMUW Brin, Julie <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,278
995177		Director of Engineering Statzer, Mark	12	1.00	76,125
996799		Development Manager Hanzlicek-Treadwell, Jessica <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,436
997098		News Director Shine, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,125
997112		Digital News Editor/Reporter Faulx, Nadya <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,491
997245		Digital Content and Marketing Director Golay, Beth <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,438
997435		Announcer/Producer Heim, Christine <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,438
997494		Announcer/Producer - KMUW Beaudoin, Jedd <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,913
997523		News Reporter Grimmett, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,213
997534		Director of Cultural Diversity Eckels, Carla <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,453
997575		Production Manager and ATC Host Powell, Fletcher	12	1.00	44,112

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997840	Membership Fundraising Director Black, Dalton	12	1.00	49,024
		<i>\$2,334 of this position is funded from restricted use sources.</i>			
	997842	Director of Content Strategy Stephens, Lula	12	1.00	67,494
		<i>\$22,547 of this position is funded from restricted use sources.</i>			
	997898	Community Engagement Director Crespo, Sarah	12	1.00	51,489
		<i>This position is fully funded from restricted use sources.</i>			
	998024	Director and General Manager, KMUW Fraser, Debra	12	1.00	137,330
	998317	Broadcast Host and Producer Huber, Jonathan	12	1.00	43,696
		<i>This position is fully funded from restricted use sources.</i>			
	998708	News Reporter Bisaha, Stephan	12	1.00	47,705
		<i>This position is fully funded from restricted use sources.</i>			
	998737	Community Engagement Coordinator Crowson, Haley	12	1.00	40,112
		<i>This position is fully funded from restricted use sources.</i>			
	998740	Marketing Coordinator Kirtley, Jordan	12	1.00	42,447
		<i>This position is fully funded from restricted use sources.</i>			
	999206	Underwriting Account Executive Moeder, Michael	12	1.00	28,420
		<i>This position is fully funded from restricted use sources.</i>			
	999866	Underwriting Account Executive Keppy, Eleanor	12	1.00	28,420
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			10,935
	1160	Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		21.00	1,167,594
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		3.62	305,092
	A2000	GU General Fees Fund		-	10,935
	D10343	RU KMUW-Programming & Production		17.38	851,567
		Total Unclassified Salaries by Fund		21.00	1,167,594
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(9,155)

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			7,718
1830		Regents Retirement			98,328
1850		TIAA Disability			11,580
1911		Medicare			16,253
1912		OASDI			69,448
1750		Dependent Health Insurance			25,179
1950		Single Group Health Insurance			136,945
1970		Workers Compensation			3,445
1980		Unemployment Compensation			908
Total Students and Fringe Benefits					360,649
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			75,584
A2000		GU General Fees Fund			681
D10343		RU KMUW-Programming & Production			284,384
Total Students and Fringe Benefits					360,649
Total Salaries and Fringe Benefits				21.00	1,528,243
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.62	380,676
A2000		GU General Fees Fund		-	11,616
D10343		RU KMUW-Programming & Production		17.38	1,135,951
Total Salaries and Fringe Benefits				21.00	1,528,243
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			310,943
7F		Commodities			15,062
7H		Capital Outlay			6,000
7V		Miscellaneous Non Expense			3,500
Total OOE					335,505
Total OOE by Fund					
D10343		RU KMUW-Programming & Production			335,505
Total OOE by Fund					335,505
Total FTE and Expenditures				21.00	1,863,748
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.62	380,676
A2000		GU General Fees Fund		-	11,616
D10343		RU KMUW-Programming & Production		17.38	1,471,456
Total FTE and Expenditures by Fund				21.00	1,863,748

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,459
1690		Shrinkage			(171)
1760		State Leave Pymt Assessment			50
1970		Workers Compensation			22
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	7,366
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,366
Total Students and Fringe Benefits				-	7,366
Total Salaries and Fringe Benefits				-	7,366
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			7,366
Total Salaries and Fringe Benefits				-	7,366
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,342
7F		Commodities			2,484
Total OOE				-	9,826
Total OOE by Fund					
A2000		GU General Fees Fund			9,826
Total OOE by Fund				-	9,826
Total FTE and Expenditures				-	17,192
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			7,366
A2000		GU General Fees Fund			9,826
Total FTE and Expenditures by Fund				-	17,192

W.S.U ANNUAL BUDGET
102006 - Center for Economic Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,400	
7F Commodities				300	
7H Capital Outlay				1,000	
Total OOE				3,700	
Total OOE by Fund					
D10029 RU Center for Economic Education				3,700	
Total OOE by Fund				3,700	
Total FTE and Expenditures				-	3,700
Total FTE and Expenditures by Fund					
D10029 RU Center for Economic Education				-	3,700
Total FTE and Expenditures by Fund				-	3,700

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997492		Director, Center for Entrepreneurship Torline, Mark	12	1.00	166,461
<i>This position is fully funded from restricted use sources.</i>					
997627		Assistant Director, Center for Entrepreneurship Kersenbrock, Nancy	12	1.00	86,174
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			18,000
1140		Grad Assistants-Other			-
Total Unclassified Salaries				2.00	270,635
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
D10032		RU Center for Entrepreneurship		2.00	252,635
D10690		RU Entrepr-Growing Rural Business		-	18,000
Total Unclassified Salaries by Fund				2.00	270,635
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,000
1690		Shrinkage			-
1760		State Leave Pymt Assessment			1,853
1830		Regents Retirement			23,005
1850		TIAA Disability			2,707
1911		Medicare			3,892
1912		OASDI			15,208
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			827
1980		Unemployment Compensation			225
Total Students and Fringe Benefits					72,933
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			-
D10032		RU Center for Entrepreneurship			69,659
D10690		RU Entrepr-Growing Rural Business			3,274
Total Students and Fringe Benefits					72,933
Total Salaries and Fringe Benefits				2.00	343,568
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
D10032		RU Center for Entrepreneurship		2.00	322,294
D10690		RU Entrepr-Growing Rural Business		-	21,274

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				2.00	343,568
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,453
7F		Commodities			30,490
7H		Capital Outlay			500
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			15,000
Total OOE					81,443
Total OOE by Fund					
D10032	RU	Center for Entrepreneurship			-
D10690	RU	Entrepr-Growing Rural Business			17,783
D10703	RU	Kansas Family Business Forum			48,660
D11232	RU	Entrepr - Launch Prep			15,000
Total OOE by Fund					81,443
Total FTE and Expenditures				2.00	425,011
Total FTE and Expenditures by Fund					
A2000	GU	General Fees Fund		-	-
D10032	RU	Center for Entrepreneurship		2.00	322,294
D10690	RU	Entrepr-Growing Rural Business		-	39,057
D10703	RU	Kansas Family Business Forum		-	48,660
D11232	RU	Entrepr - Launch Prep		-	15,000
Total FTE and Expenditures by Fund				2.00	425,011

**W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10044		RU Center for Real Estate		-	15,000
Total Unclassified Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			99
1970		Workers Compensation			45
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	156
Total Students and Fringe Benefits by Fund					
D10044		RU Center for Real Estate			156
Total Students and Fringe Benefits				-	156
Total Salaries and Fringe Benefits				-	15,156
Total Salaries and Fringe Benefits by Fund					
D10044		RU Center for Real Estate		-	15,156
Total Salaries and Fringe Benefits				-	15,156
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			500
7F		Commodities			299
7Z		Transfers Out			15,000
Total OOE				-	15,799
Total OOE by Fund					
D10044		RU Center for Real Estate			15,799
Total OOE by Fund				-	15,799
Total FTE and Expenditures				-	30,955
Total FTE and Expenditures by Fund					
D10044		RU Center for Real Estate		-	30,955
Total FTE and Expenditures by Fund				-	30,955

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993924		First Year Seminar Faculty Coordinator Rife, Aaron	10	0.50	26,358
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			20,636
1180		Unclassified Salaries-Lecturer			4,135
1140		Grad Assistants-Other			2,500
Total Unclassified Salaries				0.50	53,629
Total Unclassified Salaries by Fund					
D10022		RU Academic Outreach Credit Course		-	14,136
D10785		RU Acad On-line Outreach Credit		0.50	39,493
Total Unclassified Salaries by Fund				0.50	53,629
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,000
1760		State Leave Pymt Assessment			501
1830		Regents Retirement			3,996
1850		TIAA Disability			471
1911		Medicare			659
1912		OASDI			2,815
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			224
1980		Unemployment Compensation			58
Total Students and Fringe Benefits					41,929
Total Students and Fringe Benefits by Fund					
D10022		RU Academic Outreach Credit Course			2,574
D10785		RU Acad On-line Outreach Credit			39,355
Total Students and Fringe Benefits					41,929
Total Salaries and Fringe Benefits				0.50	95,558
Total Salaries and Fringe Benefits by Fund					
D10022		RU Academic Outreach Credit Course		-	16,710
D10785		RU Acad On-line Outreach Credit		0.50	78,848
Total Salaries and Fringe Benefits				0.50	95,558
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			233,778
7F		Commodities			5,522
7H		Capital Outlay			7,500
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			2,665,655

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					2,912,455
Total OOE by Fund					
A2000		GU General Fees Fund			2,358
D10022		RU Academic Outreach Credit Course			1,129,413
D10785		RU Acad On-line Outreach Credit			261,152
D11278		RU Student Fee Reimbursement			1,519,532
Total OOE by Fund					2,912,455
Total FTE and Expenditures				0.50	3,008,013
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,358
D10022		RU Academic Outreach Credit Course		-	1,146,123
D10785		RU Acad On-line Outreach Credit		0.50	340,000
D11278		RU Student Fee Reimbursement		-	1,519,532
Total FTE and Expenditures by Fund				0.50	3,008,013

W.S.U ANNUAL BUDGET
102300 - Center for Research & Eval Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			55,000
Total Unclassified Salaries				-	55,000
Total Unclassified Salaries by Fund					
D10058		RU Ctr for Research and Eval Serv		-	55,000
Total Unclassified Salaries by Fund				-	55,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			363
1911		Medicare			798
1912		OASDI			3,410
1970		Workers Compensation			162
1980		Unemployment Compensation			44
Total Students and Fringe Benefits				-	4,777
Total Students and Fringe Benefits by Fund					
D10058		RU Ctr for Research and Eval Serv		-	4,777
Total Students and Fringe Benefits				-	4,777
Total Salaries and Fringe Benefits				-	59,777
Total Salaries and Fringe Benefits by Fund					
D10058		RU Ctr for Research and Eval Serv		-	59,777
Total Salaries and Fringe Benefits				-	59,777
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			47,306
7F		Commodities			300
7H		Capital Outlay			2,500
Total OOE				-	50,106
Total OOE by Fund					
D10058		RU Ctr for Research and Eval Serv		-	50,106
Total OOE by Fund				-	50,106
Total FTE and Expenditures				-	109,883
Total FTE and Expenditures by Fund					
D10058		RU Ctr for Research and Eval Serv		-	109,883
Total FTE and Expenditures by Fund				-	109,883

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	2,000
Total USS Salaries				-	2,000
Total USS Salaries by Fund					
D10038		RU KS Council on Economic Educ		-	2,000
Total USS Salaries by Fund				-	2,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997630		Director Graham, James	12	1.00	85,699
<i>\$41,615 of this position is funded from restricted use sources.</i>					
997714		Program Manager Howdeshell, Angela	12	1.00	51,594
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			3,000
Total Unclassified Salaries				2.00	140,293
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.51	44,084
D10038		RU KS Council on Economic Educ		1.49	96,209
Total Unclassified Salaries by Fund				2.00	140,293
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,550
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(1,277)
1760		State Leave Pymt Assessment			1,017
1830		Regents Retirement			11,672
1850		TIAA Disability			1,374
1911		Medicare			2,009
1912		OASDI			8,586
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			455
1980		Unemployment Compensation			123
Total Students and Fringe Benefits					54,323
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,633
D10038		RU KS Council on Economic Educ			43,690
Total Students and Fringe Benefits					54,323
Total Salaries and Fringe Benefits				2.00	196,616
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.51	54,717
D10038		RU KS Council on Economic Educ		1.49	141,899
Total Salaries and Fringe Benefits				2.00	196,616
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,320

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7F	Commodities			684
	7H	Capital Outlay			1,750
		Total OOE			19,754
Total OOE by Fund					
	D10038	RU KS Council on Economic Educ			19,754
		Total OOE by Fund			19,754
		Total FTE and Expenditures		2.00	216,370
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.51	54,717
	D10038	RU KS Council on Economic Educ		1.49	161,653
		Total FTE and Expenditures by Fund		2.00	216,370

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			1,000
Total Unclassified Salaries				-	1,000
Total Unclassified Salaries by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,000
Total Unclassified Salaries by Fund				-	1,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	11
Total Students and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging			11
Total Students and Fringe Benefits				-	11
Total Salaries and Fringe Benefits				-	1,011
Total Salaries and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,011
Total Salaries and Fringe Benefits				-	1,011
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			2,193
Total OOE				-	3,193
Total OOE by Fund					
D10866		RU Ctr-Physical Activity and Aging			3,193
Total OOE by Fund				-	3,193
Total FTE and Expenditures				-	4,204
Total FTE and Expenditures by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	4,204
Total FTE and Expenditures by Fund				-	4,204

W.S.U ANNUAL BUDGET
102316 - Nursing Faculty Practice Plan
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,450	
7F Commodities				200	
Total OOE				5,650	
Total OOE by Fund					
D10125 RU Nursing Faculty Practice Plan				5,650	
Total OOE by Fund				5,650	
Total FTE and Expenditures				-	5,650
Total FTE and Expenditures by Fund					
D10125 RU Nursing Faculty Practice Plan				-	5,650
Total FTE and Expenditures by Fund				-	5,650

W.S.U ANNUAL BUDGET
102320 - Fine Arts Connoisseur Series
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				500	
7V Miscellaneous Non Expense				200	
7Z Transfers Out				5,300	
Total OOE				6,000	
Total OOE by Fund					
D10097	RU	Fine Arts Connoisseur Series		6,000	
Total OOE by Fund				6,000	
Total FTE and Expenditures				-	6,000
Total FTE and Expenditures by Fund					
D10097	RU	Fine Arts Connoisseur Series		-	6,000
Total FTE and Expenditures by Fund				-	6,000

W.S.U ANNUAL BUDGET
102326 - Organ Series
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			15,585
7F		Commodities			1,100
7V		Miscellaneous Non Expense			115
Total OOE				-	16,800
Total OOE by Fund					
D10098		RU Organ Series			16,800
Total OOE by Fund				-	16,800
Total FTE and Expenditures				-	16,800
Total FTE and Expenditures by Fund					
D10098		RU Organ Series			16,800
Total FTE and Expenditures by Fund				-	16,800

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			25,000
Total Unclassified Salaries				-	25,000
Total Unclassified Salaries by Fund					
D10668		RU Regional Institute on Aging		-	25,000
Total Unclassified Salaries by Fund				-	25,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			165
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			74
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	2,172
Total Students and Fringe Benefits by Fund					
D10668		RU Regional Institute on Aging		-	2,172
Total Students and Fringe Benefits				-	2,172
Total Salaries and Fringe Benefits				-	27,172
Total Salaries and Fringe Benefits by Fund					
D10668		RU Regional Institute on Aging		-	27,172
Total Salaries and Fringe Benefits				-	27,172
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	27,172
Total FTE and Expenditures by Fund					
D10668		RU Regional Institute on Aging		-	27,172
Total FTE and Expenditures by Fund				-	27,172

**W.S.U ANNUAL BUDGET
102331 - Psychology Clinic
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,000	
7F Commodities				2,000	
Total OOE				3,000	
Total OOE by Fund					
D10195 RU Psychology Clinic				3,000	
Total OOE by Fund				3,000	
Total FTE and Expenditures				-	3,000
Total FTE and Expenditures by Fund					
D10195 RU Psychology Clinic				-	3,000
Total FTE and Expenditures by Fund				-	3,000

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994215		Program Manager Rehmer, Larisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,540
994650		Research and Community Engagement Associate Cheyney, Kalynn <i>This position is fully funded from restricted use sources.</i>	12	0.60	19,968
995862		Prosperity Coach Powell, Kristen <i>This position is fully funded from restricted use sources.</i>	12	0.60	16,711
996940		Assistant Director, Combating Human Trafficking Farres, Allison <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,600
997563		Executive Director of the Center for Combating Human Trafficking Countryman-Roswurm, Karen <i>This position is fully funded from restricted use sources.</i>	12	0.50	48,294
998727		Strategic Programming and Evaluation Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,363
998728		Direct Services Coordinator Miles, Tyra <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,584
1110		Uncl-Salaries-Seasonal and Temp			15,000
Total Unclassified Salaries				5.70	267,060
Total Unclassified Salaries by Fund					
D10662		RU Combating Human Trafficking		5.70	267,060
Total Unclassified Salaries by Fund				5.70	267,060
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,765
1830		Regents Retirement			18,422
1850		TIAA Disability			2,523
1911		Medicare			3,714
1912		OASDI			15,871

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			13,634
1950		Single Group Health Insurance			36,461
1970		Workers Compensation			789
1980		Unemployment Compensation			209
Total Students and Fringe Benefits					93,388
Total Students and Fringe Benefits by Fund					
D10662		RU Combating Human Trafficking			93,388
Total Students and Fringe Benefits					93,388
Total Salaries and Fringe Benefits				5.70	360,448
Total Salaries and Fringe Benefits by Fund					
D10662		RU Combating Human Trafficking		5.70	360,448
Total Salaries and Fringe Benefits				5.70	360,448
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,850
7F		Commodities			350
7H		Capital Outlay			4,100
7V		Miscellaneous Non Expense			200
7X		Indirect Costs			30,000
Total OOE					40,500
Total OOE by Fund					
A2000		GU General Fees Fund			-
D10662		RU Combating Human Trafficking			40,500
Total OOE by Fund					40,500
Total FTE and Expenditures				5.70	400,948
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	-
D10662		RU Combating Human Trafficking		5.70	400,948
Total FTE and Expenditures by Fund				5.70	400,948

W.S.U ANNUAL BUDGET
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				19,000	
7F Commodities				1,000	
Total OOE				20,000	
Total OOE by Fund					
D10663 RU Barton Sch Acctg & Auditing Conf				20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D10663 RU Barton Sch Acctg & Auditing Conf				-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
D10040		RU Ctr for Management Development		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997202		Director of Operations Donham, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,826
997672		Associate Director Seiwert, Paula <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,267
997744		Director of the Center for Management Development Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000
1110		Uncl-Salaries-Seasonal and Temp			20,000
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				3.00	226,093
Total Unclassified Salaries by Fund					
D10040		RU Ctr for Management Development		3.00	226,093
Total Unclassified Salaries by Fund				3.00	226,093
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			1,573
1810		KPERS Retirement			-
1830		Regents Retirement			10,719
1850		TIAA Disability			2,062
1911		Medicare			3,263
1912		OASDI			13,948
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			703
1980		Unemployment Compensation			191
Total Students and Fringe Benefits					59,675
Total Students and Fringe Benefits by Fund					
D10040		RU Ctr for Management Development			59,675
Total Students and Fringe Benefits					59,675
Total Salaries and Fringe Benefits				3.00	285,768
Total Salaries and Fringe Benefits by Fund					
D10040		RU Ctr for Management Development		3.00	285,768
Total Salaries and Fringe Benefits				3.00	285,768
OTHER OPERATING EXPENDITURES (OE)					

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			270,000
		Total OOE			270,000
Total OOE by Fund					
	D10040	RU Ctr for Management Development			270,000
		Total OOE by Fund			270,000
		Total FTE and Expenditures		3.00	555,768
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		3.00	555,768
		Total FTE and Expenditures by Fund		3.00	555,768

W.S.U ANNUAL BUDGET
102612 - Wichita Contemporary Dance Theatre
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				22,700	
7F Commodities				6,050	
7Z Transfers Out				3,000	
Total OOE				31,750	
Total OOE by Fund					
D10100 RU Wichita Contemp Dance Theatre				31,750	
Total OOE by Fund				31,750	
Total FTE and Expenditures				-	31,750
Total FTE and Expenditures by Fund					
D10100 RU Wichita Contemp Dance Theatre				-	31,750
Total FTE and Expenditures by Fund				-	31,750

**W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			1,380
1140		Grad Assistants-Other			300
Total Unclassified Salaries				-	1,680
Total Unclassified Salaries by Fund					
D10101		RU Fine Arts Institute		-	680
D10584		RU Kodaly Certification Program		-	-
D11191		RU Suzuki School		-	-
D11351		RU Summer Choir		-	500
D11352		RU Summer Orchestra		-	500
Total Unclassified Salaries by Fund				-	1,680
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			46
1911		Medicare			22
1912		OASDI			86
1970		Workers Compensation			21
1980		Unemployment Compensation			7
Total Students and Fringe Benefits				-	5,182
Total Students and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute			5,090
D10584		RU Kodaly Certification Program			-
D11191		RU Suzuki School			-
D11351		RU Summer Choir			46
D11352		RU Summer Orchestra			46
Total Students and Fringe Benefits				-	5,182
Total Salaries and Fringe Benefits				-	6,862
Total Salaries and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute		-	5,770
D10584		RU Kodaly Certification Program		-	-
D11191		RU Suzuki School		-	-
D11351		RU Summer Choir		-	546
D11352		RU Summer Orchestra		-	546
Total Salaries and Fringe Benefits				-	6,862
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,148
7F		Commodities			395
7V		Miscellaneous Non Expense			-
Total OOE				-	1,543

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10101	RU	Fine Arts Institute			1,543
D10583	RU	Kodaly Children's Choir			-
D10584	RU	Kodaly Certification Program			-
D11191	RU	Suzuki School			-
Total OOE by Fund					1,543
Total FTE and Expenditures					8,405
Total FTE and Expenditures by Fund					
D10101	RU	Fine Arts Institute		-	7,313
D10583	RU	Kodaly Children's Choir		-	-
D10584	RU	Kodaly Certification Program		-	-
D11191	RU	Suzuki School		-	-
D11351	RU	Summer Choir		-	546
D11352	RU	Summer Orchestra		-	546
Total FTE and Expenditures by Fund					8,405

W.S.U ANNUAL BUDGET
102622 - America Reads Challenge
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1221		Student Sal-WS-JLD/Am Rds 100%			19,794
1760		State Leave Pymt Assessment			131
1970		Workers Compensation			59
1980		Unemployment Compensation			16
Total Students and Fringe Benefits				-	20,000
Total Students and Fringe Benefits by Fund					
R40041		Federal Work Study Program			20,000
Total Students and Fringe Benefits				-	20,000
Total Salaries and Fringe Benefits				-	20,000
Total Salaries and Fringe Benefits by Fund					
R40041		Federal Work Study Program			20,000
Total Salaries and Fringe Benefits				-	20,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program			20,000
Total FTE and Expenditures by Fund				-	20,000

**W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			259,850
7F		Commodities			18,000
7Z		Transfers Out			50,000
Total OOE				-	327,850
Total OOE by Fund					
D10852		RU Conference Support			327,850
Total OOE by Fund				-	327,850
Total FTE and Expenditures				-	327,850
Total FTE and Expenditures by Fund					
D10852		RU Conference Support			327,850
Total FTE and Expenditures by Fund				-	327,850

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
D10045		RU Univ Conf & Non-Credit Programs		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994018		Senior Administrative Specialist Mitchell, Teruko	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
994580		Coordinator of Commencement & Conferences Bolinger, Candace	12	1.00	42,000
		<i>\$10,500 of this position is funded from restricted use sources.</i>			
998440		Director of Workforce, Professional and Community Education Moore, Kimberly	12	1.00	104,038
998594		Administrative Specialist Harry, Jennifer	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
998614		Conference Coordinator Fontarum, Lauren	12	1.00	40,643
		<i>\$8,531 of this position is funded from restricted use sources.</i>			
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		5.00	255,948
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	32,112
A2000		GU General Fees Fund		1.75	135,538
D10045		RU Univ Conf & Non-Credit Programs		2.46	88,297
		Total Unclassified Salaries by Fund		5.00	255,948
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,152)
1760		State Leave Pymt Assessment			1,699
1810		KPERS Retirement			143
1830		Regents Retirement			21,761
1850		TIAA Disability			2,572
1911		Medicare			3,508
1912		OASDI			14,984
1750		Dependent Health Insurance			17,987
1752		Healthy Kids Health Insurance			1,356
1950		Single Group Health Insurance			38,041
1970		Workers Compensation			760
1980		Unemployment Compensation			197
		Total Students and Fringe Benefits			97,856

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			13,534
A2000		GU General Fees Fund			39,580
D10045		RU Univ Conf & Non-Credit Programs			44,743
Total Students and Fringe Benefits					97,856
Total Salaries and Fringe Benefits				5.00	354,804
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	45,646
A2000		GU General Fees Fund		1.75	175,118
D10045		RU Univ Conf & Non-Credit Programs		2.46	134,040
Total Salaries and Fringe Benefits				5.00	354,804
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,193
7F		Commodities			4,836
7H		Capital Outlay			-
Total OOE					28,029
Total OOE by Fund					
A2000		GU General Fees Fund			1,218
D10045		RU Univ Conf & Non-Credit Programs			26,811
Total OOE by Fund					28,029
Total FTE and Expenditures				5.00	382,833
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.79	45,646
A2000		GU General Fees Fund		1.75	176,336
D10045		RU Univ Conf & Non-Credit Programs		2.46	160,851
Total FTE and Expenditures by Fund				5.00	382,833

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998829		Administrative Officer Ambler, Linda	12	1.00	44,283
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			8,000
1115		Unclassified Salaries-Add'l Comp			10,000
1160		Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				1.00	63,783
Total Unclassified Salaries by Fund					
D10046		RU Community Education		1.00	63,783
Total Unclassified Salaries by Fund				1.00	63,783
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			500
1760		State Leave Pymt Assessment			426
1810		KPERS Retirement			6,302
1830		Regents Retirement			978
1850		TIAA Disability			558
1911		Medicare			910
1912		OASDI			3,886
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			192
1980		Unemployment Compensation			52
Total Students and Fringe Benefits					21,412
Total Students and Fringe Benefits by Fund					
D10046		RU Community Education			21,412
Total Students and Fringe Benefits					21,412
Total Salaries and Fringe Benefits				1.00	85,195
Total Salaries and Fringe Benefits by Fund					
D10046		RU Community Education		1.00	85,195
Total Salaries and Fringe Benefits				1.00	85,195
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			111,225
7F		Commodities			11,100
7Z		Transfers Out			1,000
Total OOE					123,325
Total OOE by Fund					
D10046		RU Community Education			123,325
Total OOE by Fund					123,325

**W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.00	208,520
Total FTE and Expenditures by Fund					
	D10046	RU Community Education		1.00	208,520
Total FTE and Expenditures by Fund				1.00	208,520

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999685	Events Services Staff Barnes, Jarez	12	1.00	23,109
	999698	Custodial Supervisor Edwards, Anita	12	1.00	34,632
Total USS Salaries				2.00	57,741
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	34,632
A2000		GU General Fees Fund		1.00	23,109
Total USS Salaries by Fund				2.00	57,741
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994019	Senior Administrative Assistant Lucas, Cheryl	12	1.00	32,219
	996106	Assistant Director Brewster, James	12	1.00	60,901
					<i>\$24,421 of this position is funded from restricted use sources.</i>
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				2.00	93,620
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.60	68,699
D10047		RU Hughes Metropolitan Complex		0.40	24,921
Total Unclassified Salaries by Fund				2.00	93,620
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,000
1690		Shrinkage			(4,156)
1760		State Leave Pymt Assessment			1,200
1810		KPERS Retirement			8,218
1830		Regents Retirement			7,959
1850		TIAA Disability			1,517
1911		Medicare			2,044
1912		OASDI			8,725
1750		Dependent Health Insurance			10,792
1752		Healthy Kids Health Insurance			1,357
1950		Single Group Health Insurance			22,825
1970		Workers Compensation			537
1980		Unemployment Compensation			140
Total Students and Fringe Benefits					91,158
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			46,734
A2000		GU General Fees Fund			4,877
D10047		RU Hughes Metropolitan Complex			39,547
Total Students and Fringe Benefits					91,158
Total Salaries and Fringe Benefits				4.00	242,519

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.60	150,065
A2000		GU General Fees Fund		1.00	27,986
D10047		RU Hughes Metropolitan Complex		0.40	64,468
Total Salaries and Fringe Benefits				4.00	242,519
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,095
7F		Commodities			12,700
7H		Capital Outlay			1,350
7V		Miscellaneous Non Expense			500
Total OOE					31,645
Total OOE by Fund					
D10047		RU Hughes Metropolitan Complex			31,645
Total OOE by Fund					31,645
Total FTE and Expenditures				4.00	274,164
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.60	150,065
A2000		GU General Fees Fund		1.00	27,986
D10047		RU Hughes Metropolitan Complex		0.40	96,113
Total FTE and Expenditures by Fund				4.00	274,164

W.S.U ANNUAL BUDGET
102638 - Proj Lead the Way Summer Inst
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996963		Coordinator of K-12 Special Programs for the College of Engineering Vacant	12	0.50	33,500
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.50	33,500
Total Unclassified Salaries by Fund					
D10373		RU Proj Lead the Way Summer Inst		0.50	33,500
Total Unclassified Salaries by Fund				0.50	33,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			222
1850		TIAA Disability			335
1911		Medicare			486
1912		OASDI			2,077
1970		Workers Compensation			99
1980		Unemployment Compensation			27
Total Students and Fringe Benefits					3,246
Total Students and Fringe Benefits by Fund					
D10373		RU Proj Lead the Way Summer Inst			3,246
Total Students and Fringe Benefits					3,246
Total Salaries and Fringe Benefits				0.50	36,746
Total Salaries and Fringe Benefits by Fund					
D10373		RU Proj Lead the Way Summer Inst		0.50	36,746
Total Salaries and Fringe Benefits				0.50	36,746
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.50	36,746
Total FTE and Expenditures by Fund					
D10373		RU Proj Lead the Way Summer Inst		0.50	36,746
Total FTE and Expenditures by Fund				0.50	36,746

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993550		Strategic Enrollment Specialist Hidano, Tatsuya	12	1.00	42,661
<i>This position is fully funded from restricted use sources.</i>					
998232		Marketing and Workforce Education Coordinator Ezerendu, Keshia	12	1.00	45,186
<i>\$41,028 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	87,847
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.09	4,158
D11149		RU Workforce Development		1.91	83,689
Total Unclassified Salaries by Fund				2.00	87,847
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(129)
1760		State Leave Pymt Assessment			581
1830		Regents Retirement			7,469
1850		TIAA Disability			880
1911		Medicare			1,191
1912		OASDI			5,089
1750		Dependent Health Insurance			3,597
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			260
1980		Unemployment Compensation			67
Total Students and Fringe Benefits					34,900
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,328
D11149		RU Workforce Development			33,572
Total Students and Fringe Benefits					34,900
Total Salaries and Fringe Benefits				2.00	122,747
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.09	5,486
D11149		RU Workforce Development		1.91	117,261
Total Salaries and Fringe Benefits				2.00	122,747
OTHER OPERATING EXPENDITURES (OE)					
7C		Contractual Services			19,350
7F		Commodities			750

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7Z	Transfers Out			1,000
Total OOE					21,100
Total OOE by Fund					
	D11149	RU Workforce Development			21,100
Total OOE by Fund					21,100
Total FTE and Expenditures				2.00	143,847
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.09	5,486
	D11149	RU Workforce Development		1.91	138,361
Total FTE and Expenditures by Fund				2.00	143,847

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993007		Software Developer Hanif, Unaza <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,000
994957		Senior Software Architect Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,763
994959		Director Jones, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,551
994961		Senior Solutions Architect Khan, Haris <i>This position is fully funded from restricted use sources.</i>	12	1.00	113,851
994964		Principal Designer Christensen, Linh <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,244
995031		Senior Software Development Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,675
995235		Software Engineer Schmidt, Jared <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,000
996693		Executive Director Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	143,500
1130		Grad Assistants-Research			40,000
Total Unclassified Salaries				8.00	804,584
Total Unclassified Salaries by Fund					
D10393		RU Training and Tech Team-T3		8.00	804,584
Total Unclassified Salaries by Fund				8.00	804,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,000
1760		State Leave Pymt Assessment			5,380

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1830		Regents Retirement			35,077
1850		TIAA Disability			7,648
1911		Medicare			10,958
1912		OASDI			46,759
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			2,400
1980		Unemployment Compensation			649
Total Students and Fringe Benefits					167,702
Total Students and Fringe Benefits by Fund					
D10393		RU Training and Tech Team-T3			167,702
Total Students and Fringe Benefits					167,702
Total Salaries and Fringe Benefits				8.00	972,286
Total Salaries and Fringe Benefits by Fund					
D10393		RU Training and Tech Team-T3		8.00	972,286
Total Salaries and Fringe Benefits				8.00	972,286
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			67,600
7F		Commodities			1,200
7H		Capital Outlay			3,000
7X		Indirect Costs			104,408
7Z		Transfers Out			167,053
Total OOE					343,261
Total OOE by Fund					
D10393		RU Training and Tech Team-T3			71,800
D11555		SRO T3 Reserve			271,461
Total OOE by Fund					343,261
Total FTE and Expenditures				8.00	1,315,547
Total FTE and Expenditures by Fund					
D10393		RU Training and Tech Team-T3		8.00	1,044,086
D11555		SRO T3 Reserve		-	271,461
Total FTE and Expenditures by Fund				8.00	1,315,547

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 34,632	\$ 23,109	\$ 57,741	5.8%	\$ 33,659	\$ 91,400	0.6%
Unclassified Salaries	536,551	150,631	687,182	69.6%	8,585,424	9,272,606	63.6%
Student Salaries	7,459	-	7,459	0.8%	124,044	131,503	0.9%
Fringe Benefits	191,858	51,606	243,464	24.7%	2,608,441	2,851,905	19.6%
Shrinkage	(17,572)	(5,140)	(22,712)	-2.3%	-	(22,712)	-0.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 752,928</u>	<u>\$ 220,206</u>	<u>\$ 973,134</u>	<u>98.5%</u>	<u>\$ 11,351,568</u>	<u>\$ 12,324,702</u>	<u>84.5%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 14,475</u>	<u>\$ 14,475</u>	<u>1.5%</u>	<u>\$ 2,238,198</u>	<u>\$ 2,252,673</u>	<u>15.5%</u>
Total Public Service Program Budget	<u>\$ 752,928</u>	<u>\$ 234,681</u>	<u>\$ 987,609</u>	<u>100.0%</u>	<u>\$ 13,589,766</u>	<u>\$ 14,577,375</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the institution's primary missions: instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999420	Library Assistant II Ramirez, Catherine	12	1.00	35,485
	999590	Library Specialist Robertson, Jack	12	1.00	30,680
	999646	Library Assistant II Wirths, Mary	12	1.00	33,051
	999781	Library Acquisitions Specialist Vacant	12	1.00	30,680
	999782	Library Assistant II Diaz, Anita	12	1.00	36,400
	999789	Library Assistant II Sherwood, Betty	12	1.00	41,142
	999791	Library Assistant II Corbin, George	12	1.00	37,336
	999792	Library Assistant III Basquez, Connie	12	1.00	40,082
	999794	Metadata Specialist Versch, Stephanie	12	1.00	30,555
	999796	Library Assistant I Lewis, Judith	12	1.00	31,450
	999797	Program Consultant II Nelson, Mary	12	1.00	46,363
	999799	Library Assistant I Allen, Laurie	12	1.00	36,400
	999802	Library Communications and Marketing Specialist Dick, Clinton	12	1.00	33,696
	999842	Library Assistant II Weber, Douglas	12	1.00	37,336
	999961	Library Assistant III McGrath, Carrye	12	1.00	33,883
		Total USS Salaries		15.00	534,539
Total USS Salaries by Fund					
	A0003	GU State General Fund		15.00	534,539
		Total USS Salaries by Fund		15.00	534,539

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	993071	Assistant Circulation Supervisor Underhill, Haley	12	1.00	29,827
	993502	Stacks & Facilities Manager			

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Huff, Tanner	12	1.00	29,827
994024		Information Services Research Assistant Torres, Jessica	12	1.00	29,827
994054		Circulation Supervisor Petersen, Alisha	12	1.00	31,470
996969		Reserves Specialist Rue, Sara	12	1.00	30,555
997578		Project Archivist Munson, Amanda	12	1.00	35,547
997667		Assistant Professor and Technology Development Librarian Willis, Samuel	12	1.00	55,677
997939		Technology Support Analyst Caldwell, Anthony	12	1.00	51,834
997982		Assistant Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	56,389
997983		Instruction and Research Services Librarian and Assistant Professor Bowen, Aaron	12	1.00	56,972
997984		Associate Dean for Academic Engagement and Public Services and Assistant Professor Williams, Ginger	12	1.00	82,400
997985		Instruction and Research Services Librarian and Assistant Professor Filbert, Nathan	12	1.00	55,165
997987		Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	68,465
997989		Instruction and Outreach and Teaching Professor Paul, Angela	12	1.00	47,100
997990		Assistant Professor and Coordinator of Collection Acquisitions Koger, Victoria	12	1.00	61,000
997991		Instruction and Research Services Librarian and Assistant Professor Kuhlmann, Lacy	12	1.00	55,217
997993		Director of Library Technologies Usmani, Muhammad	12	1.00	91,580

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	66,346
	997996	Associate Dean for Technical Services and Associate Professor Deyoe, Nancy	12	1.00	89,801
	997997	Coordinator of Library Instructional Services and Assistant Professor Sclafani, Maria	12	1.00	50,000
	997998	Curator of Special Collections and University Archivist and Assistant Professor Mirasol, Jessica	12	1.00	63,457
	997999	Engineering, Patents & Trademark Librarian & Assistant Professor Vacant	12	1.00	52,290
	998001	Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy	12	1.00	89,800
	998335	Associate Professor and Music and Fine Arts Librarian Crane, Rachel	12	1.00	67,653
	998697	Access Services Manager Jackson, Cynorra	12	1.00	42,682
	998802	Library Specialist Unruh, Kelsey	12	1.00	30,014
	999310	Digital Preservation and Government Documents Processing Specialist Henning, Samantha	12	1.00	29,827
	999569	Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan	12	1.00	54,000
	999787	Senior Administrative Assistant Grimes, Madison	12	1.00	30,659
	999798	Institutional Repository and Digital Support Specialist Thompson, Grant	12	1.00	31,990
	1110	Uncl-Salaries-Seasonal and Temp			799
	1140	Grad Assistants-Other			110,205
		Total Unclassified Salaries		30.00	1,678,377
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		22.00	1,154,013
	A2000	GU General Fees Fund		8.00	459,816

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10202	RU Library		-	10,057
	D11204	RU Library-SCKLS		-	54,491
Total Unclassified Salaries by Fund				30.00	1,678,377
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,000
	1690	Shrinkage			(66,742)
	1760	State Leave Pymt Assessment			14,697
	1810	KPERS Retirement			74,351
	1830	Regents Retirement			131,663
	1850	TIAA Disability			21,036
	1911	Medicare			29,202
	1912	OASDI			124,789
	1750	Dependent Health Insurance			46,761
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			327,146
	1970	Workers Compensation			6,565
	1980	Unemployment Compensation			1,731
Total Students and Fringe Benefits					721,877
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			577,762
	A2000	GU General Fees Fund			133,339
	D10202	RU Library			106
	D11204	RU Library-SCKLS			10,669
Total Students and Fringe Benefits					721,877
Total Salaries and Fringe Benefits				45.00	2,934,793
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		37.00	2,266,315
	A2000	GU General Fees Fund		8.00	593,155
	D10202	RU Library		-	10,163
	D11204	RU Library-SCKLS		-	65,160
Total Salaries and Fringe Benefits				45.00	2,934,793
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			104,482
	7F	Commodities			29,077
	7H	Capital Outlay			9,480
	7Z	Transfers Out			-
Total OOE					143,039
Total OOE by Fund					
	A2000	GU General Fees Fund			91,614
	D10202	RU Library			50,585
	D11204	RU Library-SCKLS			840
Total OOE by Fund					143,039
Total FTE and Expenditures				45.00	3,077,832
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		37.00	2,266,315
	A2000	GU General Fees Fund		8.00	684,769
	D10202	RU Library		-	60,748
	D11204	RU Library-SCKLS		-	66,000
Total FTE and Expenditures by Fund				45.00	3,077,832

**W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993046		Assistant to the Dean Sauls, Stephanie	12	1.00	47,611
998002		Dean of University Libraries and Associate Professor Downes, Kathy	12	1.00	160,198
Total Unclassified Salaries				2.00	207,809
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	207,809
Total Unclassified Salaries by Fund				2.00	207,809
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,983)
1760		State Leave Pymt Assessment			1,373
1810		KPERS Retirement			6,776
1830		Regents Retirement			13,617
1850		TIAA Disability			2,079
1911		Medicare			2,991
1912		OASDI			11,730
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			612
1980		Unemployment Compensation			166
Total Students and Fringe Benefits					48,577
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,577
Total Students and Fringe Benefits					48,577
Total Salaries and Fringe Benefits				2.00	256,386
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	256,386
Total Salaries and Fringe Benefits				2.00	256,386
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			26,175
7F		Commodities			9,200
7H		Capital Outlay			1,334
7Z		Transfers Out			7,489
Total OOE					44,198
Total OOE by Fund					
A2000		GU General Fees Fund			30,709
D10203		RU Library Dean's Office			13,489

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					44,198
Total FTE and Expenditures				2.00	300,584
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	256,386
A2000		GU General Fees Fund		-	30,709
D10203		RU Library Dean's Office		-	13,489
Total FTE and Expenditures by Fund				2.00	300,584

**W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					3,830
Total OOE					3,830
Total OOE by Fund					
A2000		GU General Fees Fund			3,830
Total OOE by Fund					3,830
Total FTE and Expenditures				-	3,830
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,830
Total FTE and Expenditures by Fund				-	3,830

W.S.U ANNUAL BUDGET
102822 - Library - Access Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			156,913
1210		Student Salaries-WS-WSU Match			16,234
1220		Student Sal-Workstudy Federal			19,993
1690		Shrinkage			(2,797)
1760		State Leave Pymt Assessment			1,276
1970		Workers Compensation			569
1980		Unemployment Compensation			156
Total Students and Fringe Benefits				-	192,344
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			119,884
D10206		RU Library - Access Services			52,260
R40041		Federal Work Study Program			20,200
Total Students and Fringe Benefits				-	192,344
Total Salaries and Fringe Benefits				-	192,344
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	119,884
D10206		RU Library - Access Services		-	52,260
R40041		Federal Work Study Program		-	20,200
Total Salaries and Fringe Benefits				-	192,344
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	192,344
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	119,884
D10206		RU Library - Access Services		-	52,260
R40041		Federal Work Study Program		-	20,200
Total FTE and Expenditures by Fund				-	192,344

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,343,313
7F		Commodities			347,801
7L		Grants Claims & Shared Revenue			20,000
Total OOE					2,711,114
Total OOE by Fund					
A0003		GU State General Fund			23,464
A2000		GU General Fees Fund			2,558,086
D10211		RU Library - Information Resources			129,564
Total OOE by Fund					2,711,114
Total FTE and Expenditures				-	2,711,114
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	23,464
A2000		GU General Fees Fund		-	2,558,086
D10211		RU Library - Information Resources		-	129,564
Total FTE and Expenditures by Fund				-	2,711,114

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998249	Director of the Museum of Anthropology Meinecke, Rachelle	12	1.00	42,032
Total Unclassified Salaries				1.00	42,032
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	42,032
Total Unclassified Salaries by Fund				1.00	42,032
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			667
	1220	Student Sal-Workstudy Federal			1,978
	1690	Shrinkage			(1,394)
	1760	State Leave Pymt Assessment			297
	1830	Regents Retirement			3,573
	1850	TIAA Disability			421
	1911	Medicare			527
	1912	OASDI			2,250
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			132
	1980	Unemployment Compensation			33
Total Students and Fringe Benefits					19,689
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,689
	R40041	Federal Work Study Program			2,000
Total Students and Fringe Benefits					19,689
Total Salaries and Fringe Benefits				1.00	61,721
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	59,721
	R40041	Federal Work Study Program		-	2,000
Total Salaries and Fringe Benefits				1.00	61,721
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			345
Total OOE					345
Total OOE by Fund					
	A2000	GU General Fees Fund			345
Total OOE by Fund					345
Total FTE and Expenditures				1.00	62,066

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	59,721
A2000		GU General Fees Fund		-	345
R40041		Federal Work Study Program		-	2,000
Total FTE and Expenditures by Fund				1.00	62,066

**W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994438		Finance and Office Manager Fiene, Whitney	12	1.00	40,000
997082		Membership and Special Events Manager Copple, Carolyn	12	1.00	44,325
997854		Art Registrar Cox, JoBeth	12	1.00	48,006
		<i>\$27,455 of this position is funded from restricted use sources.</i>			
997860		Curator of Modern and Contemporary Art Gurshtein, Ksenya	12	1.00	48,720
997905		Museum Educator Erwin, Jana	12	1.00	48,031
998000		Art Exhibition Designer Porter, James	12	1.00	55,167
998033		Creative Communications Manager Arab, Ranjit	12	1.00	45,000
998568		Director, Edwin A. Ulrich Museum of Art Brothers, Leslie	12	1.00	101,500
1110		Uncl-Salaries-Seasonal and Temp			42,000
Total Unclassified Salaries				8.00	472,749
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	205,492
A2000		GU General Fees Fund		3.43	218,802
D10328		RU Edwin A. Ulrich Museum of Art		0.57	48,455
Total Unclassified Salaries by Fund				8.00	472,749
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,354
1210		Student Salaries-WS-WSU Match			1,100
1220		Student Sal-Workstudy Federal			2,968
1690		Shrinkage			(13,017)
1760		State Leave Pymt Assessment			3,307
1830		Regents Retirement			36,619
1850		TIAA Disability			4,311

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1911	Medicare				6,676
1912	OASDI				28,524
1750	Dependent Health Insurance				17,986
1950	Single Group Health Insurance				53,257
1970	Workers Compensation				1,479
1980	Unemployment Compensation				396
Total Students and Fringe Benefits					166,960
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				73,288
A2000	GU General Fees Fund				60,245
D10328	RU Edwin A. Ulrich Museum of Art				30,427
R40041	Federal Work Study Program				3,000
Total Students and Fringe Benefits					166,960
Total Salaries and Fringe Benefits				8.00	639,709
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.00	278,780
A2000	GU General Fees Fund			3.43	279,047
D10328	RU Edwin A. Ulrich Museum of Art			0.57	78,882
R40041	Federal Work Study Program			-	3,000
Total Salaries and Fringe Benefits				8.00	639,709
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				32,091
7F	Commodities				18,296
7H	Capital Outlay				739
7V	Miscellaneous Non Expense				804
Total OOE					51,930
Total OOE by Fund					
A2000	GU General Fees Fund				22,062
D10328	RU Edwin A. Ulrich Museum of Art				29,868
Total OOE by Fund					51,930
Total FTE and Expenditures				8.00	691,639
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			4.00	278,780
A2000	GU General Fees Fund			3.43	301,109
D10328	RU Edwin A. Ulrich Museum of Art			0.57	108,750
R40041	Federal Work Study Program			-	3,000
Total FTE and Expenditures by Fund				8.00	691,639

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	1,011
Total Students and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,011
Total Students and Fringe Benefits				-	1,011
Total Salaries and Fringe Benefits				-	1,011
Total Salaries and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,011
Total Salaries and Fringe Benefits				-	1,011
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			58,864
7F		Commodities			1,974
Total OOE				-	60,838
Total OOE by Fund					
D10218		RU MRC - Telecourse Services			60,838
Total OOE by Fund				-	60,838
Total FTE and Expenditures				-	61,849
Total FTE and Expenditures by Fund					
D10218		RU MRC - Telecourse Services			61,849
Total FTE and Expenditures by Fund				-	61,849

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	387
Total USS Salaries				-	387
Total USS Salaries by Fund					
A0003		GU State General Fund		-	387
Total USS Salaries by Fund				-	387
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997731		Director of Media Resources Center Jones, John	12	1.00	104,038
999824		Office Manager Dilbeck, Crystal	12	1.00	42,016
Total Unclassified Salaries				2.00	146,054
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	42,016
A2000		GU General Fees Fund		1.00	104,038
Total Unclassified Salaries by Fund				2.00	146,054
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(4,442)
1760		State Leave Pymt Assessment			968
1810		KPERS Retirement			6,035
1830		Regents Retirement			8,844
1850		TIAA Disability			1,466
1911		Medicare			2,084
1912		OASDI			8,906
1750		Dependent Health Insurance			3,597
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			432
1980		Unemployment Compensation			117
Total Students and Fringe Benefits					43,901
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			20,432
A2000		GU General Fees Fund			23,469
Total Students and Fringe Benefits					43,901
Total Salaries and Fringe Benefits				2.00	190,342
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	62,835
A2000		GU General Fees Fund		1.00	127,507
Total Salaries and Fringe Benefits				2.00	190,342
OTHER OPERATING EXPENDITURES (OE)					
7C		Contractual Services			34,531
7V		Miscellaneous Non Expense			3,700

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					38,231
Total OOE by Fund					
A2000		GU General Fees Fund			34,531
D10219		RU Media Resources Admin Services			3,700
Total OOE by Fund					38,231
Total FTE and Expenditures				2.00	228,573
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	62,835
A2000		GU General Fees Fund		1.00	162,038
D10219		RU Media Resources Admin Services		-	3,700
Total FTE and Expenditures by Fund				2.00	228,573

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999873	Tech/Design Project Coordinator Gunnels, Glenn	12	1.00	46,342
Total USS Salaries				1.00	46,342
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,342
Total USS Salaries by Fund				1.00	46,342
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998447	Manager, Instructional Design and Technology Speer, Carolyn	12	1.00	76,708
	998626	Educational Accessibility Technologist Merchant, Heather	12	1.00	50,000
1110	Uncl-Salaries-Seasonal and Temp				5,903
Total Unclassified Salaries				2.00	132,611
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	132,611
Total Unclassified Salaries by Fund				2.00	132,611
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				594
1690	Shrinkage				(5,401)
1760	State Leave Pymt Assessment				1,186
1810	KPERs Retirement				6,595
1830	Regents Retirement				10,771
1850	TIAA Disability				1,732
1911	Medicare				2,569
1912	OASDI				10,980
1950	Single Group Health Insurance				22,824
1970	Workers Compensation				531
1980	Unemployment Compensation				144
Total Students and Fringe Benefits					52,525
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,752
	A2000	GU General Fees Fund			34,773
Total Students and Fringe Benefits					52,525
Total Salaries and Fringe Benefits				3.00	231,478
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,094
	A2000	GU General Fees Fund		2.00	167,384
Total Salaries and Fringe Benefits				3.00	231,478
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				850
7F	Commodities				3,362
Total OOE					4,212

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			4,212
		Total OOE by Fund			4,212
		Total FTE and Expenditures		3.00	235,690
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	64,094
	A2000	GU General Fees Fund		2.00	171,596
		Total FTE and Expenditures by Fund		3.00	235,690

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	99582	Media Production Technician Sanford, Anthony	12	1.00	42,120
		<i>This position is fully funded from restricted use sources.</i>			
Total USS Salaries				1.00	42,120
Total USS Salaries by Fund					
D10221		RU MRC - Campus Media Services		1.00	42,120
Total USS Salaries by Fund				1.00	42,120
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995381	Desktop Technology Specialist Meyer, Jacob	12	1.00	39,998
	995897	Audio/Visual Technician Slaughter, David	12	1.00	43,493
	996910	Audio/Visual Technician Claxton, Matthew	12	1.00	40,352
	997828	Media Classroom Coordinator Fooshee, Randall	12	1.00	52,811
	998354	Manager of Campus Media Services Corcoran, Ryan	12	1.00	73,556
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				5.00	250,210
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	209,858
A2000		GU General Fees Fund		1.00	40,352
Total Unclassified Salaries by Fund				5.00	250,210
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			42,286
1210		Student Salaries-WS-WSU Match			2,670
1220		Student Sal-Workstudy Federal			1,623
1690		Shrinkage			(8,609)
1760		State Leave Pymt Assessment			2,241
1810		KPERS Retirement			5,994
1830		Regents Retirement			21,269
1850		TIAA Disability			2,926
1911		Medicare			4,092
1912		OASDI			17,487
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,001
1980		Unemployment Compensation			268
Total Students and Fringe Benefits					138,482
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			105,040
A2000		GU General Fees Fund			13,612
D10221		RU MRC - Campus Media Services			18,189
R40041		Federal Work Study Program			1,641
Total Students and Fringe Benefits					138,482
Total Salaries and Fringe Benefits				6.00	430,812
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	314,898
A2000		GU General Fees Fund		1.00	53,964
D10221		RU MRC - Campus Media Services		1.00	60,309
R40041		Federal Work Study Program		-	1,641
Total Salaries and Fringe Benefits				6.00	430,812
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			4,688
		7F Commodities			12,867
		7H Capital Outlay			102,703
Total OOE					120,258
Total OOE by Fund					
A2000		GU General Fees Fund			8,330
D10221		RU MRC - Campus Media Services			111,928
Total OOE by Fund					120,258
Total FTE and Expenditures				6.00	551,070
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	314,898
A2000		GU General Fees Fund		1.00	62,294
D10221		RU MRC - Campus Media Services		1.00	172,237
R40041		Federal Work Study Program		-	1,641
Total FTE and Expenditures by Fund				6.00	551,070

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997284	Broadcast Engineer Franck, Jeffrey	12	1.00	53,518
Total Unclassified Salaries				1.00	53,518
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	53,518
Total Unclassified Salaries by Fund				1.00	53,518
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,688)
	1760	State Leave Pymt Assessment			354
	1830	Regents Retirement			4,550
	1850	TIAA Disability			536
	1911	Medicare			693
	1912	OASDI			2,962
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			159
	1980	Unemployment Compensation			39
Total Students and Fringe Benefits					18,810
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			18,810
Total Students and Fringe Benefits					18,810
Total Salaries and Fringe Benefits				1.00	72,328
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	72,328
Total Salaries and Fringe Benefits				1.00	72,328
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,207
	7F	Commodities			11,486
Total OOE					13,693
Total OOE by Fund					
	A2000	GU General Fees Fund			13,693
Total OOE by Fund					13,693
Total FTE and Expenditures				1.00	86,021
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	86,021
Total FTE and Expenditures by Fund				1.00	86,021

**W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996898		Interactive Media Designer Howard, Colton	12	1.00	38,571
		<i>\$6,388 of this position is funded from restricted use sources.</i>			
997892		Video Project Manager Rierson, Curtis	12	1.00	58,105
998012		Manager of Video Services and Cable Television Matthias, Gregory	12	1.00	75,015
998082		Producer/Editor/Videographer Johnston, Caleb	12	1.00	43,646
		<i>This position is fully funded from restricted use sources.</i>			
998920		Video Content Producer Thornton, Zachary	12	1.00	35,568
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				5.00	250,905
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	133,120
A2000		GU General Fees Fund		1.83	67,751
D10226		RU MRC - Video Services		1.17	50,034
Total Unclassified Salaries by Fund				5.00	250,905
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(6,448)
1760		State Leave Pymt Assessment			1,726
1830		Regents Retirement			21,329
1850		TIAA Disability			2,512
1911		Medicare			3,307
1912		OASDI			14,127
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			38,041
1970		Workers Compensation			770
1980		Unemployment Compensation			193
Total Students and Fringe Benefits					96,282
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			51,384
A2000		GU General Fees Fund			24,051

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10226	RU MRC - Video Services			20,847
		Total Students and Fringe Benefits			96,282
		Total Salaries and Fringe Benefits		5.00	347,187
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	184,504
	A2000	GU General Fees Fund		1.83	91,802
	D10226	RU MRC - Video Services		1.17	70,881
		Total Salaries and Fringe Benefits		5.00	347,187
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			2,037
		7F Commodities			8,822
		Total OOE			10,859
Total OOE by Fund					
	A2000	GU General Fees Fund			10,859
		Total OOE by Fund			10,859
		Total FTE and Expenditures		5.00	358,046
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	184,504
	A2000	GU General Fees Fund		1.83	102,661
	D10226	RU MRC - Video Services		1.17	70,881
		Total FTE and Expenditures by Fund		5.00	358,046

**W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996516		Accessible Document Specialist Downs, Tessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,547
996811		Accessible Document Specialist McCall, Erik	12	1.00	35,547
998174		Manager, Academic Accomodations and Accessibility Castor, Jay	12	1.00	61,292
Total Unclassified Salaries				3.00	132,386
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	35,547
A2000		GU General Fees Fund		1.00	61,292
D11325		RU MRC - Accessibility		1.00	35,547
Total Unclassified Salaries by Fund				3.00	132,386
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,954)
1760		State Leave Pymt Assessment			875
1830		Regents Retirement			11,254
1850		TIAA Disability			1,325
1911		Medicare			1,890
1912		OASDI			8,079
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			393
1980		Unemployment Compensation			106
Total Students and Fringe Benefits					36,184
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,869
A2000		GU General Fees Fund			16,847
D11325		RU MRC - Accessibility			6,468
Total Students and Fringe Benefits					36,184
Total Salaries and Fringe Benefits				3.00	168,570
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	48,416
A2000		GU General Fees Fund		1.00	78,139
D11325		RU MRC - Accessibility		1.00	42,015
Total Salaries and Fringe Benefits				3.00	168,570

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					-
Total OOE by Fund					-
Total FTE and Expenditures				3.00	168,570
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	48,416
A2000		GU General Fees Fund		1.00	78,139
D11325		RU MRC - Accessibility		1.00	42,015
Total FTE and Expenditures by Fund				3.00	168,570

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997638	Digital Content Marketing Manager Wilson, Caleb	12	1.00	38,941
	997908	Website Manager Marlett, Michael	12	1.00	52,380
	999137	Website Manager Webster, Jeremy	12	1.00	45,698
Total Unclassified Salaries				3.00	137,019
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	84,639
	A2000	GU General Fees Fund		1.00	52,380
Total Unclassified Salaries by Fund				3.00	137,019
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,366)
	1760	State Leave Pymt Assessment			906
	1830	Regents Retirement			11,648
	1850	TIAA Disability			1,371
	1911	Medicare			1,887
	1912	OASDI			8,066
	1750	Dependent Health Insurance			7,194
	1950	Single Group Health Insurance			22,824
	1970	Workers Compensation			404
	1980	Unemployment Compensation			106
Total Students and Fringe Benefits					50,040
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			31,229
	A2000	GU General Fees Fund			18,811
Total Students and Fringe Benefits					50,040
Total Salaries and Fringe Benefits				3.00	187,059
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	115,868
	A2000	GU General Fees Fund		1.00	71,191
Total Salaries and Fringe Benefits				3.00	187,059
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-

**W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				3.00	187,059
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	115,868
A2000		GU General Fees Fund		1.00	71,191
Total FTE and Expenditures by Fund				3.00	187,059

W.S.U ANNUAL BUDGET
108125 - Sunflower
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			116,691
1760		State Leave Pymt Assessment			771
1970		Workers Compensation			344
1980		Unemployment Compensation			94
Total Students and Fringe Benefits				-	117,900
Total Students and Fringe Benefits by Fund					
A10628		Sunflower			117,900
Total Students and Fringe Benefits				-	117,900
Total Salaries and Fringe Benefits				-	117,900
Total Salaries and Fringe Benefits by Fund					
A10628		Sunflower			117,900
Total Salaries and Fringe Benefits				-	117,900
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			73,443
7F		Commodities			1,110
Total OOE				-	74,553
Total OOE by Fund					
A10628		Sunflower			74,553
Total OOE by Fund				-	74,553
Total FTE and Expenditures				-	192,453
Total FTE and Expenditures by Fund					
A10628		Sunflower			192,453
Total FTE and Expenditures by Fund				-	192,453

W.S.U ANNUAL BUDGET
108126 - Sunflower Equipment Reserve Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				5,000	
Total OOE				5,000	
Total OOE by Fund					
A10629		Sunflower Equipment Reserve Fund		5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
A10629		Sunflower Equipment Reserve Fund		-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999650	Senior Admin Specialist Vacant	12	1.00	50,253
1030		USS Salaries-Standby		-	7,000
Total USS Salaries				1.00	57,253
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	57,253
Total USS Salaries by Fund				1.00	57,253
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997573	Chief Information Officer Vacant	12	1.00	161,259
	998805	Director of ITS Business and Finance Operations Patton, Jean	12	1.00	75,948
1160		Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				2.00	238,707
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	161,259
A2000		GU General Fees Fund		1.00	77,448
D10043		RU Information Technology Services		-	-
Total Unclassified Salaries by Fund				2.00	238,707
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			97,528
1690		Shrinkage			(9,965)
1760		State Leave Pymt Assessment			2,600
1810		KPERS Retirement			997
1830		Regents Retirement			6,584
1850		TIAA Disability			2,961
1911		Medicare			4,285
1912		OASDI			17,130
1750		Dependent Health Insurance			-
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			1,160
1980		Unemployment Compensation			319
Total Students and Fringe Benefits					131,207
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			61,862
A2000		GU General Fees Fund			69,345
D10043		RU Information Technology Services			-
Total Students and Fringe Benefits					131,207
Total Salaries and Fringe Benefits				3.00	427,167
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	280,374
A2000		GU General Fees Fund		1.00	146,793
D10043		RU Information Technology Services		-	-

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.00	427,167
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			414,229
7F		Commodities			14,682
7H		Capital Outlay			74,348
7Z		Transfers Out			1,500
Total OOE					504,759
Total OOE by Fund					
A2000		GU General Fees Fund			130,062
D10043		RU Information Technology Services			49,697
D11514		RU ITS Rural Grant - Network			325,000
Total OOE by Fund					504,759
Total FTE and Expenditures				3.00	931,926
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	280,374
A2000		GU General Fees Fund		1.00	276,855
D10043		RU Information Technology Services		-	49,697
D11514		RU ITS Rural Grant - Network		-	325,000
Total FTE and Expenditures by Fund				3.00	931,926

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997640		Information Security Analyst Crager, Christopher	12	1.00	60,000
997659		Security Analyst Seiwert, Matthew	12	1.00	47,508
998529		Chief Information Security Officer Rodee, Mark	12	1.00	160,000
Total Unclassified Salaries				3.00	267,508
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	267,508
Total Unclassified Salaries by Fund				3.00	267,508
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,840
1690		Shrinkage			(8,040)
1760		State Leave Pymt Assessment			1,818
1830		Regents Retirement			22,740
1850		TIAA Disability			2,676
1911		Medicare			3,736
1912		OASDI			15,226
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			812
1980		Unemployment Compensation			215
Total Students and Fringe Benefits					77,041
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			77,041
Total Students and Fringe Benefits					77,041
Total Salaries and Fringe Benefits				3.00	344,549
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	344,549
Total Salaries and Fringe Benefits				3.00	344,549
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,000
Total OOE					10,000
Total OOE by Fund					
A0003		GU State General Fund			10,000

**W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					10,000
Total FTE and Expenditures				3.00	354,549
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	354,549
Total FTE and Expenditures by Fund				3.00	354,549

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994031		Computer Operations Supervisor Purdue, Sherryl	12	1.00	51,522
998515		Director of IT Construction & Physical Facilities Rankin, John	12	1.00	94,103
Total Unclassified Salaries				2.00	145,625
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	51,522
A2000		GU General Fees Fund		1.00	94,103
Total Unclassified Salaries by Fund				2.00	145,625
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,411)
1760		State Leave Pymt Assessment			963
1810		KPERS Retirement			7,332
1830		Regents Retirement			7,999
1850		TIAA Disability			1,458
1911		Medicare			2,019
1912		OASDI			8,630
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			429
1980		Unemployment Compensation			112
Total Students and Fringe Benefits					43,344
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			18,255
A2000		GU General Fees Fund			25,089
Total Students and Fringe Benefits					43,344
Total Salaries and Fringe Benefits				2.00	188,969
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	69,777
A2000		GU General Fees Fund		1.00	119,192
Total Salaries and Fringe Benefits				2.00	188,969
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			33,672
Total OOE					33,672
Total OOE by Fund					
A2000		GU General Fees Fund			33,672

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					33,672
Total FTE and Expenditures				2.00	222,641
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	69,777
A2000		GU General Fees Fund		1.00	152,864
Total FTE and Expenditures by Fund				2.00	222,641

**W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997090		Network Analyst Burkey, Jeremy	12	1.00	59,509
997703		Network Services Administrator Kliewer, Lawrence	12	1.00	73,570
997750		Director of Network, Telecommunications and IT Security Neufeld, Keith	12	1.00	101,957
998187		Network Administrator Alexander, John	12	1.00	73,570
999421		Network Administrator Landwehr, Kip	12	1.00	60,008
Total Unclassified Salaries				5.00	368,613
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	266,656
A2000		GU General Fees Fund		1.00	101,957
Total Unclassified Salaries by Fund				5.00	368,613
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(10,873)
1760		State Leave Pymt Assessment			2,435
1830		Regents Retirement			31,335
1850		TIAA Disability			3,689
1911		Medicare			5,244
1912		OASDI			22,413
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,086
1980		Unemployment Compensation			291
Total Students and Fringe Benefits					97,257
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			74,111
A2000		GU General Fees Fund			23,146
Total Students and Fringe Benefits					97,257
Total Salaries and Fringe Benefits				5.00	465,870
Total Salaries and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		4.00	340,767
	A2000	GU General Fees Fund		1.00	125,103
		Total Salaries and Fringe Benefits		5.00	465,870
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			221,034
	7H	Capital Outlay			1,350
		Total OOE			222,384
Total OOE by Fund					
	A2000	GU General Fees Fund			222,384
		Total OOE by Fund			222,384
		Total FTE and Expenditures		5.00	688,254
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	340,767
	A2000	GU General Fees Fund		1.00	347,487
		Total FTE and Expenditures by Fund		5.00	688,254

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996909		Project Manager Glore, Warren	12	1.00	65,212
997726		Director of ITS Project Management Barrett, Anita	12	1.00	91,419
Total Unclassified Salaries				2.00	156,631
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	156,631
Total Unclassified Salaries by Fund				2.00	156,631
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,471)
1760		State Leave Pymt Assessment			1,035
1830		Regents Retirement			13,315
1850		TIAA Disability			1,568
1911		Medicare			2,220
1912		OASDI			9,490
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			461
1980		Unemployment Compensation			123
Total Students and Fringe Benefits					34,946
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			34,946
Total Students and Fringe Benefits					34,946
Total Salaries and Fringe Benefits				2.00	191,577
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	191,577
Total Salaries and Fringe Benefits				2.00	191,577
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			62,736
7H		Capital Outlay			2,000
Total OOE					64,736
Total OOE by Fund					
A2000		GU General Fees Fund			64,736
Total OOE by Fund					64,736
Total FTE and Expenditures				2.00	256,313

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	191,577
A2000		GU General Fees Fund		-	64,736
Total FTE and Expenditures by Fund				2.00	256,313

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996984		Data Modeler/Business Intelligence Architect Janzen, Benjamin	12	1.00	65,975
997165		Manager of Enterprise Application Administration Snyder, Jennifer	12	1.00	72,827
997281		Application Systems Coordinator Carlson-Goering, Krysti	12	1.00	54,122
997467		Application Developer Moon, John	12	1.00	61,007
997469		Application Developer Pandiri, Pavan	12	1.00	53,082
997632		Application Developer Allan, Caitlin	12	1.00	50,773
997641		Manager of Systems Development Support Services Lavender, Cary	12	1.00	79,325
997789		Applications Systems Analyst/Programmer Senior Soth, Patricia	12	1.00	67,625
997824		Web Application Developer Andino, Alexandra	12	1.00	52,019
997870		Cognos Developer Operational Reporting - Senior Dinkel, Darlene	12	1.00	62,423
997912		Director of Applications Development and Enterprise Applications Morrill, Brett	12	1.00	98,836
997970		Applications Developer Lynch, Malcolm	12	1.00	50,750
997973		Manager of Student Information Systems Jacobs, John	12	1.00	90,042
997974		Applications Developer			

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Nordhus, Judy	12	1.00	61,007
	998098	Manager of Applications Systems Analysis and Programming Tittel, Shelly	12	1.00	72,827
	998358	Application Developer Calvin, Celia	12	1.00	50,773
	998371	Data Warehousing Analyst Kelly, Jason	12	1.00	55,848
	998449	Application Developer Crabtree, Kevin	12	1.00	72,827
Total Unclassified Salaries				18.00	1,172,087
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		17.00	1,116,239
	A2000	GU General Fees Fund		1.00	55,848
Total Unclassified Salaries by Fund				18.00	1,172,087
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(35,121)
	1760	State Leave Pymt Assessment			7,745
	1830	Regents Retirement			99,636
	1850	TIAA Disability			11,732
	1911	Medicare			16,319
	1912	OASDI			69,743
	1750	Dependent Health Insurance			35,970
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			121,728
	1970	Workers Compensation			3,457
	1980	Unemployment Compensation			908
Total Students and Fringe Benefits					332,795
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			313,313
	A2000	GU General Fees Fund			19,482
Total Students and Fringe Benefits					332,795
Total Salaries and Fringe Benefits				18.00	1,504,882
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		17.00	1,429,552
	A2000	GU General Fees Fund		1.00	75,330
Total Salaries and Fringe Benefits				18.00	1,504,882
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			684,018
Total OOE					684,018
Total OOE by Fund					
	A2000	GU General Fees Fund			684,018
Total OOE by Fund					684,018
Total FTE and Expenditures				18.00	2,188,900
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		17.00	1,429,552
A2000		GU General Fees Fund		1.00	759,348
Total FTE and Expenditures by Fund				18.00	2,188,900

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996957		Manager of the Technology Helpdesk Pavlicek, Kenneth	12	1.00	67,870
997677		Technology Specialist and Asset Control Koester, Tami	12	1.00	48,173
997800		Desktop Technology Specialist McKinney, Kameron	12	1.00	43,472
997802		Technology HelpDesk Specialist Hawkins, Milissa	12	1.00	40,622
997808		Desktop Technology Specialist Beek, Justin	12	1.00	46,155
997855		ITS Applications Training Lead Levine, Alexandra	12	1.00	46,779
997873		Desktop Technology Specialist Wolf, Jessica	12	1.00	54,558
997968		Director of Client Services Tafaraji, Shadi	12	1.00	93,177
998004		Manager of Desktop Computing Powell, Ross	12	1.00	60,946
998201		Desktop Technology Specialist Lilly-Wise, Megan	12	1.00	42,016
998542		Applications Training Manager Belden, Amy	12	1.00	61,089
998587		Applications Training Specialist Toney, Madelyne	12	1.00	43,680
998646		Desktop Technology Specialist Towle, Daniel	12	1.00	43,472
998770		Technology HelpDesk Specialist Dealy, Michael	12	1.00	40,872

**W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				14.00	732,882
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		12.00	628,113
A2000		GU General Fees Fund		2.00	104,769
Total Unclassified Salaries by Fund				14.00	732,882
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(22,863)
1760		State Leave Pymt Assessment			4,843
1810		KPERS Retirement			15,874
1830		Regents Retirement			52,821
1850		TIAA Disability			7,334
1911		Medicare			10,272
1912		OASDI			43,905
1750		Dependent Health Insurance			25,179
1950		Single Group Health Insurance			106,512
1970		Workers Compensation			2,162
1980		Unemployment Compensation			572
Total Students and Fringe Benefits					246,611
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			206,246
A2000		GU General Fees Fund			40,365
Total Students and Fringe Benefits					246,611
Total Salaries and Fringe Benefits				14.00	979,493
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.00	834,359
A2000		GU General Fees Fund		2.00	145,134
Total Salaries and Fringe Benefits				14.00	979,493
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			544,803
7H		Capital Outlay			10,000
Total OOE					554,803
Total OOE by Fund					
A2000		GU General Fees Fund			554,803
Total OOE by Fund					554,803
Total FTE and Expenditures				14.00	1,534,296
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.00	834,359
A2000		GU General Fees Fund		2.00	699,937
Total FTE and Expenditures by Fund				14.00	1,534,296

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996022		Server Analyst Hipps, Jarrod	12	1.00	54,000
997583		Server Analyst Herbert, Angela	12	1.00	78,811
997607		Server Analyst Rogers, James	12	1.00	61,506
997707		Server and Storage Analyst Larrea, Daniel	12	1.00	70,450
997717		Solutions Architect and Server Analyst Speagle, Edward	12	1.00	84,115
997721		Lead Technical Support Analyst Cooper, Joshua	12	1.00	78,074
997836		Database Administrator Oswalt, Robert	12	1.00	88,171
997866		Server Analyst Reed, Kristi	12	1.00	72,505
997924		Director of Server Infrastructure Holmes, Jason	12	1.00	105,244
998034		Database Administrator Amrine, Laurie	12	1.00	88,171
998070		Manager of Server Architecture & Support Phillips, Robert	12	1.00	92,469
998218		Server Analyst Bergkamp, Garret	12	1.00	60,210
998269		Technical Support Analyst Davis, Donald	12	1.00	65,686
998456		Technical Support Analyst Mallory, Erik	12	1.00	64,624

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998759	Manager of Server Support Martens, Corey	12	1.00	89,317
Total Unclassified Salaries				15.00	1,153,353
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		15.00	1,153,353
Total Unclassified Salaries by Fund				15.00	1,153,353
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(34,276)
	1760	State Leave Pymt Assessment			7,619
	1830	Regents Retirement			98,040
	1850	TIAA Disability			11,542
	1911	Medicare			16,127
	1912	OASDI			68,928
	1750	Dependent Health Insurance			35,970
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			106,512
	1970	Workers Compensation			3,400
	1980	Unemployment Compensation			898
Total Students and Fringe Benefits					315,438
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			315,438
Total Students and Fringe Benefits					315,438
Total Salaries and Fringe Benefits				15.00	1,468,791
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		15.00	1,468,791
Total Salaries and Fringe Benefits				15.00	1,468,791
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			689,875
	7F	Commodities			1,000
	7H	Capital Outlay			145,820
Total OOE					836,695
Total OOE by Fund					
A2000		GU General Fees Fund			836,695
Total OOE by Fund					836,695
Total FTE and Expenditures				15.00	2,305,486
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.00	1,468,791
A2000		GU General Fees Fund		-	836,695
Total FTE and Expenditures by Fund				15.00	2,305,486

**W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				157,000	
Total OOE				157,000	
Total OOE by Fund					
D10864		RU Campus Technology Fee		157,000	
Total OOE by Fund				157,000	
Total FTE and Expenditures				-	157,000
Total FTE and Expenditures by Fund					
D10864		RU Campus Technology Fee		-	157,000
Total FTE and Expenditures by Fund				-	157,000

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				70,000	
Total OOE				70,000	
Total OOE by Fund					
A0003		GU State General Fund		70,000	
A2000		GU General Fees Fund		-	
Total OOE by Fund				70,000	
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	70,000
A2000		GU General Fees Fund		-	-
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999360	Audio-Visual Technician Bainum, Kerry	12	1.00	33,883
		<i>This position is fully funded from restricted use sources.</i>			
	999570	Audio-Visual Technician Muehl, David	12	1.00	33,883
1020		USS Salaries-OT		-	510
		Total USS Salaries		2.00	68,276
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	34,393
	D10095	RU Performance Facilities		1.00	33,883
		Total USS Salaries by Fund		2.00	68,276
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997846	Director of Fine Arts Facilities Clithero, Ray	12	1.00	60,821
	999533	Box Office Manager Hickman, Shelley	12	1.00	36,483
		<i>\$7,849 of this position is funded from restricted use sources.</i>			
		Total Unclassified Salaries		2.00	97,304
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.78	89,455
	D10095	RU Performance Facilities		0.22	7,849
		Total Unclassified Salaries by Fund		2.00	97,304
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			37,824
	1210	Student Salaries-WS-WSU Match			433
	1220	Student Sal-Workstudy Federal			1,285
	1690	Shrinkage			(4,129)
	1760	State Leave Pymt Assessment			1,357
	1810	KPERS Retirement			9,717
	1830	Regents Retirement			8,272
	1850	TIAA Disability			1,659
	1911	Medicare			2,303
	1912	OASDI			9,834
	1750	Dependent Health Insurance			7,195
	1950	Single Group Health Insurance			30,434
	1970	Workers Compensation			610
	1980	Unemployment Compensation			163
		Total Students and Fringe Benefits			106,957
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			53,134
	D10095	RU Performance Facilities			52,524
	R40041	Federal Work Study Program			1,300
		Total Students and Fringe Benefits			106,957

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	272,538
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.78	176,982
D10095		RU Performance Facilities		1.22	94,256
R40041		Federal Work Study Program		-	1,300
Total Salaries and Fringe Benefits				4.00	272,538
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,707
7F		Commodities			9,593
7V		Miscellaneous Non Expense			3,500
Total OOE					23,800
Total OOE by Fund					
A2000		GU General Fees Fund			18,373
D10095		RU Performance Facilities			5,427
Total OOE by Fund					23,800
Total FTE and Expenditures				4.00	296,338
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.78	176,982
A2000		GU General Fees Fund		-	18,373
D10095		RU Performance Facilities		1.22	99,683
R40041		Federal Work Study Program		-	1,300
Total FTE and Expenditures by Fund				4.00	296,338

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993705		Success Coach Hollon, Jamie	12	1.00	40,622
993706		Success Coach Haslam, Debra	12	1.00	40,019
993707		Success Coach Cockrell, Stephanie	12	1.00	40,622
993709		Success Coach Vacant	12	1.00	24,690
997120		Assistant Director for Academic Success Programs Rodrick, Heidi	12	1.00	60,946
997489		Success Coach Dey, Chelsea	12	1.00	40,622
997527		Assistant Director of First Year Programs Fisher, Shareika	12	1.00	54,810
997540		Director of the Office of Student Success Sandlin, Kimberly	12	1.00	109,240
997737		Financial Literacy Program Coordinator Vacant	12	0.50	25,886
997839		Administrative Specialist Allensworth, Cynthia	12	1.00	32,198
998087		Coordinator of Academic Success Programs Dincecco, Courtney	12	1.00	40,019
998739		Coordinator of First Year Programs Musa, Tahrira	12	1.00	40,019
1110		Uncl-Salaries-Seasonal and Temp			38,952
Total Unclassified Salaries				11.50	588,646
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	87,218
A2000		GU General Fees Fund		9.50	501,429

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund				11.50	588,646
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			122,993
1690		Shrinkage			(18,613)
1760		State Leave Pymt Assessment			4,706
1830		Regents Retirement			42,428
1850		TIAA Disability			5,504
1911		Medicare			8,345
1912		OASDI			35,656
1750		Dependent Health Insurance			14,388
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			60,864
1970		Workers Compensation			2,102
1980		Unemployment Compensation			566
Total Students and Fringe Benefits					279,617
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			54,072
A2000		GU General Fees Fund			154,820
D10784		RU Transition/Orientation Programs			70,724
Total Students and Fringe Benefits					279,617
Total Salaries and Fringe Benefits				11.50	868,263
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund	2.00		141,290
A2000		GU General Fees Fund	9.50		656,249
D10784		RU Transition/Orientation Programs	-		70,724
Total Salaries and Fringe Benefits				11.50	868,263
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			186,616
7F		Commodities			32,128
7H		Capital Outlay			20,760
Total OOE					239,504
Total OOE by Fund					
A2000		GU General Fees Fund			68,728
D10784		RU Transition/Orientation Programs			170,776
Total OOE by Fund					239,504
Total FTE and Expenditures				11.50	1,107,767
Total FTE and Expenditures by Fund					
A0003		GU State General Fund	2.00		141,290
A2000		GU General Fees Fund	9.50		724,977
D10784		RU Transition/Orientation Programs	-		241,500
Total FTE and Expenditures by Fund				11.50	1,107,767

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999876	Senior Admin Assistant Ives, Janet	12	1.00	36,400
Total USS Salaries				1.00	36,400
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	36,400
Total USS Salaries by Fund				1.00	36,400
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991008	Academic Advisor Donals, Benjamin	12	1.00	37,569
<i>\$31,627 of this position is funded from restricted use sources.</i>					
	996780	Director of Advising and Student Services Wiles, Sanya	12	1.00	59,885
	998330	Academic Advisor and Student Services Specialist Fullilove, Alicia	12	1.00	36,778
Total Unclassified Salaries				3.00	134,232
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.16	102,605
	D11361	RU CFA Advising Center		0.84	31,627
Total Unclassified Salaries by Fund				3.00	134,232
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,520
	1690	Shrinkage			(4,415)
	1760	State Leave Pymt Assessment			1,192
	1810	KPERS Retirement			5,180
	1830	Regents Retirement			11,413
	1850	TIAA Disability			1,708
	1911	Medicare			2,381
	1912	OASDI			10,174
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			30,433
	1970	Workers Compensation			533
	1980	Unemployment Compensation			142
Total Students and Fringe Benefits					71,858
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,031
	A2000	GU General Fees Fund			35,114
	D11361	RU CFA Advising Center			21,713
Total Students and Fringe Benefits					71,858
Total Salaries and Fringe Benefits				4.00	242,490
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	51,431

**W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		2.16	137,719
	D11361	RU CFA Advising Center		0.84	53,340
		Total Salaries and Fringe Benefits		4.00	242,490
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,672
	7F	Commodities			1,900
	7H	Capital Outlay			800
		Total OOE			5,372
Total OOE by Fund					
	D11361	RU CFA Advising Center			5,372
		Total OOE by Fund			5,372
		Total FTE and Expenditures		4.00	247,862
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	51,431
	A2000	GU General Fees Fund		2.16	137,719
	D11361	RU CFA Advising Center		0.84	58,712
		Total FTE and Expenditures by Fund		4.00	247,862

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,857
7F		Commodities			5,400
Total OOE					38,257
Total OOE by Fund					
A2000		GU General Fees Fund			38,257
Total OOE by Fund					38,257
Total FTE and Expenditures				-	38,257
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	38,257
Total FTE and Expenditures by Fund				-	38,257

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
D10025		RU Dean's Office-Barton School		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996831		Administrative Specialist for WTC/CIBA/IBSA Dwyer, Meredith	12	1.00	35,006
<i>This position is fully funded from restricted use sources.</i>					
997735		Assistant Dean for Barton School Budgets Thomas, Arlene	12	1.00	65,048
997790		Professional Edge Program Manager Veatch, Wendy	12	1.00	51,500
<i>This position is fully funded from restricted use sources.</i>					
998071		Dean of the Barton School of Business and Professor Genin, Larisa	12	1.00	269,712
998105		Assistant to the Dean Adkisson, Joan	12	1.00	50,336
998340		Director of Student and Community Initiatives Harpool, Dorothy	12	0.50	38,434
998481		Associate Dean for Academic Operations and Undergraduate Programs/Professor Perry, John	12	1.00	197,012
1115		Unclassified Salaries-Add'l Comp			25,000
Total Unclassified Salaries				6.50	732,048
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.50	350,830
A2000		GU General Fees Fund		1.00	269,712
D10025		RU Dean's Office-Barton School		1.00	35,006
D11224		RU Barton School Online Fees		-	25,000
D11274		RU Professional Edge Program		1.00	51,500
Total Unclassified Salaries by Fund				6.50	732,048
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			25,500
1690		Shrinkage			(17,647)
1760		State Leave Pymt Assessment			5,005
1810		KPERS Retirement			-
1830		Regents Retirement			62,228

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1850	TIAA	Disability			7,325
1911	Medicare				10,241
1912	OASDI				33,383
1750	Dependent Health Insurance				17,985
1950	Single Group Health Insurance				45,648
1970	Workers Compensation				2,232
1980	Unemployment Compensation				590
Total Students and Fringe Benefits					192,490
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				90,837
A2000	GU General Fees Fund				44,841
D10025	RU Dean's Office-Barton School				24,053
D11224	RU Barton School Online Fees				4,547
D11274	RU Professional Edge Program				28,212
Total Students and Fringe Benefits					192,490
Total Salaries and Fringe Benefits				6.50	924,538
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.50	441,667
A2000	GU General Fees Fund			1.00	314,553
D10025	RU Dean's Office-Barton School			1.00	59,059
D11224	RU Barton School Online Fees			-	29,547
D11274	RU Professional Edge Program			1.00	79,712
Total Salaries and Fringe Benefits				6.50	924,538
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				93,300
7F	Commodities				8,500
7H	Capital Outlay				10,097
7Z	Transfers Out				75,453
Total OOE					187,350
Total OOE by Fund					
D10025	RU Dean's Office-Barton School				101,897
D11224	RU Barton School Online Fees				75,453
D11274	RU Professional Edge Program				10,000
Total OOE by Fund					187,350
Total FTE and Expenditures				6.50	1,111,888
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			3.50	441,667
A2000	GU General Fees Fund			1.00	314,553
D10025	RU Dean's Office-Barton School			1.00	160,956
D11224	RU Barton School Online Fees			-	105,000
D11274	RU Professional Edge Program			1.00	89,712
Total FTE and Expenditures by Fund				6.50	1,111,888

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997350		Graduation Coordinator Scherer, Jaime	12	1.00	32,011
997857		Manager of Undergraduate Advising and Student Services Brown, Zachary	12	1.00	48,213
997859		Senior Academic Advisor Jensen, Janet <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,416
997896		Returning Adult Academic Advisor Smidt, Chelsea	12	1.00	35,568
997977		Transfer Academic Advisor Fulbright, Caroline <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
998814		Office Assistant Wilson, Karen	12	1.00	33,509
999912		Business Recruitment Coordinator Stevens, Cassandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
Total Unclassified Salaries				7.00	262,853
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	113,733
A2000		GU General Fees Fund		1.00	35,568
D10028		RU Barton Student Success Center		3.00	113,552
Total Unclassified Salaries by Fund				7.00	262,853
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			17,000
1210		Student Salaries-WS-WSU Match			1,167
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(4,836)
1760		State Leave Pymt Assessment			1,859
1810		KPERS Retirement			4,769
1830		Regents Retirement			19,498
1850		TIAA Disability			2,633

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1911		Medicare			3,631
1912		OASDI			15,518
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			53,256
1970		Workers Compensation			830
1980		Unemployment Compensation			220
Total Students and Fringe Benefits					122,739
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			41,704
A2000		GU General Fees Fund			16,173
D10028		RU Barton Student Success Center			62,840
D11374		RU Barton School Underg Recruiting			2,022
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					122,739
Total Salaries and Fringe Benefits				7.00	385,592
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	155,437
A2000		GU General Fees Fund		1.00	51,741
D10028		RU Barton Student Success Center		3.00	176,392
D11374		RU Barton School Underg Recruiting		-	2,022
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				7.00	385,592
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,083
7F		Commodities			7,190
Total OOE					23,273
Total OOE by Fund					
D10028		RU Barton Student Success Center			7,473
D11374		RU Barton School Underg Recruiting			15,800
Total OOE by Fund					23,273
Total FTE and Expenditures				7.00	408,865
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	155,437
A2000		GU General Fees Fund		1.00	51,741
D10028		RU Barton Student Success Center		3.00	183,865
D11374		RU Barton School Underg Recruiting		-	17,822
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				7.00	408,865

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993053		Assistant Professor Berry, Bobby		0.20	10,400
994982		Senior Fellow for CRPI Granada, Arthur	12	0.25	18,000
994984		Assistant Teaching Professor, Applied Studies; Director, Honors Service-Learning and Leadership Academy Redger Marquardt, Chelsea <i>\$18,200 of this position is funded from restricted use sources.</i>	10	1.00	52,000
995302		Assistant to the Dean's Offices/Records Specialist/ Scholarship Coordinator Myers, Andrew <i>This position is fully funded from restricted use sources.</i>	12	0.40	19,677
998458		Associate Dean and Professor Stoldt, G	12	1.00	124,845
998471		Dean of the College of Education and Professor Lefever, Shirley	12	1.00	195,100
998477		Budget and Records Specialist Morgan, Tiffany	12	1.00	53,602
998588		Coordinator of Marketing and Recruitment Vacant	12	1.00	45,677
998655		Assistant Dean and Accreditation Officer and Associate Professor Jack, Ashlie	12	1.00	98,424
1110		Uncl-Salaries-Seasonal and Temp			8,060
1140		Grad Assistants-Other			13,000
Total Unclassified Salaries				6.85	638,784
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.10	273,360
A2000		GU General Fees Fund		4.00	327,547
D10050		RU Dean's Office-Applied Studies		0.75	37,877
Total Unclassified Salaries by Fund				6.85	638,784

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,621
1210		Student Salaries-WS-WSU Match			667
1220		Student Sal-Workstudy Federal			1,978
1690		Shrinkage			(17,572)
1760		State Leave Pymt Assessment			4,375
1830		Regents Retirement			48,629
1850		TIAA Disability			6,180
1911		Medicare			8,823
1912		OASDI			34,471
1750		Dependent Health Insurance			8,634
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			48,694
1970		Workers Compensation			1,954
1980		Unemployment Compensation			522
Total Students and Fringe Benefits					167,976
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			77,342
A2000		GU General Fees Fund			74,766
D10050		RU Dean's Office-Applied Studies			13,868
R40041		Federal Work Study Program			2,000
Total Students and Fringe Benefits					167,976
Total Salaries and Fringe Benefits				6.85	806,760
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.10	350,702
A2000		GU General Fees Fund		4.00	402,313
D10050		RU Dean's Office-Applied Studies		0.75	51,745
R40041		Federal Work Study Program		-	2,000
Total Salaries and Fringe Benefits				6.85	806,760
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			99,095
7F		Commodities			29,348
7H		Capital Outlay			2,250
7Z		Transfers Out			200,000
Total OOE					330,693
Total OOE by Fund					
A2000		GU General Fees Fund			96,264
D10050		RU Dean's Office-Applied Studies			234,429
Total OOE by Fund					330,693
Total FTE and Expenditures				6.85	1,137,453
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.10	350,702
A2000		GU General Fees Fund		4.00	498,577
D10050		RU Dean's Office-Applied Studies		0.75	286,174
R40041		Federal Work Study Program		-	2,000
Total FTE and Expenditures by Fund				6.85	1,137,453

**W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	363
		Total USS Salaries		-	363
Total USS Salaries by Fund					
A0003		GU State General Fund		-	363
		Total USS Salaries by Fund		-	363
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994558		Innovation Lab Manager Smith, Nathan	12	1.00	48,721
		<i>\$4,362 of this position is funded from restricted use sources.</i>			
994661		Desktop Technology Specialist Engel, Darin	12	1.00	45,698
		<i>This position is fully funded from restricted use sources.</i>			
995201		Associate Dean for Undergraduate Studies, Finance, Administration and Professor Skinner, Steven	12	1.00	163,881
996832		Student Academic Success Advisor Lucas, Maria	12	1.00	37,454
		<i>This position is fully funded from restricted use sources.</i>			
996958		Director of Student Engagement & Scholarships Bosch, Jason	12	1.00	60,342
996961		Associate Dean for Graduate Studies, Research, and Faculty Success and Professor Twomey, Janet	12	1.00	152,350
997032		Student Engagement Coordinator Mendez, Jacob	12	1.00	43,645
997277		Director of Programs to Broaden Participation in Engineering Lazarin, Ana	12	1.00	60,900
		<i>This position is fully funded from restricted use sources.</i>			
997278		Strategic Communications and K12 Outreach Officer Wenzl, Polly	12	1.00	52,540
		<i>This position is fully funded from restricted use sources.</i>			
997408		Administrative Assistant Malinauskas, Rita	12	1.00	37,565
997447		Engineering Recruitment Coordinator Bilberry, Jason	12	1.00	40,600
997556		Engineering Educator			

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Vacant	9	0.50	22,500
		<i>This position is fully funded from restricted use sources.</i>			
	997798	Engineering Educator			
		Vacant	9	1.00	54,765
		<i>This position is fully funded from restricted use sources.</i>			
	997988	Director of Business and Financial Operations Arnold, Kristin	12	1.00	69,020
	998390	Dean of the College of Engineering Livesay, Dennis	12	1.00	258,825
	999888	Engineering Undergraduate Coordinator Shields, Erin	12	1.00	45,675
	1110	Uncl-Salaries-Seasonal and Temp			5,000
		Total Unclassified Salaries		15.50	1,199,480
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		9.91	916,262
	A2000	GU General Fees Fund		-	5,000
	D10808	RU Engineering Salaries - EEG		5.59	278,219
		Total Unclassified Salaries by Fund		15.50	1,199,480
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			39,617
	1690	Shrinkage			(26,942)
	1760	State Leave Pymt Assessment			8,189
	1810	KPERS Retirement			52
	1830	Regents Retirement			94,972
	1850	TIAA Disability			11,956
	1911	Medicare			17,014
	1912	OASDI			64,109
	1750	Dependent Health Insurance			25,180
	1950	Single Group Health Insurance			106,515
	1970	Workers Compensation			3,659
	1980	Unemployment Compensation			980
		Total Students and Fringe Benefits			345,301
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			232,611
	A2000	GU General Fees Fund			312
	D10808	RU Engineering Salaries - EEG			82,066
	D10837	RU Undergrad Teaching Fellows Prog			30,311
		Total Students and Fringe Benefits			345,301
		Total Salaries and Fringe Benefits		15.50	1,545,144
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		9.91	1,149,236
	A2000	GU General Fees Fund		-	5,312
	D10808	RU Engineering Salaries - EEG		5.59	360,285
	D10837	RU Undergrad Teaching Fellows Prog		-	30,311
		Total Salaries and Fringe Benefits		15.50	1,545,144
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
7C		Contractual Services			19,097
7F		Commodities			33,050
7H		Capital Outlay			161,168
7V		Miscellaneous Non Expense			57,475
Total OOE					270,790
Total OOE by Fund					
A2000		GU General Fees Fund			30,790
D10066		RU Dean's Office-Engineering			50,000
D10735		RU Engineering Office Special Proj			190,000
Total OOE by Fund					270,790
Total FTE and Expenditures				15.50	1,815,934
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.91	1,149,236
A2000		GU General Fees Fund		-	36,102
D10066		RU Dean's Office-Engineering		-	50,000
D10735		RU Engineering Office Special Proj		-	190,000
D10808		RU Engineering Salaries - EEG		5.59	360,285
D10837		RU Undergrad Teaching Fellows Prog		-	30,311
Total FTE and Expenditures by Fund				15.50	1,815,934

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997588		Assistant Dean Hanes, Wendy	12	1.00	71,130
998303		Dean of the College of Fine Arts and Professor Miller, Rodney	12	1.00	176,538
998799		Assistant to the Dean Wedan, Kevin	12	1.00	49,908
999875		Coordinator of Communications Outreach Gray, Erin	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
999944		College Accountant Achey, Brenda	12	1.00	53,768
Total Unclassified Salaries				5.00	386,912
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	351,344
D10089		RU Dean's Office-Fine Arts		1.00	35,568
Total Unclassified Salaries by Fund				5.00	386,912
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,332
1690		Shrinkage			(10,499)
1760		State Leave Pymt Assessment			2,626
1810		KPERS Retirement			7,652
1830		Regents Retirement			28,320
1850		TIAA Disability			3,872
1911		Medicare			5,548
1912		OASDI			21,653
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			30,433
1970		Workers Compensation			1,172
1980		Unemployment Compensation			319
Total Students and Fringe Benefits					105,025
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			88,351
A2000		GU General Fees Fund			10,203
D10089		RU Dean's Office-Fine Arts			6,471

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					105,025
Total Salaries and Fringe Benefits				5.00	491,937
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	439,695
A2000		GU General Fees Fund		-	10,203
D10089		RU Dean's Office-Fine Arts		1.00	42,039
Total Salaries and Fringe Benefits				5.00	491,937
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			41,955
7F		Commodities			5,111
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			1,000
Total OOE					48,166
Total OOE by Fund					
A2000		GU General Fees Fund			43,207
D10089		RU Dean's Office-Fine Arts			4,959
Total OOE by Fund					48,166
Total FTE and Expenditures				5.00	540,103
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	439,695
A2000		GU General Fees Fund		-	53,410
D10089		RU Dean's Office-Fine Arts		1.00	46,998
Total FTE and Expenditures by Fund				5.00	540,103

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997656		Associate Dean of Faculty Development and Research Eichhorn, David	12	1.00	125,274
998023		Senior Assistant Dean for Academic and Staff Operations Miller, Cheryl	12	1.00	94,605
998153		Associate Dean of Student Success and Professor Bolin, Brien	12	1.00	121,432
998172		Assistant to the Dean Neill, Deborah	12	1.00	54,100
998207		Dean of LAS and Professor Hippisley, Andrew	12	1.00	195,100
998828		Administrative Specialist DalPorto-Ward, Joyce	12	1.00	34,528
999863		Director of Business and Financial Operations Smetak, Kelley	12	1.00	62,930
1110		Uncl-Salaries-Seasonal and Temp			17,595
Total Unclassified Salaries				7.00	705,564
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	475,936
A2000		GU General Fees Fund		2.00	229,628
Total Unclassified Salaries by Fund				7.00	705,564
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,646
1690		Shrinkage			(20,744)
1760		State Leave Pymt Assessment			4,732
1830		Regents Retirement			58,483
1850		TIAA Disability			6,883
1911		Medicare			9,860
1912		OASDI			39,541
1750		Dependent Health Insurance			17,987
1950		Single Group Health Insurance			53,258
1970		Workers Compensation			2,112
1980		Unemployment Compensation			558
Total Students and Fringe Benefits					183,316

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			129,319
A2000		GU General Fees Fund			53,997
Total Students and Fringe Benefits					183,316
Total Salaries and Fringe Benefits				7.00	888,880
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	605,255
A2000		GU General Fees Fund		2.00	283,625
Total Salaries and Fringe Benefits				7.00	888,880
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			155,909
7F		Commodities			14,210
7H		Capital Outlay			11,000
7Z		Transfers Out			580,000
Total OOE					761,119
Total OOE by Fund					
A2000		GU General Fees Fund			139,019
D10159		RU Dean's Office-Liberal Arts			622,100
Total OOE by Fund					761,119
Total FTE and Expenditures				7.00	1,649,999
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	605,255
A2000		GU General Fees Fund		2.00	422,644
D10159		RU Dean's Office-Liberal Arts		-	622,100
Total FTE and Expenditures by Fund				7.00	1,649,999

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995066		Assistant Director and Senior Analyst Franks, Tiffany	12	1.00	73,584
997679		Senior Institutional Research Analyst Smith, David	12	1.00	75,696
997799		Institutional Research Analyst Crager, Whitney	12	1.00	55,000
998861		Faculty Records Archivist & Faculty Senate Liaison Birdwell, Lee	12	1.00	46,717
<i>\$7,412 of this position is funded from restricted use sources.</i>					
1130		Grad Assistants-Research			2,421
Total Unclassified Salaries				4.00	253,418
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.84	191,006
A2000		GU General Fees Fund		1.00	55,000
D10832		RU Planning and Analysis		0.16	7,412
Total Unclassified Salaries by Fund				4.00	253,418
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,334)
1760		State Leave Pymt Assessment			1,674
1810		KPERS Retirement			6,649
1830		Regents Retirement			17,365
1850		TIAA Disability			2,512
1911		Medicare			3,454
1912		OASDI			14,760
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			748
1980		Unemployment Compensation			194
Total Students and Fringe Benefits					70,040
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,902
A2000		GU General Fees Fund			19,363
D10832		RU Planning and Analysis			1,775
Total Students and Fringe Benefits					70,040
Total Salaries and Fringe Benefits				4.00	323,458

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.84	239,908
A2000		GU General Fees Fund		1.00	74,363
D10832		RU Planning and Analysis		0.16	9,187
Total Salaries and Fringe Benefits				4.00	323,458
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			14,702
		7F Commodities			2,325
		7H Capital Outlay			18,700
Total OOE					35,727
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			35,727
Total OOE by Fund					35,727
<hr/>					
Total FTE and Expenditures				4.00	359,185
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.84	239,908
A2000		GU General Fees Fund		1.00	110,090
D10832		RU Planning and Analysis		0.16	9,187
Total FTE and Expenditures by Fund				4.00	359,185

**W.S.U ANNUAL BUDGET
102415 - OPA Technology Org
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				60,000	
Total OOE				60,000	
Total OOE by Fund					
D11507 RU Planning & Analysis Technology				60,000	
Total OOE by Fund				60,000	
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D11507 RU Planning & Analysis Technology				-	60,000
Total FTE and Expenditures by Fund				-	60,000

**W.S.U ANNUAL BUDGET
102081 - Academic Programs
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,875	
7F Commodities				5,975	
Total OOE				17,850	
Total OOE by Fund					
A2000	GU General Fees Fund			17,850	
Total OOE by Fund				17,850	
Total FTE and Expenditures				-	17,850
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	17,850
Total FTE and Expenditures by Fund				-	17,850

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	95
		Total USS Salaries		-	95
Total USS Salaries by Fund					
A0003		GU State General Fund		-	95
		Total USS Salaries by Fund		-	95
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993713		Assistant Dean for Interprofessional Education & Collaborative Practice and Assistant Educator Brown, Molly	12	1.00	86,125
995089		Unit Supervisor, Budget Clancy, Lisa	12	1.00	64,316
995090		Academic Adviser Henderson, Thad	12	1.00	37,048
995091		Academic Advisor Knauff Stewart, Gina	12	1.00	41,606
995200		Educational Technologist Anozie, Jennifer	12	1.00	47,371
995368		Fiscal and Business Assistant Compton, Marsha	12	1.00	39,021
		<i>\$1,019 of this position is funded from restricted use sources.</i>			
997609		Academic Advisor Holmes, Juliana	12	1.00	38,494
997610		Interim Dean & Professor College of Health Professions Arnold, Stephen	12	1.00	196,154
997781		Administrative Assistant Vacant	12	1.00	30,160
		<i>This position is fully funded from restricted use sources.</i>			
997784		Administrative Assistant Perez, Yadid	12	0.27	8,794
997867		Dean of the College of Health Professions and Professor Vacant	12	1.00	8,075
997963		Academic Advisor Folkerts, Christina	12	1.00	43,293
998005		Assistant to the Dean Vacant	12	1.00	5,699

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998068	Health Care Instructional Services Manager Wells, Susan	12	1.00	44,564
	998538	Director, Advising and Student Services Konecny, Amanda	12	1.00	65,639
	998738	Content Developer Stoskopf, Jamie <i>This position is fully funded from restricted use sources.</i>	12	0.80	41,734
	998775	Desktop Technology Specialist Whiteside, Brandon	12	1.00	43,722
	999425	Assistant to the Dean Nutter, Coni	12	1.00	50,440
	999867	Project Coordinator Bacon, Alex <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,549
	1110	Uncl-Salaries-Seasonal and Temp			2,883
		Total Unclassified Salaries		18.07	929,686
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		11.97	696,811
	A2000	GU General Fees Fund		3.27	125,414
	D10115	RU Dean's Office-Health Profession		2.03	65,728
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	41,734
		Total Unclassified Salaries by Fund		18.07	929,686
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			2,200
	1220	Student Sal-Workstudy Federal			5,343
	1690	Shrinkage			(24,302)
	1760	State Leave Pymt Assessment			6,200
	1810	KPERS Retirement			14
	1830	Regents Retirement			75,053
	1850	TIAA Disability			9,280
	1911	Medicare			13,231
	1912	OASDI			53,376
	1750	Dependent Health Insurance			21,584
	1950	Single Group Health Insurance			85,769
	1970	Workers Compensation			2,769
	1980	Unemployment Compensation			748
		Total Students and Fringe Benefits			251,265
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			179,970
	A2000	GU General Fees Fund			38,959
	D10115	RU Dean's Office-Health Profession			19,342
	D10697	RU Accel BSN Allocation Fund-Dean			7,593
	R40041	Federal Work Study Program			5,400
		Total Students and Fringe Benefits			251,265
		Total Salaries and Fringe Benefits		18.07	1,181,046

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		11.97	876,876
A2000		GU General Fees Fund		3.27	164,373
D10115		RU Dean's Office-Health Profession		2.03	85,070
D10697		RU Accel BSN Allocation Fund-Dean		0.80	49,327
R40041		Federal Work Study Program		-	5,400
Total Salaries and Fringe Benefits				18.07	1,181,046
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			59,495
		7F Commodities			12,237
		7H Capital Outlay			68,194
		7L Grants Claims & Shared Revenue			1,393
		7Z Transfers Out			185,765
Total OOE					327,084
Total OOE by Fund					
A2000		GU General Fees Fund			32,313
D10115		RU Dean's Office-Health Profession			294,771
D10697		RU Accel BSN Allocation Fund-Dean			-
Total OOE by Fund					327,084
Total FTE and Expenditures				18.07	1,508,130
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		11.97	876,876
A2000		GU General Fees Fund		3.27	196,686
D10115		RU Dean's Office-Health Profession		2.03	379,841
D10697		RU Accel BSN Allocation Fund-Dean		0.80	49,327
R40041		Federal Work Study Program		-	5,400
Total FTE and Expenditures by Fund				18.07	1,508,130

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998769	Administrative Specialist Hill, Angela	12	1.00	33,197
	999817	Degree Audit Specialist Angleton, Denecia	12	1.00	44,678
	999820	Coordinator of Student Programs Owens, Constance	12	1.00	38,584
Total USS Salaries				3.00	116,459
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	116,459
Total USS Salaries by Fund				3.00	116,459
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995518	International Admissions Officer Harshman, Kaitlyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,198
	995852	Graduate Admission Specialist Allen, Gail <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,618
	996241	Assistant Dean of Graduate School and Director of Graduate Admissions Coffey, Aaron	12	1.00	87,290
	996630	Assistant Director of Graduate Admissions Oleson, Jordan	12	1.00	44,660
	997062	Graduate Student Success Specialist Smith, Sheree <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,501
	997979	Executive Assistant to the Dean and Budget Director McCall, Carol	12	1.00	50,773
	998009	Dean of the Graduate School and Associate VP for Research Pugh, Coleen <i>\$85,192 of this position is funded from restricted use sources.</i>	12	1.00	235,385
	998368	Director of Graduate Operations Gimlin, Denise	12	1.00	60,923
	998689	Associate Dean of the Graduate School and Full Professor Wilks, Kerry	12	1.00	129,269
	999697	Graduate Admissions Specialist Wagenbach, Rebekah	12	1.00	31,117

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	999821	Graduate Admissions Communication and Recruitment Coordinator Payne, Sydney	12	1.00	38,085
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			5,226
		Total Unclassified Salaries		11.00	784,044
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		5.00	345,285
	A2000	GU General Fees Fund		1.64	211,116
	D10107	RU Dean's Office-Graduate School		3.00	103,951
	D10511	SRO Dean's Office-Graduate School		1.36	123,693
		Total Unclassified Salaries by Fund		11.00	784,044
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,850
	1210	Student Salaries-WS-WSU Match			500
	1220	Student Sal-Workstudy Federal			1,483
	1690	Shrinkage			(19,914)
	1760	State Leave Pymt Assessment			5,981
	1810	KPERS Retirement			16,571
	1830	Regents Retirement			63,469
	1850	TIAA Disability			8,958
	1911	Medicare			12,876
	1912	OASDI			49,363
	1750	Dependent Health Insurance			10,792
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			91,297
	1970	Workers Compensation			2,671
	1980	Unemployment Compensation			724
		Total Students and Fringe Benefits			247,299
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			136,990
	A2000	GU General Fees Fund			43,464
	D10107	RU Dean's Office-Graduate School			33,330
	D10511	SRO Dean's Office-Graduate School			32,015
	R40041	Federal Work Study Program			1,500
		Total Students and Fringe Benefits			247,299
		Total Salaries and Fringe Benefits		14.00	1,147,803
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.00	598,734
	A2000	GU General Fees Fund		1.64	254,580
	D10107	RU Dean's Office-Graduate School		3.00	137,281
	D10511	SRO Dean's Office-Graduate School		1.36	155,708
	R40041	Federal Work Study Program		-	1,500
		Total Salaries and Fringe Benefits		14.00	1,147,803
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			73,621
	7F	Commodities			9,262
	7H	Capital Outlay			1,993
	7L	Grants Claims & Shared Revenue			15,000

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					99,876
Total OOE by Fund					
	D10107	RU Dean's Office-Graduate School			99,876
Total OOE by Fund					99,876
Total FTE and Expenditures				14.00	1,247,679
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.00	598,734
A2000		GU General Fees Fund		1.64	254,580
D10107		RU Dean's Office-Graduate School		3.00	237,157
D10511		SRO Dean's Office-Graduate School		1.36	155,708
R40041		Federal Work Study Program		-	1,500
Total FTE and Expenditures by Fund				14.00	1,247,679

**W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
1140		Grad Assistants-Other			-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund			-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			-
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund			-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,626
Total OOE				-	34,626
Total OOE by Fund					
A2000		GU General Fees Fund			34,626
Total OOE by Fund				-	34,626
Total FTE and Expenditures				-	34,626
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund			34,626
Total FTE and Expenditures by Fund				-	34,626

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997423		Research Business Manager Gofur, Md <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,683
997581		Deputy General Counsel Jacob-Warren, Misha <i>This position is fully funded from restricted use sources.</i>	12	0.40	70,000
997732		General Counsel Boden, Stacia <i>This position is fully funded from restricted use sources.</i>	12	0.37	77,692
1115		Unclassified Salaries-Add'l Comp			112,495
Total Unclassified Salaries				1.77	342,870
Total Unclassified Salaries by Fund					
D10231		RU RTT Contingency		-	49,620
D10574		SRO Office of Research & Tech Tsf		1.77	293,250
Total Unclassified Salaries by Fund				1.77	342,870
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,000
1760		State Leave Pymt Assessment			2,330
1830		Regents Retirement			29,146
1850		TIAA Disability			3,430
1911		Medicare			4,877
1912		OASDI			18,523
1750		Dependent Health Insurance			5,036
1950		Single Group Health Insurance			13,431
1970		Workers Compensation			1,041
1980		Unemployment Compensation			279
Total Students and Fringe Benefits					88,093
Total Students and Fringe Benefits by Fund					
D10231		RU RTT Contingency			9,026
D10574		SRO Office of Research & Tech Tsf			79,067
Total Students and Fringe Benefits					88,093
Total Salaries and Fringe Benefits				1.77	430,963
Total Salaries and Fringe Benefits by Fund					
D10231		RU RTT Contingency		-	58,646
D10574		SRO Office of Research & Tech Tsf		1.77	372,317
Total Salaries and Fringe Benefits				1.77	430,963

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			208,750
7F		Commodities			14,600
7H		Capital Outlay			229,000
7Z		Transfers Out			4,025,442
Total OOE					4,477,792
Total OOE by Fund					
D10879		RU Technology Transfer Reserve			-
D10574		SRO Office of Research & Tech Tsf			3,440,792
D11245		SRO RTT Special Projects Fund			1,037,000
Total OOE by Fund					4,477,792
Total FTE and Expenditures				1.77	4,908,755
Total FTE and Expenditures by Fund					
D10231		RU RTT Contingency		-	58,646
D10879		RU Technology Transfer Reserve		-	-
D10574		SRO Office of Research & Tech Tsf		1.77	3,813,109
D11245		SRO RTT Special Projects Fund		-	1,037,000
Total FTE and Expenditures by Fund				1.77	4,908,755

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996737	Associate Vice President for Industry Engagement and Applied Learning Witherspoon, Tonya	12	1.00	152,250
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	152,250
Total Unclassified Salaries by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		1.00	152,250
Total Unclassified Salaries by Fund				1.00	152,250
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,005
	1830	Regents Retirement			12,942
	1850	TIAA Disability			1,523
	1911	Medicare			2,158
	1912	OASDI			8,817
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			448
	1980	Unemployment Compensation			120
Total Students and Fringe Benefits					38,218
Total Students and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			38,218
Total Students and Fringe Benefits					38,218
Total Salaries and Fringe Benefits				1.00	190,468
Total Salaries and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		1.00	190,468
Total Salaries and Fringe Benefits				1.00	190,468
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			192,000
	7Z	Transfers Out			598,238
Total OOE					790,238
Total OOE by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			790,238
Total OOE by Fund					790,238
Total FTE and Expenditures				1.00	980,706
Total FTE and Expenditures by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		1.00	980,706

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	980,706

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991206		Administrative Specialist Wagner Kirmer, Deborah	12	1.00	38,002
<i>This position is fully funded from restricted use sources.</i>					
996930		Exec. Director of Technology Transfer and Commercialization Gerlach, Robert	12	1.00	152,250
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	190,252
Total Unclassified Salaries by Fund					
D11085		SRO WSU Ventures		2.00	190,252
Total Unclassified Salaries by Fund				2.00	190,252
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			112,320
1760		State Leave Pymt Assessment			1,998
1830		Regents Retirement			16,173
1850		TIAA Disability			1,904
1911		Medicare			2,648
1912		OASDI			10,783
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			891
1980		Unemployment Compensation			237
Total Students and Fringe Benefits					165,767
Total Students and Fringe Benefits by Fund					
D11058		RU WSU Ventures			113,483
D11085		SRO WSU Ventures			52,284
Total Students and Fringe Benefits					165,767
Total Salaries and Fringe Benefits				2.00	356,019
Total Salaries and Fringe Benefits by Fund					
D11058		RU WSU Ventures		-	113,483
D11085		SRO WSU Ventures		2.00	242,536
Total Salaries and Fringe Benefits				2.00	356,019
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			315,275
7F		Commodities			11,200
7L		Grants Claims & Shared Revenue			40,000
Total OOE					366,475

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D11058	RU	WSU Ventures			50,000
D11085	SRO	WSU Ventures			316,475
Total OOE by Fund					366,475
Total FTE and Expenditures				2.00	722,494
Total FTE and Expenditures by Fund					
D11058	RU	WSU Ventures		-	163,483
D11085	SRO	WSU Ventures		2.00	559,011
Total FTE and Expenditures by Fund				2.00	722,494

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994404		Director, Pre-Award Services Davis, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000
995265		Senior Grant and Contract Specialist Haug, Sarah	12	1.00	62,379
995314		Senior Grants Administrator Clifford, Denee	12	1.00	62,358
997205		Senior Grant/Contract Administrator Henderson, Jana	12	1.00	61,027
997328		Senior Grants/Contracts Administrator and Training/ Outreach Manager Cook, Frances <i>\$25,750 of this position is funded from restricted use sources.</i>	12	1.00	80,000
997515		Grant Research Coordinator Nguyen, Kendra	12	1.00	46,010
998275		IRB/IACUC Administrator Steinacher, Linda <i>\$9,573 of this position is funded from restricted use sources.</i>	12	1.00	55,016
998561		Senior Grant/Contract Administrator Melgren, David	12	1.00	61,027
999074		Grant/Contract Specialist Miller, Crystal	12	1.00	54,018
999097		Business Technology Analyst Senior Sprague, Kristy <i>This position is fully funded from restricted use sources.</i>	12	0.75	65,228
1115		Unclassified Salaries-Add'l Comp			-
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				9.75	657,063
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		7.50	446,512
D11096		SRO ORTT Pre-Award		2.25	210,551

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund				9.75	657,063
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(13,587)
1760		State Leave Pymt Assessment			4,341
1810		KPERS Retirement			8,685
1830		Regents Retirement			50,668
1850		TIAA Disability			6,577
1911		Medicare			9,216
1912		OASDI			39,389
1750		Dependent Health Insurance			25,181
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			68,474
1970		Workers Compensation			1,939
1980		Unemployment Compensation			513
Total Students and Fringe Benefits					201,396
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			135,661
D11096		SRO ORTT Pre-Award			65,735
Total Students and Fringe Benefits					201,396
Total Salaries and Fringe Benefits				9.75	858,459
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.50	582,173
D11096		SRO ORTT Pre-Award		2.25	276,286
Total Salaries and Fringe Benefits				9.75	858,459
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			55,000
7H		Capital Outlay			5,000
Total OOE					60,000
Total OOE by Fund					
D11096		SRO ORTT Pre-Award			60,000
Total OOE by Fund					60,000
Total FTE and Expenditures				9.75	918,459
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		7.50	582,173
D11096		SRO ORTT Pre-Award		2.25	336,286
Total FTE and Expenditures by Fund				9.75	918,459

**Wichita State University
Fiscal Year 2021 Annual Operating Budget**

**Academic Support Program
Program Code 43000**

Academic Support Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 826,232	\$ -	\$ 826,232	3.3%	\$ 76,003	\$ 902,235	2.8%
Unclassified Salaries	9,807,047	3,934,216	13,741,263	54.9%	2,795,016	16,536,279	51.7%
Student Salaries	197,693	209,886	407,579	1.6%	438,643	846,222	2.6%
Fringe Benefits	3,332,793	1,182,541	4,515,333	18.1%	768,275	5,283,608	16.5%
Shrinkage	(323,011)	(121,476)	(444,487)	-1.8%	-	(444,487)	-1.4%
Subtotal Salaries and Fringe Benefits	<u>\$ 13,840,753</u>	<u>\$ 5,205,167</u>	<u>\$ 19,045,920</u>	<u>76.2%</u>	<u>\$ 4,077,937</u>	<u>\$ 23,123,857</u>	<u>72.4%</u>
Other Operating Expenditures	<u>\$ 103,464</u>	<u>\$ 5,859,795</u>	<u>\$ 5,963,259</u>	<u>23.8%</u>	<u>\$ 2,870,582</u>	<u>\$ 8,833,841</u>	<u>27.6%</u>
Total Academic Support Program Budget	<u>\$ 13,944,217</u>	<u>\$ 11,064,962</u>	<u>\$ 25,009,179</u>	<u>100.0%</u>	<u>\$ 6,948,519</u>	<u>\$ 31,957,698</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051), Social and Cultural Development (44052), Counseling and Career Guidance (44053), Financial Aid Administration (44054), Intercollegiate Athletics (44056), and Student Recruitment, Admissions, and Records (44057).

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,645
		Total USS Salaries		-	2,645
Total USS Salaries by Fund					
A0003		GU State General Fund		-	2,645
		Total USS Salaries by Fund		-	2,645
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997674		Assistant Director of LAS Advising Center Krehbiel, Nancy	12	1.00	46,235
997741		Academic Advisor Bryan, Jade	12	1.00	38,880
997830		Academic Advisor Cicenas, Blake	12	1.00	38,880
997958		Academic Advisor Brozek, Kaytie	12	1.00	38,880
998018		Academic Advisor Scott, Angela	12	1.00	38,494
998020		Academic Advisor Calvert, Anthony	12	1.00	38,880
998021		Academic Advisor Anderson, Alissa	12	1.00	37,555
998022		Academic Advisor Endicott, Nicholas	12	1.00	38,880
998343		Office Manager Gale, Katherine	12	1.00	44,721
998476		Director Phillips, Patricia	12	1.00	60,316
998878		Senior Administrative Assistant Head, Rosemary	12	1.00	30,659
998879		Exceptions Administrative Specialist Rinehart-Taylor, Ryan	12	1.00	32,198
999638		Graduate Certification Specialist Nelson, Krista	12	1.00	32,510
		Total Unclassified Salaries		13.00	517,089

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	361,569
	A2000	GU General Fees Fund		4.00	155,520
Total Unclassified Salaries by Fund				13.00	517,089
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(16,528)
	1760	State Leave Pymt Assessment			3,438
	1810	KPERS Retirement			4,740
	1830	Regents Retirement			41,350
	1850	TIAA Disability			5,203
	1911	Medicare			7,263
	1912	OASDI			31,034
	1750	Dependent Health Insurance			17,985
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			91,296
	1970	Workers Compensation			1,537
	1980	Unemployment Compensation			409
Total Students and Fringe Benefits					188,405
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			138,987
	A2000	GU General Fees Fund			49,418
Total Students and Fringe Benefits					188,405
Total Salaries and Fringe Benefits				13.00	708,139
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	503,201
	A2000	GU General Fees Fund		4.00	204,938
Total Salaries and Fringe Benefits				13.00	708,139
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,251
	7F	Commodities			13,013
	7H	Capital Outlay			3,801
Total OOE					26,065
Total OOE by Fund					
	A2000	GU General Fees Fund			26,065
Total OOE by Fund					26,065
Total FTE and Expenditures				13.00	734,204
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	503,201
	A2000	GU General Fees Fund		4.00	231,003
Total FTE and Expenditures by Fund				13.00	734,204

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994787	Associate Vice President for Special Programs/Instructor Colvin, Deltha	12	1.00	137,282
	998057	Policy Analyst Director Dsouza, Alan	12	1.00	63,344
Total Unclassified Salaries				2.00	200,626
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	63,344
	A2000	GU General Fees Fund		1.00	137,282
Total Unclassified Salaries by Fund				2.00	200,626
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			521
	1690	Shrinkage			(5,763)
	1760	State Leave Pymt Assessment			1,330
	1830	Regents Retirement			17,054
	1850	TIAA Disability			2,007
	1911	Medicare			2,887
	1912	OASDI			12,339
	1950	Single Group Health Insurance			15,216
	1970	Workers Compensation			593
	1980	Unemployment Compensation			161
Total Students and Fringe Benefits					46,345
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,212
	A2000	GU General Fees Fund			29,133
Total Students and Fringe Benefits					46,345
Total Salaries and Fringe Benefits				2.00	246,971
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	80,556
	A2000	GU General Fees Fund		1.00	166,415
Total Salaries and Fringe Benefits				2.00	246,971
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			647
	7F	Commodities			1,004
Total OOE					1,651
Total OOE by Fund					
	A2000	GU General Fees Fund			1,651

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					1,651
Total FTE and Expenditures				2.00	248,622
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	80,556
A2000		GU General Fees Fund		1.00	168,066
Total FTE and Expenditures by Fund				2.00	248,622

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	400
		Total USS Salaries		-	400
Total USS Salaries by Fund					
A0003		GU State General Fund		-	400
		Total USS Salaries by Fund		-	400
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995126		Staff Interpreter Rule, Laura	12	1.00	44,346
996501		Administrative Specialist Nicholson, Jennifer	12	1.00	33,030
997915		Director of Disability Services Medina Keiser, Isabel	12	1.00	70,000
998189		Staff Interpreter Adams, Kelly	12	1.00	44,346
998903		Administrative Assistant Forbes, Vicki	12	1.00	31,408
998922		Assistant Director Stewart, Kathryn	12	1.00	49,493
1110		Uncl-Salaries-Seasonal and Temp			19,985
		Total Unclassified Salaries		6.00	292,608
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	183,931
A2000		GU General Fees Fund		2.00	108,676
		Total Unclassified Salaries by Fund		6.00	292,608
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			17,191
1210		Student Salaries-WS-WSU Match			6,667
1220		Student Sal-Workstudy Federal			19,794
1690		Shrinkage			(9,534)
1760		State Leave Pymt Assessment			2,226
1810		KPERS Retirement			57
1830		Regents Retirement			23,175
1850		TIAA Disability			2,733
1911		Medicare			4,181
1912		OASDI			17,868
1750		Dependent Health Insurance			3,597
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			45,648
1970		Workers Compensation			997
1980		Unemployment Compensation			271

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					135,549
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			81,623
A2000		GU General Fees Fund			33,927
R40041		Federal Work Study Program			20,000
Total Students and Fringe Benefits					135,549
Total Salaries and Fringe Benefits				6.00	428,557
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	265,954
A2000		GU General Fees Fund		2.00	142,603
R40041		Federal Work Study Program		-	20,000
Total Salaries and Fringe Benefits				6.00	428,557
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,533
7F		Commodities			8,945
7H		Capital Outlay			-
Total OOE					26,478
Total OOE by Fund					
A2000		GU General Fees Fund			22,278
D10297		RU Office of Disability Services			4,200
Total OOE by Fund					26,478
Total FTE and Expenditures				6.00	455,035
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	265,954
A2000		GU General Fees Fund		2.00	164,881
D10297		RU Office of Disability Services		-	4,200
R40041		Federal Work Study Program		-	20,000
Total FTE and Expenditures by Fund				6.00	455,035

**W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993306		Coordinator of Marketing Archer, Kaley <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000
996231		Coordinator of Civic Engagement Belew, Loren <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000
996769		Coordinator of Fraternity and Sorority Life Somers, Rani <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
996777		Coordinator of Student Activities Beggs, Randi <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997565		Assistant Director, Student Involvement Hill, Tia <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,817
997683		Associate Director, Student Involvement Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	22,938
997783		Coordinator of Leadership Development Rogers, Kennedy <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997806		Coordinator Student Activities Shinkle, Zackary <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,570
997807		Office Manager Zimmerman, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
998540		Assistant Dean of Students Loosle, Nancy <i>\$89,696 of this position is funded from restricted use sources.</i>	12	1.00	91,161
998586		Assistant Director, Student Involvement			

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Fonseca, Gabriel	12	0.60	27,405
		<i>This position is fully funded from restricted use sources.</i>			
	1140	Grad Assistants-Other			30,800
		Total Unclassified Salaries		10.60	478,723
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		0.02	1,465
	D10306	RU Student Involvement		10.58	454,158
	D10713	RU SI Events		-	7,700
	D10717	RU SI Student Organizations		-	7,700
	D10720	RU SI Cadman Gallery		-	7,700
		Total Unclassified Salaries by Fund		10.60	478,723
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,488
	1690	Shrinkage			(43)
	1760	State Leave Pymt Assessment			3,301
	1830	Regents Retirement			36,130
	1850	TIAA Disability			4,484
	1911	Medicare			6,347
	1912	OASDI			27,123
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			57,822
	1970	Workers Compensation			1,475
	1980	Unemployment Compensation			402
		Total Students and Fringe Benefits			161,126
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			350
	D10306	RU Student Involvement			157,904
	D10713	RU SI Events			81
	D10714	RU SI Marketing			-
	D10715	RU SI Leadership			-
	D10716	RU SI Greek Life			2,629
	D10717	RU SI Student Organizations			81
	D10720	RU SI Cadman Gallery			81
		Total Students and Fringe Benefits			161,126
		Total Salaries and Fringe Benefits		10.60	639,849
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		0.02	1,815
	D10306	RU Student Involvement		10.58	612,062
	D10713	RU SI Events		-	7,781
	D10714	RU SI Marketing		-	-
	D10715	RU SI Leadership		-	-
	D10716	RU SI Greek Life		-	2,629
	D10717	RU SI Student Organizations		-	7,781
	D10720	RU SI Cadman Gallery		-	7,781
		Total Salaries and Fringe Benefits		10.60	639,849
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			300,711
	7F	Commodities			77,764
	7H	Capital Outlay			9,500
	7L	Grants Claims & Shared Revenue			16,950

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					404,925
Total OOE by Fund					
D10712	RU	SI Administrative			89,880
D10713	RU	SI Events			16,291
D10714	RU	SI Marketing			7,240
D10715	RU	SI Leadership			33,655
D10716	RU	SI Greek Life			26,831
D10717	RU	SI Student Organizations			5,849
D10718	RU	SI Civic Engagement			1,900
D10719	RU	SI Alternative Breaks			29,130
D10720	RU	SI Cadman Gallery			6,609
D10721	RU	SAC Administrative			18,690
D10722	RU	SAC Promotions			7,500
D10723	RU	SAC Membership			5,750
D10724	RU	SAC Shocker Night Life			29,000
D10725	RU	SAC Immersive Programs			28,000
D10726	RU	SAC Family and Commuter			27,000
D10727	RU	SAC Talks and Topics			27,000
D10728	RU	SI Traditions			16,100
D10729	RU	SI General			-
D10730	RU	Community Service Board			28,500
D11390	RU	SI Traditions			-
Total OOE by Fund					404,925
Total FTE and Expenditures				10.60	1,044,774
Total FTE and Expenditures by Fund					
A2000	GU	General Fees Fund		0.02	1,815
D10306	RU	Student Involvement		10.58	612,062
D10712	RU	SI Administrative		-	89,880
D10713	RU	SI Events		-	24,072
D10714	RU	SI Marketing		-	7,240
D10715	RU	SI Leadership		-	33,655
D10716	RU	SI Greek Life		-	29,460
D10717	RU	SI Student Organizations		-	13,630
D10718	RU	SI Civic Engagement		-	1,900
D10719	RU	SI Alternative Breaks		-	29,130
D10720	RU	SI Cadman Gallery		-	14,390
D10721	RU	SAC Administrative		-	18,690
D10722	RU	SAC Promotions		-	7,500
D10723	RU	SAC Membership		-	5,750
D10724	RU	SAC Shocker Night Life		-	29,000
D10725	RU	SAC Immersive Programs		-	28,000
D10726	RU	SAC Family and Commuter		-	27,000
D10727	RU	SAC Talks and Topics		-	27,000
D10728	RU	SI Traditions		-	16,100
D10729	RU	SI General		-	-
D10730	RU	Community Service Board		-	28,500
D11390	RU	SI Traditions		-	-
Total FTE and Expenditures by Fund				10.60	1,044,774

**W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
	999843	Senior Admin Assistant Reid, Robin	12	1.00	30,659
1020	USS Salaries-OT			-	-
Total USS Salaries				1.00	30,659
Total USS Salaries by Fund					
A0003	GU State General Fund			1.00	30,659
Total USS Salaries by Fund				1.00	30,659
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994094	International Student Advisor Henderson, Carrie	12	1.00	42,682
	996285	International Admissions Evaluator Mitchel, Amy	12	1.00	33,862
	996455	International Student Advisor Reed, Alyssa	12	1.00	34,528
	996706	International Admissions Evaluator Ammerman, Jennifer	12	1.00	33,862
	996820	Digital Media Specialist Roberts, Jessa	12	1.00	34,528
	997188	International Student Advisor Tuttle, Rebeca	12	1.00	38,896
	997427	Assistant Director, Processing and Internal Operations Baldwin, Tonya	12	1.00	45,184
	997701	International Admissions Advisor Eastes, Samuel	12	1.00	34,528
	997734	Associate Director for Study Abroad and Exchange Programs Burger, Ann	12	1.00	52,540
	997951	Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie	12	0.85	51,805
	998230	Associate Director for International Student Recruitment Tai, Hiu Fai	12	1.00	69,111
	998547	Executive Director of the Office of International Education Altum, Vince	12	1.00	98,836
	998554	International Student Advisor Kristianti, Aourolia	12	1.00	34,008

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
<i>This position is fully funded from restricted use sources.</i>					
	998764	Associate Director of International Admissions Barger, Michelle	12	1.00	74,606
	998818	Enrollment Management Assistant Clouse, Kayla	12	1.00	29,619
	998857	International Admissions Officer Reed, Terri	12	1.00	33,883
	998860	Enrollment Management Assistant Angbo, Michelle	12	1.00	29,619
	999370	International Recruitment and Operations Analyst Zhang, Jingdi	12	1.00	37,633
	999438	Enrollment Management Assistant Dixon, Garry	12	1.00	29,619
	1160	Unclass Sal-OT/Comp/AHR			400
	1140	Grad Assistants-Other			10,400
Total Unclassified Salaries				18.85	850,150
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.85	688,455
	A2000	GU General Fees Fund		2.00	117,288
	D10011	RU International Education		-	10,400
	D10800	RU International Student Service		1.00	34,008
Total Unclassified Salaries by Fund				18.85	850,150
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			43,010
	1690	Shrinkage			(26,684)
	1760	State Leave Pymt Assessment			6,108
	1810	KPERS Retirement			9,898
	1830	Regents Retirement			68,080
	1850	TIAA Disability			8,716
	1911	Medicare			12,279
	1912	OASDI			52,461
	1750	Dependent Health Insurance			25,179
	1752	Healthy Kids Health Insurance			678
	1950	Single Group Health Insurance			114,120
	1970	Workers Compensation			2,731
	1980	Unemployment Compensation			733
Total Students and Fringe Benefits					317,309
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			267,418
	A2000	GU General Fees Fund			39,550
	D10011	RU International Education			4,152
	D10800	RU International Student Service			6,188
Total Students and Fringe Benefits					317,309
Total Salaries and Fringe Benefits				19.85	1,198,118
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		16.85	986,532
A2000		GU General Fees Fund		2.00	156,838
D10011		RU International Education		-	14,552
D10800		RU International Student Service		1.00	40,196
Total Salaries and Fringe Benefits				19.85	1,198,118
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			173,934
		7F Commodities			18,104
		7H Capital Outlay			3,000
		7L Grants Claims & Shared Revenue			2,000
Total OOE					197,038
Total OOE by Fund					
		A2000 GU General Fees Fund			77,286
		D10011 RU International Education			101,948
		D10800 RU International Student Service			17,804
Total OOE by Fund					197,038
Total FTE and Expenditures				19.85	1,395,156
Total FTE and Expenditures by Fund					
		A0003 GU State General Fund		16.85	986,532
		A2000 GU General Fees Fund		2.00	234,124
		D10011 RU International Education		-	116,500
		D10800 RU International Student Service		1.00	58,000
Total FTE and Expenditures by Fund				19.85	1,395,156

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				29,500	
7F Commodities				500	
Total OOE				30,000	
Total OOE by Fund					
D10012 RU International Exchanges				30,000	
Total OOE by Fund				30,000	
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10012 RU International Exchanges				-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996015		Gallery Manager Beal, Kristin	12	0.50	29,286
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.50	29,286
Total Unclassified Salaries by Fund					
D10340		RU Shift Space Gallery		0.50	29,286
Total Unclassified Salaries by Fund				0.50	29,286
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,000
1210		Student Salaries-WS-WSU Match			967
1220		Student Sal-Workstudy Federal			2,869
1760		State Leave Pymt Assessment			246
1830		Regents Retirement			2,490
1850		TIAA Disability			293
1911		Medicare			375
1912		OASDI			1,602
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			112
1980		Unemployment Compensation			28
Total Students and Fringe Benefits					24,187
Total Students and Fringe Benefits by Fund					
D10340		RU Shift Space Gallery			21,287
R40041		Federal Work Study Program			2,900
Total Students and Fringe Benefits					24,187
Total Salaries and Fringe Benefits				0.50	53,473
Total Salaries and Fringe Benefits by Fund					
D10340		RU Shift Space Gallery		0.50	50,573
R40041		Federal Work Study Program		-	2,900
Total Salaries and Fringe Benefits				0.50	53,473
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,973
7F		Commodities			1,300
Total OOE					16,273
Total OOE by Fund					
D10340		RU Shift Space Gallery			16,273
Total OOE by Fund					16,273

**W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				0.50	69,746
Total FTE and Expenditures by Fund					
D10340	RU	Shift Space Gallery		0.50	66,846
R40041		Federal Work Study Program		-	2,900
Total FTE and Expenditures by Fund				0.50	69,746

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				10,000	
7L Grants Claims & Shared Revenue				9,000	
Total OOE				19,000	
Total OOE by Fund					
D10104	RU	EOF-Grad Student Scholarships		19,000	
Total OOE by Fund				19,000	
Total FTE and Expenditures				-	19,000
Total FTE and Expenditures by Fund					
D10104	RU	EOF-Grad Student Scholarships		-	19,000
Total FTE and Expenditures by Fund				-	19,000

**W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				15,000	
Total OOE				15,000	
Total OOE by Fund					
D10298	RU	EOF-HALA Scholarship Award		15,000	
Total OOE by Fund				15,000	
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
D10298	RU	EOF-HALA Scholarship Award		-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996948		Retention Specialist Roberti, Jamey	12	1.00	37,565
997203		Marketing Coordinator Nguyen, Quang	12	1.00	38,563
997923		Director of Office of Diversity and Inclusion Sanchez, Alicia	12	1.00	73,598
998921		LGBTQ Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,565
998977		Assistant Director Johnson, Danielle	12	1.00	41,642
1160		Unclass Sal-OT/Comp/AHR			130
Total Unclassified Salaries				5.00	229,062
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	38,563
A2000		GU General Fees Fund		3.00	152,804
D10310		RU Diversity and Inclusion		1.00	37,695
Total Unclassified Salaries by Fund				5.00	229,062
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1210		Student Salaries-WS-WSU Match			3,500
1220		Student Sal-Workstudy Federal			8,906
1690		Shrinkage			(5,768)
1760		State Leave Pymt Assessment			1,648
1830		Regents Retirement			16,280
1850		TIAA Disability			2,293
1911		Medicare			3,306
1912		OASDI			14,128
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			740
1980		Unemployment Compensation			204
Total Students and Fringe Benefits					68,453
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			13,364

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			42,420
D10310		RU Diversity and Inclusion			3,669
R40041		Federal Work Study Program			9,000
Total Students and Fringe Benefits					68,453
Total Salaries and Fringe Benefits				5.00	297,515
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	51,927
A2000		GU General Fees Fund		3.00	195,224
D10310		RU Diversity and Inclusion		1.00	41,364
R40041		Federal Work Study Program		-	9,000
Total Salaries and Fringe Benefits				5.00	297,515
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			81,470
7F		Commodities			17,400
7H		Capital Outlay			5,000
Total OOE					103,870
Total OOE by Fund					
A2000		GU General Fees Fund			68,180
D10310		RU Diversity and Inclusion			35,690
Total OOE by Fund					103,870
Total FTE and Expenditures				5.00	401,385
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	51,927
A2000		GU General Fees Fund		3.00	263,404
D10310		RU Diversity and Inclusion		1.00	77,054
R40041		Federal Work Study Program		-	9,000
Total FTE and Expenditures by Fund				5.00	401,385

W.S.U ANNUAL BUDGET
101933 - EOF - Student Support Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				7,000	
7L Grants Claims & Shared Revenue				7,000	
Total OOE				14,000	
Total OOE by Fund					
D10299 RU EOF-Student Support Services				14,000	
Total OOE by Fund				14,000	
Total FTE and Expenditures				-	14,000
Total FTE and Expenditures by Fund					
D10299 RU EOF-Student Support Services				-	14,000
Total FTE and Expenditures by Fund				-	14,000

W.S.U ANNUAL BUDGET
101938 - EOF-Multicultural Student Mentoring
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			18,294
1210		Student Salaries-WS-WSU Match			1,500
1220		Student Sal-Workstudy Federal			4,452
1760		State Leave Pymt Assessment			161
1970		Workers Compensation			73
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	24,500
Total Students and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring			20,000
R40041		Federal Work Study Program			4,500
Total Students and Fringe Benefits				-	24,500
Total Salaries and Fringe Benefits				-	24,500
Total Salaries and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	20,000
R40041		Federal Work Study Program		-	4,500
Total Salaries and Fringe Benefits				-	24,500
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	24,500
Total FTE and Expenditures by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	20,000
R40041		Federal Work Study Program		-	4,500
Total FTE and Expenditures by Fund				-	24,500

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10015	RU	EOF-Cultural Ambassador Program		10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10015	RU	EOF-Cultural Ambassador Program		-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101942 - CSG Visiting Artist Lecture Series
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,105	
7F Commodities				50	
Total OOE				3,155	
Total OOE by Fund					
D10081	RU	CSG Visiting Artist Lecture Ser		3,155	
Total OOE by Fund				3,155	
Total FTE and Expenditures				-	3,155
Total FTE and Expenditures by Fund					
D10081	RU	CSG Visiting Artist Lecture Ser		-	3,155
Total FTE and Expenditures by Fund				-	3,155

W.S.U ANNUAL BUDGET
101946 - EOF - Disability Support Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,000
1760		State Leave Pymt Assessment			14
1970		Workers Compensation			6
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	2,022
Total Students and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,022
Total Students and Fringe Benefits				-	2,022
Total Salaries and Fringe Benefits				-	2,022
Total Salaries and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,022
Total Salaries and Fringe Benefits				-	2,022
OTHER OPERATING EXPENDITURES (OOE)					
7H		Capital Outlay			1,478
7L		Grants Claims & Shared Revenue			8,000
Total OOE				-	9,478
Total OOE by Fund					
D10300		RU EOF-Disability Support Services			9,478
Total OOE by Fund				-	9,478
Total FTE and Expenditures				-	11,500
Total FTE and Expenditures by Fund					
D10300		RU EOF-Disability Support Services			11,500
Total FTE and Expenditures by Fund				-	11,500

W.S.U ANNUAL BUDGET
101641 - EOF - WSU Student of the Year
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				2,430	
Total OOE				2,430	
Total OOE by Fund					
D11597	RU	WSU Student of the Year		2,430	
Total OOE by Fund				2,430	
Total FTE and Expenditures				-	2,430
Total FTE and Expenditures by Fund					
D11597	RU	WSU Student of the Year		-	2,430
Total FTE and Expenditures by Fund				-	2,430

W.S.U ANNUAL BUDGET
101950 - Baja Team (SAE) - Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,152
7F		Commodities			5,808
7H		Capital Outlay			250
Total OOE				-	16,210
Total OOE by Fund					
D10875		RU Baja Team (SAE) - Engineering			16,210
Total OOE by Fund				-	16,210
Total FTE and Expenditures				-	16,210
Total FTE and Expenditures by Fund					
D10875		RU Baja Team (SAE) - Engineering		-	16,210
Total FTE and Expenditures by Fund				-	16,210

W.S.U ANNUAL BUDGET
101951 - Formula Team - Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,499	
7F Commodities				49,412	
Total OOE				60,911	
Total OOE by Fund					
D10876 RU Formula Team-Engineering				60,911	
Total OOE by Fund				60,911	
Total FTE and Expenditures				-	60,911
Total FTE and Expenditures by Fund					
D10876 RU Formula Team-Engineering				-	60,911
Total FTE and Expenditures by Fund				-	60,911

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995051		Office Manager Buchanan-Spachek, Johnetta	12	1.00	33,322
<i>This position is fully funded from restricted use sources.</i>					
998586		Assistant Director, Student Involvement Fonseca, Gabriel	12	0.40	18,270
<i>This position is fully funded from restricted use sources.</i>					
1140		Grad Assistants-Other			8,500
Total Unclassified Salaries				1.40	60,092
Total Unclassified Salaries by Fund					
D10312		RU Student Government Association		1.40	51,592
D11397		RU SGA Shocker Support Locker		-	8,500
Total Unclassified Salaries by Fund				1.40	60,092
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,000
1760		State Leave Pymt Assessment			504
1830		Regents Retirement			4,386
1850		TIAA Disability			517
1911		Medicare			743
1912		OASDI			3,172
1950		Single Group Health Insurance			3,044
1970		Workers Compensation			225
1980		Unemployment Compensation			62
Total Students and Fringe Benefits					28,653
Total Students and Fringe Benefits by Fund					
D10312		RU Student Government Association			12,397
D11397		RU SGA Shocker Support Locker			16,256
Total Students and Fringe Benefits					28,653
Total Salaries and Fringe Benefits				1.40	88,745
Total Salaries and Fringe Benefits by Fund					
D10312		RU Student Government Association		1.40	63,989
D11397		RU SGA Shocker Support Locker		-	24,756
Total Salaries and Fringe Benefits				1.40	88,745
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			129,859
7F		Commodities			1,250
7H		Capital Outlay			3,500
7L		Grants Claims & Shared Revenue			8,500

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE					143,109
Total OOE by Fund					
D10312	RU	Student Government Association			86,814
D11294	RU	SGA Programming and Operations			27,147
D11303	RU	SGA Office Expenses			7,730
D11340	RU	SGA Scholarships			3,500
D11397	RU	SGA Shocker Support Locker			11,918
D11438	RU	SGA Election Expense			6,000
Total OOE by Fund					143,109
Total FTE and Expenditures				1.40	231,854
Total FTE and Expenditures by Fund					
D10312	RU	Student Government Association		1.40	150,803
D11294	RU	SGA Programming and Operations		-	27,147
D11303	RU	SGA Office Expenses		-	7,730
D11340	RU	SGA Scholarships		-	3,500
D11397	RU	SGA Shocker Support Locker		-	36,674
D11438	RU	SGA Election Expense		-	6,000
Total FTE and Expenditures by Fund				1.40	231,854

**W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,700
7F		Commodities			250
7H		Capital Outlay			1,300
Total OOE					13,250
Total OOE by Fund					
A2000		GU General Fees Fund			-
D10867		RU Music Collective			11,950
D11362		RU Locker Rental			1,300
Total OOE by Fund					13,250
Total FTE and Expenditures				-	13,250
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	-
D10867		RU Music Collective		-	11,950
D11362		RU Locker Rental		-	1,300
Total FTE and Expenditures by Fund				-	13,250

W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,900
7F		Commodities			2,000
7V		Miscellaneous Non Expense			2,000
Total OOE					36,900
Total OOE by Fund					
A2000		GU General Fees Fund			-
D10084		RU Concert			36,900
Total OOE by Fund					36,900
Total FTE and Expenditures				-	36,900
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	-
D10084		RU Concert		-	36,900
Total FTE and Expenditures by Fund				-	36,900

**W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,300
7F		Commodities			6,560
7H		Capital Outlay			200
7L		Grants Claims & Shared Revenue			20,000
Total OOE					54,060
Total OOE by Fund					
A2000		GU General Fees Fund			34,060
D10156		RU Debate			20,000
Total OOE by Fund					54,060
Total FTE and Expenditures				-	54,060
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	34,060
D10156		RU Debate		-	20,000
Total FTE and Expenditures by Fund				-	54,060

W.S.U ANNUAL BUDGET
101965 - Athletic Bands
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			18,511
1140		Grad Assistants-Other			2,062
Total Unclassified Salaries				-	20,573
Total Unclassified Salaries by Fund					
D10087		RU Basketball Band		-	20,573
Total Unclassified Salaries by Fund				-	20,573
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,575
1760		State Leave Pymt Assessment			173
1970		Workers Compensation			78
1980		Unemployment Compensation			22
Total Students and Fringe Benefits				-	5,848
Total Students and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	5,848
Total Students and Fringe Benefits				-	5,848
Total Salaries and Fringe Benefits				-	26,421
Total Salaries and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	26,421
Total Salaries and Fringe Benefits				-	26,421
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,280
7F		Commodities			6,000
7H		Capital Outlay			8,555
7L		Grants Claims & Shared Revenue			4,744
Total OOE				-	53,579
Total OOE by Fund					
D10087		RU Basketball Band		-	53,579
Total OOE by Fund				-	53,579
Total FTE and Expenditures				-	80,000
Total FTE and Expenditures by Fund					
D10087		RU Basketball Band		-	80,000
Total FTE and Expenditures by Fund				-	80,000

**W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993539		Assistant Educator & Program Director - Animation Babb, Timothy	9	1.00	51,750
<i>This position is fully funded from restricted use sources.</i>					
993588		Administrative Assistant Hernandez, Jeannie	12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
994141		Director of Shocker Studios Rorabaugh, Justin	12	1.00	75,789
<i>\$24,977 of this position is funded from restricted use sources.</i>					
999080		Assistant Educator and Program Director - Game Design Johnson, Kelly	9	1.00	54,795
<i>This position is fully funded from restricted use sources.</i>					
1180		Unclassified Salaries-Lecturer			75,000
Total Unclassified Salaries				4.00	297,353
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.67	50,812
D10230		RU Shocker Studios		3.33	246,541
Total Unclassified Salaries by Fund				4.00	297,353
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			120,000
1690		Shrinkage			(1,537)
1760		State Leave Pymt Assessment			2,759
1810		KPERS Retirement			5,695
1830		Regents Retirement			15,501
1850		TIAA Disability			2,226
1911		Medicare			4,189
1912		OASDI			17,896
1750		Dependent Health Insurance			10,795
1950		Single Group Health Insurance			30,436
1970		Workers Compensation			1,234
1980		Unemployment Compensation			330
Total Students and Fringe Benefits					209,524
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			15,035
D10230		RU Shocker Studios			194,489
Total Students and Fringe Benefits					209,524

**W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	506,877
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.67	65,847
D10230		RU Shocker Studios		3.33	441,030
Total Salaries and Fringe Benefits				4.00	506,877
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			46,935
7F		Commodities			30,206
7H		Capital Outlay			155,000
Total OOE					232,141
Total OOE by Fund					
D10230		RU Shocker Studios			232,141
Total OOE by Fund					232,141
Total FTE and Expenditures				4.00	739,018
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.67	65,847
D10230		RU Shocker Studios		3.33	673,171
Total FTE and Expenditures by Fund				4.00	739,018

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1690		Shrinkage			(23)
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	988
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			988
Total Students and Fringe Benefits				-	988
Total Salaries and Fringe Benefits				-	988
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			988
Total Salaries and Fringe Benefits				-	988
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,445
7F		Commodities			8,600
7H		Capital Outlay			1,500
7Z		Transfers Out			1,455
Total OOE				-	30,000
Total OOE by Fund					
D10313		RU Campus Recreation Sports Clubs			30,000
Total OOE by Fund				-	30,000
Total FTE and Expenditures				-	30,988
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			988
D10313		RU Campus Recreation Sports Clubs			30,000
Total FTE and Expenditures by Fund				-	30,988

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees & Transfers
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	-
7V Miscellaneous Non Expense				2,769,580	2,769,580
7Z Transfers Out				7,169,732	7,169,732
Total OOE				9,939,312	9,939,312
Total OOE by Fund					
D10254 RU Unall Student Fees & Transfers				9,939,312	9,939,312
Total OOE by Fund				9,939,312	9,939,312
Total FTE and Expenditures				-	9,939,312
Total FTE and Expenditures by Fund					
D10254 RU Unall Student Fees & Transfers				-	9,939,312
Total FTE and Expenditures by Fund				-	9,939,312

**W.S.U ANNUAL BUDGET
101961 - Music Group Travel
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,803
7F		Commodities			113
Total OOE					5,916
Total OOE by Fund					
A2000		GU General Fees Fund			-
D10086		RU Music Group Travel			5,916
Total OOE by Fund					5,916
Total FTE and Expenditures				-	5,916
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	-
D10086		RU Music Group Travel		-	5,916
Total FTE and Expenditures by Fund				-	5,916

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					200,000
Total OOE					200,000
Total OOE by Fund					
A2000		GU General Fees Fund			200,000
Total OOE by Fund					200,000
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	200,000
Total FTE and Expenditures by Fund				-	200,000

**W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				26,863	
Total OOE				26,863	
Total OOE by Fund					
A2000		GU General Fees Fund		8,000	
D10157		RU Model United Nations		18,863	
Total OOE by Fund				26,863	
Total FTE and Expenditures				-	26,863
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,000
D10157		RU Model United Nations		-	18,863
Total FTE and Expenditures by Fund				-	26,863

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994015	Administrative Specialist	Mease, Amy	12	1.00	42,162
<i>This position is fully funded from restricted use sources.</i>					
995230	Pre-School Teacher	Littlejohn, Tiffany	12	1.00	32,157
<i>This position is fully funded from restricted use sources.</i>					
997052	Assistant Director	Jarboe, Michelle	12	1.00	40,313
<i>This position is fully funded from restricted use sources.</i>					
997933	Director of the Child Development Center	Hoefer, Jillian	12	1.00	73,438
<i>This position is fully funded from restricted use sources.</i>					
997953	Infant/Toddler/Pre-School Teacher	Slater, Autumn	12	1.00	32,157
<i>This position is fully funded from restricted use sources.</i>					
997971	Pre-School Teacher (2-yr)	Kirkpatrick, Merry	12	1.00	31,054
<i>This position is fully funded from restricted use sources.</i>					
997972	Pre-School Teacher	Barnes, Shauna	12	1.00	32,157
<i>This position is fully funded from restricted use sources.</i>					
998179	Pre-School Teacher	Fritschle, Ashley	12	1.00	34,861
<i>This position is fully funded from restricted use sources.</i>					
998376	Pre-School Teacher	Lewis, Carol	12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
998387	Lead Toddler Teacher	Rausch, Hallie	12	1.00	31,054
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.00	389,372
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		10.00	389,372
Total Unclassified Salaries by Fund				10.00	389,372
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			232,331
1210		Student Salaries-WS-WSU Match			2,000
1760		State Leave Pymt Assessment			4,123
1830		Regents Retirement			33,102
1850		TIAA Disability			3,899
1911		Medicare			5,133
1912		OASDI			21,934
1750		Dependent Health Insurance			21,582
1950		Single Group Health Insurance			76,080
1970		Workers Compensation			1,838
1980		Unemployment Compensation			477
Total Students and Fringe Benefits					402,499
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			402,499
Total Students and Fringe Benefits					402,499
Total Salaries and Fringe Benefits				10.00	791,871
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		10.00	791,871
Total Salaries and Fringe Benefits				10.00	791,871
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			28,801
7F		Commodities			115,564
Total OOE					144,365
Total OOE by Fund					
	D10315	RU Child Development Center			144,365
Total OOE by Fund					144,365
Total FTE and Expenditures				10.00	936,236
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		10.00	936,236
Total FTE and Expenditures by Fund				10.00	936,236

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995170		Assistant Rowing Coach and Office Manager Tuck, Rachel	12	1.00	35,568
<i>This position is fully funded from restricted use sources.</i>					
997964		Director of Boats & Bikes & Head Rowing Coach Cupp, Calvin	12	1.00	58,150
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			2,500
Total Unclassified Salaries				2.00	96,218
Total Unclassified Salaries by Fund					
D10317		RU WSU Crew		2.00	96,218
Total Unclassified Salaries by Fund				2.00	96,218
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			689
1830		Regents Retirement			7,967
1850		TIAA Disability			938
1911		Medicare			1,238
1912		OASDI			5,287
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			308
1980		Unemployment Compensation			77
Total Students and Fringe Benefits					43,317
Total Students and Fringe Benefits by Fund					
D10317		RU WSU Crew			43,317
Total Students and Fringe Benefits					43,317
Total Salaries and Fringe Benefits				2.00	139,535
Total Salaries and Fringe Benefits by Fund					
D10317		RU WSU Crew		2.00	139,535
Total Salaries and Fringe Benefits				2.00	139,535
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			99,573
7F		Commodities			38,185
7H		Capital Outlay			11,500
7L		Grants Claims & Shared Revenue			40,000
Total OOE					189,258
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10317	RU WSU Crew			189,258
		Total OOE by Fund			189,258
		Total FTE and Expenditures		2.00	328,793
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	328,793
		Total FTE and Expenditures by Fund		2.00	328,793

**W.S.U ANNUAL BUDGET
101973 - SGA Student Funding
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				59,298	
Total OOE				59,298	
Total OOE by Fund					
D10318	RU	SGA Individual Allocations		28,649	
D11302	RU	SGA Organizational Funding		28,649	
D11544	RU	SGA Summer Funding		2,000	
Total OOE by Fund				59,298	
Total FTE and Expenditures				-	59,298
Total FTE and Expenditures by Fund					
D10318	RU	SGA Individual Allocations		-	28,649
D11302	RU	SGA Organizational Funding		-	28,649
D11544	RU	SGA Summer Funding		-	2,000
Total FTE and Expenditures by Fund				-	59,298

W.S.U ANNUAL BUDGET
101974 - Prevention Services Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			14,204
Total Unclassified Salaries				-	14,204
Total Unclassified Salaries by Fund					
D10322		RU Prevention Services Program		-	14,204
Total Unclassified Salaries by Fund				-	14,204
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			94
1970		Workers Compensation			42
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	148
Total Students and Fringe Benefits by Fund					
D10322		RU Prevention Services Program		-	148
Total Students and Fringe Benefits				-	148
Total Salaries and Fringe Benefits				-	14,352
Total Salaries and Fringe Benefits by Fund					
D10322		RU Prevention Services Program		-	14,352
Total Salaries and Fringe Benefits				-	14,352
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,452
Total OOE				-	14,452
Total OOE by Fund					
D10322		RU Prevention Services Program		-	14,452
Total OOE by Fund				-	14,452
Total FTE and Expenditures				-	28,804
Total FTE and Expenditures by Fund					
D10322		RU Prevention Services Program		-	28,804
Total FTE and Expenditures by Fund				-	28,804

W.S.U ANNUAL BUDGET
101979 - Mikrokosmos
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,500	
7F Commodities				110	
Total OOE				3,610	
Total OOE by Fund					
D10158 RU Mikrokosmos				3,610	
Total OOE by Fund				3,610	
Total FTE and Expenditures				-	3,610
Total FTE and Expenditures by Fund					
D10158 RU Mikrokosmos				-	3,610
Total FTE and Expenditures by Fund				-	3,610

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999968	Administrative Specialist Vacant	12	1.00	36,774
		<i>\$9,929 of this position is funded from restricted use sources.</i>			
Total USS Salaries				1.00	36,774
Total USS Salaries by Fund					
A0003		GU State General Fund		0.73	26,845
D10702		RU Student Conduct & Comm Standard		0.27	9,929
Total USS Salaries by Fund				1.00	36,774
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994921	Administrative Support-Shocker Hall Reception Babb, Alison	12	0.12	4,298
		<i>This position is fully funded from restricted use sources.</i>			
	997961	Associate Director for SCCS Wilson, Kyle	12	1.00	54,810
		<i>This position is fully funded from restricted use sources.</i>			
	999171	Coordinator of Student Conduct & Community Standards Graybill, Sandra	12	1.00	42,630
Total Unclassified Salaries				2.12	101,738
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	42,630
D10702		RU Student Conduct & Comm Standard		1.12	59,108
Total Unclassified Salaries by Fund				2.12	101,738
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,993)
	1760	State Leave Pymt Assessment			917
	1810	KPERS Retirement			-
	1830	Regents Retirement			8,649
	1850	TIAA Disability			1,388
	1911	Medicare			1,979
	1912	OASDI			8,458
	1750	Dependent Health Insurance			-
	1950	Single Group Health Insurance			16,129
	1970	Workers Compensation			412
	1980	Unemployment Compensation			111
Total Students and Fringe Benefits					36,050
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			1,932
A2000		GU General Fees Fund			13,966
D10702		RU Student Conduct & Comm Standard			20,153
Total Students and Fringe Benefits					36,050
Total Salaries and Fringe Benefits				3.12	174,563

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.73	28,777
A2000		GU General Fees Fund		1.00	56,596
D10702		RU Student Conduct & Comm Standard		1.39	89,190
Total Salaries and Fringe Benefits				3.12	174,563
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,058
7F		Commodities			3,670
7H		Capital Outlay			3,828
7L		Grants Claims & Shared Revenue			7,000
Total OOE					30,556
<hr/>					
Total OOE by Fund					
D10702		RU Student Conduct & Comm Standard			30,556
Total OOE by Fund					30,556
<hr/>					
Total FTE and Expenditures				3.12	205,119
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.73	28,777
A2000		GU General Fees Fund		1.00	56,596
D10702		RU Student Conduct & Comm Standard		1.39	119,746
Total FTE and Expenditures by Fund				3.12	205,119

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999417	Administrative Specialist Hedrick, Rosemary <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,283
	1020	USS Salaries-OT		-	1,000
Total USS Salaries				1.00	45,283
Total USS Salaries by Fund					
	D10320	RU Campus Rec -Business Operations		1.00	45,283
Total USS Salaries by Fund				1.00	45,283
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994530	Coordinator-Outdoor Recreation/River Vista Boathouse Miller, Kaycee <i>\$41,554 of this position is funded from restricted use sources.</i>	12	1.00	42,855
	997606	Coordinator - Competitive Sports Sanderson, Austin	12	1.00	38,936
	997657	Coordinator or Aquatics, Special Events, and Risk Management Albers, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,936
	997680	Director Campus Recreation Lee, John	12	1.00	80,481
	997950	Program Specialist Sykes, Andrew <i>\$34,564 of this position is funded from restricted use sources.</i>	12	1.00	48,105
	998016	Web Developer and Graphic Designer Young, Laura <i>\$27,766 of this position is funded from restricted use sources.</i>	12	1.00	39,770
	998043	Recreation Program Specialist/Faculty Mosa, Karolina <i>\$37,839 of this position is funded from restricted use sources.</i>	12	1.00	48,116
	998313	Assistant Director for Service Programs Ewertz, Kenneth <i>\$26,530 of this position is funded from restricted use sources.</i>	12	1.00	43,567
	1110	Uncl-Salaries-Seasonal and Temp			20,627
	1140	Grad Assistants-Other			10,500
Total Unclassified Salaries				8.00	411,893
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		3.22	173,577
	D10320	RU Campus Rec -Business Operations		4.78	217,689
	D10882	RU Campus Recreation - Aquatics		-	5,000
	D10883	RU Campus Recreation - Facilities		-	2,000
	D10884	RU Campus Rec - Fitness & Wellness		-	13,255

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10887	RU Campus Recreation - Rentals		-	372
Total Unclassified Salaries by Fund				8.00	411,893
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			318,000
	1210	Student Salaries-WS-WSU Match			7,500
	1220	Student Sal-Workstudy Federal			1,483
	1690	Shrinkage			(5,438)
	1760	State Leave Pymt Assessment			5,188
	1810	KPERS Retirement			6,445
	1830	Regents Retirement			32,372
	1850	TIAA Disability			4,268
	1911	Medicare			6,303
	1912	OASDI			26,913
	1750	Dependent Health Insurance			21,585
	1950	Single Group Health Insurance			68,477
	1970	Workers Compensation			2,320
	1980	Unemployment Compensation			631
Total Students and Fringe Benefits					496,047
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			59,347
	D10320	RU Campus Rec -Business Operations			105,539
	D10882	RU Campus Recreation - Aquatics			62,067
	D10883	RU Campus Recreation - Facilities			183,048
	D10884	RU Campus Rec - Fitness & Wellness			27,423
	D10885	RU Campus Rec - Graphics Marketing			6,063
	D10886	RU Campus Recreation - Intramurals			30,817
	D10887	RU Campus Recreation - Rentals			20,243
	R40041	Federal Work Study Program			1,500
Total Students and Fringe Benefits					496,047
Total Salaries and Fringe Benefits				9.00	953,223
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		3.22	232,924
	D10320	RU Campus Rec -Business Operations		5.78	368,511
	D10882	RU Campus Recreation - Aquatics		-	67,067
	D10883	RU Campus Recreation - Facilities		-	185,048
	D10884	RU Campus Rec - Fitness & Wellness		-	40,678
	D10885	RU Campus Rec - Graphics Marketing		-	6,063
	D10886	RU Campus Recreation - Intramurals		-	30,817
	D10887	RU Campus Recreation - Rentals		-	20,615
	R40041	Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits				9.00	953,223
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			69,059
	7F	Commodities			109,238
	7H	Capital Outlay			7,098
	7L	Grants Claims & Shared Revenue			5,000
	7V	Miscellaneous Non Expense			5,187
Total OOE					195,582
Total OOE by Fund					
	D10320	RU Campus Rec -Business Operations			98,675
	D10882	RU Campus Recreation - Aquatics			4,034

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10883	RU Campus Recreation - Facilities			32,280
	D10884	RU Campus Rec - Fitness & Wellness			4,307
	D10885	RU Campus Rec - Graphics Marketing			21,828
	D10886	RU Campus Recreation - Intramurals			11,414
	D10887	RU Campus Recreation - Rentals			23,044
		Total OOE by Fund			195,582
		Total FTE and Expenditures		9.00	1,148,805
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		3.22	232,924
	D10320	RU Campus Rec -Business Operations		5.78	467,186
	D10882	RU Campus Recreation - Aquatics		-	71,101
	D10883	RU Campus Recreation - Facilities		-	217,328
	D10884	RU Campus Rec - Fitness & Wellness		-	44,985
	D10885	RU Campus Rec - Graphics Marketing		-	27,891
	D10886	RU Campus Recreation - Intramurals		-	42,231
	D10887	RU Campus Recreation - Rentals		-	43,659
	R40041	Federal Work Study Program		-	1,500
		Total FTE and Expenditures by Fund		9.00	1,148,805

**W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,370,000	
Total OOE				2,370,000	
Total OOE by Fund					
A2000		GU General Fees Fund		50,000	
D11268		RU Health & Wellness		2,320,000	
Total OOE by Fund				2,370,000	
Total FTE and Expenditures				-	2,370,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	50,000
D11268		RU Health & Wellness		-	2,320,000
Total FTE and Expenditures by Fund				-	2,370,000

**W.S.U ANNUAL BUDGET
101983 - Student Advocate
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,737	
Total OOE				12,737	
Total OOE by Fund					
D10321 RU Student Advocate				12,737	
Total OOE by Fund				12,737	
Total FTE and Expenditures				-	12,737
Total FTE and Expenditures by Fund					
D10321 RU Student Advocate				-	12,737
Total FTE and Expenditures by Fund				-	12,737

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
7H Capital Outlay				20,000	
Total OOE				25,000	
Total OOE by Fund					
D10323 RU Campus Recreation Capital Equip				25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10323 RU Campus Recreation Capital Equip				-	25,000
Total FTE and Expenditures by Fund				-	25,000

**W.S.U ANNUAL BUDGET
101994 - Fine Arts Programming
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	-
7Z Transfers Out				49,122	49,122
Total OOE				49,122	49,122
Total OOE by Fund					
D10780 RU Fine Arts Programming				49,122	49,122
Total OOE by Fund				49,122	49,122
Total FTE and Expenditures				-	49,122
Total FTE and Expenditures by Fund					
D10780 RU Fine Arts Programming				-	49,122
Total FTE and Expenditures by Fund				-	49,122

W.S.U ANNUAL BUDGET
101995 - EOF-ADHD/LD Assessment Scholarship
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				450	
Total OOE				450	
Total OOE by Fund					
D10849	RU	EOF-ADHD/LD Assessment Scholar		450	
Total OOE by Fund				450	
Total FTE and Expenditures				-	450
Total FTE and Expenditures by Fund					
D10849	RU	EOF-ADHD/LD Assessment Scholar		-	450
Total FTE and Expenditures by Fund				-	450

**W.S.U ANNUAL BUDGET
101999 - SGA Scholarships
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				40,500	
Total OOE				40,500	
Total OOE by Fund					
D10289	RU	International Scholarships		15,000	
D11579	RU	EOF McKinney-Vento Scholarship		12,000	
D11598	RU	EOF Dreamer Scholarship		3,500	
D11610	RU	EOF Int'l Student Hardship Fund		10,000	
Total OOE by Fund				40,500	
Total FTE and Expenditures				-	40,500
Total FTE and Expenditures by Fund					
D10289	RU	International Scholarships		-	15,000
D11579	RU	EOF McKinney-Vento Scholarship		-	12,000
D11598	RU	EOF Dreamer Scholarship		-	3,500
D11610	RU	EOF Int'l Student Hardship Fund		-	10,000
Total FTE and Expenditures by Fund				-	40,500

W.S.U ANNUAL BUDGET
102532 - EOF - Study Abroad Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				10,000	
Total OOE				10,000	
Total OOE by Fund					
D11567 RU EOF-Study Abroad Scholarship				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11567 RU EOF-Study Abroad Scholarship				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
998847		Administrative Specialist Friend, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,550
999284		Registered Nurse Dandurand, Jean <i>This position is fully funded from restricted use sources.</i>	12	0.60	38,264
999474		Senior Admin Assistant Vermillion, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	0.50	19,469
999488		Senior Admin Assistant Gutierrez, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,678
999571		Public Service Admin I McKelvey, Sheryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,181
1020		USS Salaries-OT		-	1,500
Total USS Salaries				4.10	167,642
Total USS Salaries by Fund					
D10303		RU Student Health		4.10	167,642
Total USS Salaries by Fund				4.10	167,642

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

994020		Registered Nurse Penning, Deanne <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,790
997051		Registered Nurse Trevett, Debra <i>This position is fully funded from restricted use sources.</i>	12	0.50	26,395
997072		Nurse Practitioner Hill, Sandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,393
997813		Nurse Practitioner - Student Health Services Garipey, Judith <i>This position is fully funded from restricted use sources.</i>	12	0.90	75,054
997835		Nurse Practitioner Walker, Cynthia <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,393
997869		Associate Director/Registered Nurse Stafford, Heather <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,892
998094		Senior Administrative Assistant			

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Hays, Christine	12	1.00	28,933
		<i>This position is fully funded from restricted use sources.</i>			
	998150	Nurse Practitioner - Student Health Services			
		Wiebe, Lisa	12	0.50	41,704
		<i>This position is fully funded from restricted use sources.</i>			
	998319	Director of Student Health Services			
		Childers, Camille	12	1.00	91,756
		<i>\$4,842 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			125,000
	1115	Unclassified Salaries-Add'l Comp			10,000
	1160	Unclass Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		7.90	694,310
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		0.95	86,914
	D10303	RU Student Health		6.95	607,396
		Total Unclassified Salaries by Fund		7.90	694,310
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,400
	1690	Shrinkage			(2,506)
	1760	State Leave Pymt Assessment			5,740
	1810	KPERS Retirement			23,858
	1830	Regents Retirement			48,397
	1850	TIAA Disability			7,375
	1911	Medicare			12,153
	1912	OASDI			51,934
	1750	Dependent Health Insurance			13,634
	1950	Single Group Health Insurance			98,618
	1970	Workers Compensation			2,565
	1980	Unemployment Compensation			683
		Total Students and Fringe Benefits			268,851
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			20,472
	D10303	RU Student Health			248,379
		Total Students and Fringe Benefits			268,851
		Total Salaries and Fringe Benefits		12.00	1,130,803
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		0.95	107,386
	D10303	RU Student Health		11.05	1,023,417
		Total Salaries and Fringe Benefits		12.00	1,130,803
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			142,769
	7F	Commodities			90,600
	7H	Capital Outlay			3,400
	7V	Miscellaneous Non Expense			150
		Total OOE			236,919
		Total OOE by Fund			
	D10303	RU Student Health			236,919
		Total OOE by Fund			236,919

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				12.00	1,367,722
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.95	107,386
D10303		RU Student Health		11.05	1,260,336
Total FTE and Expenditures by Fund				12.00	1,367,722

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997061		Director of Military and Veteran Services Burks, Larry	12	1.00	49,228
997449		Military and Veteran's Services Benefits Coordinator Jones, Samuel	12	1.00	37,565
1115		Unclassified Salaries-Add'l Comp			2,500
Total Unclassified Salaries				2.00	89,293
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	49,228
A2000		GU General Fees Fund		1.00	40,065
Total Unclassified Salaries by Fund				2.00	89,293
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(2,521)
1760		State Leave Pymt Assessment			623
1830		Regents Retirement			7,592
1850		TIAA Disability			894
1911		Medicare			1,291
1912		OASDI			5,515
1970		Workers Compensation			279
1980		Unemployment Compensation			76
Total Students and Fringe Benefits					18,749
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,628
A2000		GU General Fees Fund			11,121
Total Students and Fringe Benefits					18,749
Total Salaries and Fringe Benefits				2.00	108,042
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	56,856
A2000		GU General Fees Fund		1.00	51,186
Total Salaries and Fringe Benefits				2.00	108,042
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			19,474
7F		Commodities			2,500
7H		Capital Outlay			3,897
Total OOE					25,871
Total OOE by Fund					
A2000		GU General Fees Fund			10,074

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10282	RU Veteran's Certification			5,500
	D10686	RU Military & Veteran Student Ctr			10,297
		Total OOE by Fund			25,871
		Total FTE and Expenditures		2.00	133,913
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	56,856
	A2000	GU General Fees Fund		1.00	61,260
	D10282	RU Veteran's Certification		-	5,500
	D10686	RU Military & Veteran Student Ctr		-	10,297
		Total FTE and Expenditures by Fund		2.00	133,913

W.S.U ANNUAL BUDGET
101642 - Graduate Student Council
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				14,737	
Total OOE				14,737	
Total OOE by Fund					
D11600 RU Graduate Student Council				14,737	
Total OOE by Fund				14,737	
Total FTE and Expenditures				-	14,737
Total FTE and Expenditures by Fund					
D11600 RU Graduate Student Council				-	14,737
Total FTE and Expenditures by Fund				-	14,737

**W.S.U ANNUAL BUDGET
102217 - Leadership Strengths
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140	Grad Assistants-Other			7,700	
Total Unclassified Salaries				-	7,700
Total Unclassified Salaries by Fund					
D11596	RU Leadership Strengths			-	7,700
Total Unclassified Salaries by Fund				-	7,700
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment			51	
1970	Workers Compensation			23	
1980	Unemployment Compensation			7	
Total Students and Fringe Benefits				-	81
Total Students and Fringe Benefits by Fund					
D11596	RU Leadership Strengths			81	
Total Students and Fringe Benefits				-	81
Total Salaries and Fringe Benefits				-	7,781
Total Salaries and Fringe Benefits by Fund					
D11596	RU Leadership Strengths			-	7,781
Total Salaries and Fringe Benefits				-	7,781
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services			11,919	
7F	Commodities			3,000	
Total OOE				-	14,919
Total OOE by Fund					
D11596	RU Leadership Strengths			14,919	
Total OOE by Fund				-	14,919
Total FTE and Expenditures				-	22,700
Total FTE and Expenditures by Fund					
D11596	RU Leadership Strengths			-	22,700
Total FTE and Expenditures by Fund				-	22,700

**W.S.U ANNUAL BUDGET
102216 - Tilford Commission
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,281	
7F Commodities				1,300	
Total OOE				13,581	
Total OOE by Fund					
D11565 RU Tilford Commission				13,581	
Total OOE by Fund				13,581	
Total FTE and Expenditures				-	13,581
Total FTE and Expenditures by Fund					
D11565 RU Tilford Commission				-	13,581
Total FTE and Expenditures by Fund				-	13,581

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993028		Administrative Assistant Gomez, David	12	1.00	32,573
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	32,573
Total Unclassified Salaries by Fund					
D11531		Army ROTC		1.00	32,573
Total Unclassified Salaries by Fund				1.00	32,573
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			215
1830		Regents Retirement			2,769
1850		TIAA Disability			326
1911		Medicare			463
1912		OASDI			1,976
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			96
1980		Unemployment Compensation			26
Total Students and Fringe Benefits					13,479
Total Students and Fringe Benefits by Fund					
D11531		Army ROTC			13,479
Total Students and Fringe Benefits					13,479
Total Salaries and Fringe Benefits				1.00	46,052
Total Salaries and Fringe Benefits by Fund					
D11531		Army ROTC		1.00	46,052
Total Salaries and Fringe Benefits				1.00	46,052
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,700
7F		Commodities			6,700
Total OOE					16,400
Total OOE by Fund					
A2000		GU General Fees Fund			10,000
D11531		Army ROTC			6,400
Total OOE by Fund					16,400
Total FTE and Expenditures				1.00	62,452
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	10,000
D11531		Army ROTC		1.00	52,452

**W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	62,452

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,000
		Total USS Salaries		-	2,000
Total USS Salaries by Fund					
D10294		RU Counseling Services		-	2,000
		Total USS Salaries by Fund		-	2,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995266		Assistant Vice President, Student Affairs, Wellness Provines, Jessica	12	1.00	116,725
		<i>This position is fully funded from restricted use sources.</i>			
995267		Senior Administrative Assistant Santiago, Annette	12	0.75	27,924
997405		Staff Psychologist Vacant	12	1.00	70,000
997526		Assistant Director, Counseling & Prevention Services, Prevention & Outreach Director Young, Marci	12	1.00	81,200
		<i>This position is fully funded from restricted use sources.</i>			
997692		Psychologist Jackson, Selena	12	1.00	71,050
998109		Psychology Intern Grossnicklaus, Jessica	12	1.00	24,378
998110		Psychology Intern Hu, Diana	12	1.00	24,378
998168		Assistant Director, Counseling & Prevention Services, Training Director of Training Lohman, Erin	12	1.00	81,200
998549		Associate Director, Counseling & Prevention Services, Clinical Director Leonard, Christopher	12	1.00	96,425
998551		Psychologist Backer-Fulghum, Lindsey	12	1.00	71,050
999889		Psychologist, Athlete Mental Health Coordinator Vacant	12	1.00	70,000
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			127,830
1140		Grad Assistants-Other			-

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.75	862,159
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.75	476,454
D10294		RU Counseling Services		1.00	119,539
D11396		RU Counseling Student Fee Fund		2.00	266,166
Total Unclassified Salaries by Fund				10.75	862,159
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			500
1690		Shrinkage			(14,023)
1760		State Leave Pymt Assessment			5,712
1810		KPERS Retirement			285
1830		Regents Retirement			56,475
1850		TIAA Disability			7,367
1911		Medicare			12,284
1912		OASDI			52,505
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			60,864
1970		Workers Compensation			2,549
1980		Unemployment Compensation			686
Total Students and Fringe Benefits					199,592
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			124,376
D10294		RU Counseling Services			11,563
D11396		RU Counseling Student Fee Fund			63,653
Total Students and Fringe Benefits					199,592
Total Salaries and Fringe Benefits				10.75	1,063,751
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.75	600,830
D10294		RU Counseling Services		1.00	133,102
D11396		RU Counseling Student Fee Fund		2.00	329,819
Total Salaries and Fringe Benefits				10.75	1,063,751
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,101
7F		Commodities			5,850
7H		Capital Outlay			5,049
Total OOE					34,000
Total OOE by Fund					
A2000		GU General Fees Fund			14,252
D10294		RU Counseling Services			19,748
Total OOE by Fund					34,000
Total FTE and Expenditures				10.75	1,097,751
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.75	600,830
A2000		GU General Fees Fund		-	14,252
D10294		RU Counseling Services		1.00	152,850
D11396		RU Counseling Student Fee Fund		2.00	329,819
Total FTE and Expenditures by Fund				10.75	1,097,751

**W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
Total USS Salaries				-	1,000
Total USS Salaries by Fund					
D11368		RU Testing Services		-	1,000
Total USS Salaries by Fund				-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993016		Administrative Assistant Biggs, Molly	12	1.00	24,960
<i>This position is fully funded from restricted use sources.</i>					
998902		Coordinator of Testing Bailey, Kimberly	12	1.00	45,698
<i>\$9,645 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			10,000
1115		Unclassified Salaries-Add'l Comp			700
Total Unclassified Salaries				2.00	81,358
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	36,053
D11368		RU Testing Services		1.21	45,305
Total Unclassified Salaries by Fund				2.00	81,358
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(1,355)
1760		State Leave Pymt Assessment			598
1810		KPERS Retirement			143
1830		Regents Retirement			6,067
1850		TIAA Disability			725
1911		Medicare			1,169
1912		OASDI			4,992
1750		Dependent Health Insurance			3,598
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			7,609
1970		Workers Compensation			268
1980		Unemployment Compensation			73
Total Students and Fringe Benefits					31,887
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,114
A2000		GU General Fees Fund			7,900
D11368		RU Testing Services			9,873
Total Students and Fringe Benefits					31,887
Total Salaries and Fringe Benefits				2.00	114,245
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	50,167
A2000		GU General Fees Fund		-	7,900

**W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D11368	RU Testing Services		1.21	56,178
		Total Salaries and Fringe Benefits		2.00	114,245
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,641
	7F	Commodities			14,681
	7H	Capital Outlay			1,000
		Total OOE			21,322
Total OOE by Fund					
	D11368	RU Testing Services			21,322
		Total OOE by Fund			21,322
		Total FTE and Expenditures		2.00	135,567
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	50,167
	A2000	GU General Fees Fund		-	7,900
	D11368	RU Testing Services		1.21	77,500
		Total FTE and Expenditures by Fund		2.00	135,567

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999908	Senior Admin Assistant Vacant	12	1.00	27,747
	999923	Office Manager Linder, Angela	12	1.00	44,574
1020	USS Salaries-OT			-	200
Total USS Salaries				2.00	72,522
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	72,522
Total USS Salaries by Fund				2.00	72,522
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994039	Dataload Specialist Thomsen, Arlene	12	1.00	34,528
	994200	Program Specialist Haas, Rebecca	12	1.00	43,722
	996720	Compliance Officer Fulls, William	12	1.00	50,439
<i>\$3,153 of this position is funded from restricted use sources.</i>					
	997471	Financial Aid Adviser Janner, Alysa	12	1.00	38,584
<i>This position is fully funded from restricted use sources.</i>					
	997684	Associate Director Carter, Donna	12	1.00	70,748
<i>\$3,121 of this position is funded from restricted use sources.</i>					
	997687	Program Specialist Kouns, Marissa	12	1.00	42,640
	997906	Associate Director Financial Aid, Systems & Eligibility Bever, Jeffrey	12	1.00	71,050
	997917	Financial Aid Counselor Jackson, Loretta	12	1.00	43,722
	998010	Scholarship Specialist Duffy, Amanda	12	1.00	43,722
	998074	Assistant Director for Scholarships Zeorlin, Angela	12	1.00	52,019
	998188	Assistant Director of Student Services and Outreach Lockhart, Courtney	12	1.00	49,938
	998325	Financial Aid Advisor and Outreach Coordinator			

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Scott, Alexis	12	1.00	38,501
	998436	Eligibility Specialist Darnell, Mary	12	1.00	40,810
	998467	Financial Aid Adviser Casper, Jessica	12	1.00	39,562
	998520	Financial Aid Senior Adviser Porter, Karen	12	1.00	42,058
	998544	Director of Financial Aid Surender, Sheelu	12	1.00	111,650
	998552	Financial Aid Business Technology and Data Analyst Scott, Julie	12	1.00	62,424
		<i>\$5,807 of this position is funded from restricted use sources.</i>			
	998734	Financial Aid Advisor Bonham, Tegan	12	1.00	39,562
	998808	Eligibility Specialist Simpson, Sarah	12	1.00	40,810
	998912	Administrative Specialist for Scholarships Hill, Heather	12	1.00	33,301
	999575	Program Specialist Covey, Christina	12	1.00	39,811
		<i>\$5,972 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			1,000
	1160	Unclass Sal-OT/Comp/AHR			224
		Total Unclassified Salaries		21.00	1,030,822
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		10.71	598,390
	A2000	GU General Fees Fund		8.94	375,795
	D10281	RU Office of Financial Aid		1.35	56,636
		Total Unclassified Salaries by Fund		21.00	1,030,822

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	4,452
1210	Student Salaries-WS-WSU Match	14,000
1220	Student Sal-Workstudy Federal	11,876
1690	Shrinkage	(32,341)
1760	State Leave Pymt Assessment	7,498
1810	KPERS Retirement	24,917
1830	Regents Retirement	76,470
1850	TIAA Disability	11,041
1911	Medicare	15,059
1912	OASDI	64,350
1750	Dependent Health Insurance	32,375
1950	Single Group Health Insurance	136,947

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			3,350
1980		Unemployment Compensation			871
Total Students and Fringe Benefits					370,865
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			223,029
A2000		GU General Fees Fund			115,968
D10281		RU Office of Financial Aid			19,868
R40041		Federal Work Study Program			12,000
Total Students and Fringe Benefits					370,865
Total Salaries and Fringe Benefits				23.00	1,474,208
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.71	893,941
A2000		GU General Fees Fund		8.94	491,763
D10281		RU Office of Financial Aid		1.35	76,504
R40041		Federal Work Study Program		-	12,000
Total Salaries and Fringe Benefits				23.00	1,474,208
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,496
7F		Commodities			5,489
7H		Capital Outlay			1,000
Total OOE					28,985
Total OOE by Fund					
A2000		GU General Fees Fund			25,489
D10281		RU Office of Financial Aid			3,496
Total OOE by Fund					28,985
Total FTE and Expenditures				23.00	1,503,193
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.71	893,941
A2000		GU General Fees Fund		8.94	517,252
D10281		RU Office of Financial Aid		1.35	80,000
R40041		Federal Work Study Program		-	12,000
Total FTE and Expenditures by Fund				23.00	1,503,193

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				59,396	
Total OOE				59,396	
Total OOE by Fund					
R40041		Federal Work Study Program		59,396	
Total OOE by Fund				59,396	
Total FTE and Expenditures				-	59,396
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program		-	59,396
Total FTE and Expenditures by Fund				-	59,396

W.S.U ANNUAL BUDGET
108205 - WSU Foundation - Work Study
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			2,535
1220		Student Sal-Workstudy Federal			7,520
1760		State Leave Pymt Assessment			67
1970		Workers Compensation			31
1980		Unemployment Compensation			10
Total Students and Fringe Benefits				-	10,163
Total Students and Fringe Benefits by Fund					
D10862		RU WSU Foundation - Work Study			2,563
R40041		Federal Work Study Program			7,600
Total Students and Fringe Benefits				-	10,163
Total Salaries and Fringe Benefits				-	10,163
Total Salaries and Fringe Benefits by Fund					
D10862		RU WSU Foundation - Work Study		-	2,563
R40041		Federal Work Study Program		-	7,600
Total Salaries and Fringe Benefits				-	10,163
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	10,163
Total FTE and Expenditures by Fund					
D10862		RU WSU Foundation - Work Study		-	2,563
R40041		Federal Work Study Program		-	7,600
Total FTE and Expenditures by Fund				-	10,163

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				-	137,000
Total OOE				-	137,000
Total OOE by Fund					
R40041		Federal Work Study Program		-	137,000
Total OOE by Fund				-	137,000
Total FTE and Expenditures				-	137,000
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program		-	137,000
Total FTE and Expenditures by Fund				-	137,000

W.S.U ANNUAL BUDGET
108115 - Kansas Career Work Study Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				101,000	
Total OOE				101,000	
Total OOE by Fund					
R10618		KS Career Work Study Program		101,000	
Total OOE by Fund				101,000	
Total FTE and Expenditures				-	101,000
Total FTE and Expenditures by Fund					
R10618		KS Career Work Study Program		-	101,000
Total FTE and Expenditures by Fund				-	101,000

W.S.U ANNUAL BUDGET
108201 - Rhatigan Student Center -Workstudy
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			1,267
1220		Student Sal-Workstudy Federal			3,759
1760		State Leave Pymt Assessment			34
1970		Workers Compensation			16
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	5,082
Total Students and Fringe Benefits by Fund					
D10290		RU RSC Work Study			1,282
R40041		Federal Work Study Program			3,800
Total Students and Fringe Benefits				-	5,082
Total Salaries and Fringe Benefits				-	5,082
Total Salaries and Fringe Benefits by Fund					
D10290		RU RSC Work Study		-	1,282
R40041		Federal Work Study Program		-	3,800
Total Salaries and Fringe Benefits				-	5,082
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	5,082
Total FTE and Expenditures by Fund					
D10290		RU RSC Work Study		-	1,282
R40041		Federal Work Study Program		-	3,800
Total FTE and Expenditures by Fund				-	5,082

**W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993549		Associate Strength and Conditioning Coach Wilkinson, Hannah <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,384
993569		Director of Softball Operations Derrico, Laurie <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
993572		Assistant Director of Communications Anderson, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
994017		Director Business Office Ciarleglio, Wendy	12	1.00	48,898
995647		Director of Human Resources of ICAA Kistler, Jania <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
995702		Digital Media Coordinator Wright, Marcus <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000
997319		Assistant Coach Men's Golf Walton, Mathew	12	1.00	40,000
997330		Associate Head Coach or Women's Basketball Laskowska, Ewa	12	1.00	147,954
997333		Assistant Coach of Women's Basketball Bagley, Kelli <i>\$8,783 of this position is funded from restricted use sources.</i>	12	1.00	77,000
997336		Assistant Coach Women's Basketball Nichols, Chester	12	1.00	90,000
997580		Head Coach of Softball Bredbenner, Kristina	12	1.00	124,800
997619		Senior Associate Athletics Director and Senior Women's Administrator			

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Endicott, Rebecca	12	1.00	116,198
997625	Head Coach of Volleyball	Lamb, Christopher	12	1.00	185,827
997626	Director of Athletics	Boatright, Darron	12	1.00	199,096
997686	Associate Athletic Director Tickets	Wilkins, Russell	12	1.00	72,313
		<i>\$6,000 of this position is funded from restricted use sources.</i>			
997688	Head Coach of Women's Golf	McCurdy, Thomas	12	1.00	62,430
997689	Assistant Coach of Softball	Economon, Elizabeth	12	1.00	62,500
997743	Assistant Strength and Conditioning Coach	Bayliff, Garrett	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
997778	Head Coach of Men's Golf	Easterling, Justin	12	1.00	60,000
997810	Head Coach of Track & Field	Rainbolt, G	12	1.00	120,972
997837	Head Coach Women's Basketball	Adams, Keitha	12	1.00	334,152
		<i>This position is fully funded from restricted use sources.</i>			
997890	Senior Associate Athletic Director for Business Operations	Klitzke, Rege	12	1.00	115,386
997957	Head Coach Women's Tennis	Foster, Colin	12	1.00	86,528
998013	Accountant	Berger, Tyra	12	1.00	38,896
998349	Director of Marketing and Fan Engagement	McIntyre, Reginald	12	1.00	43,696
998385	Head Coach for Cross Country/Assistant Coach for Track & Field	Hunter, Kirk	12	1.00	54,767
998405	Director of Creative Services and Branding	Blanding, Kayla	12	1.00	50,979
998417	Director of Development	Johnson, Alex	12	1.00	52,605

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998502	Assistant Coach of Softball Lashley, Morgan	12	1.00	45,095
	998841	Assistant Coach of Women's Golf Heinen, Alejandra	12	1.00	35,568
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1140	Grad Assistants-Other			28,160
		Total Unclassified Salaries		30.00	2,573,340
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		22.80	1,954,885
	D10001	RU Intercollegiate Athletics		7.20	618,455
		Total Unclassified Salaries by Fund		30.00	2,573,340
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			867
	1220	Student Sal-Workstudy Federal			2,572
	1690	Shrinkage			(56,500)
	1760	State Leave Pymt Assessment			17,021
	1830	Regents Retirement			215,509
	1850	TIAA Disability			25,360
	1911	Medicare			36,177
	1912	OASDI			136,661
	1750	Dependent Health Insurance			32,374
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			190,202
	1970	Workers Compensation			7,591
	1980	Unemployment Compensation			2,042
		Total Students and Fringe Benefits			609,876
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			466,197
	D10001	RU Intercollegiate Athletics			141,079
	R40041	Federal Work Study Program			2,600
		Total Students and Fringe Benefits			609,876
		Total Salaries and Fringe Benefits		30.00	3,183,216
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		22.80	2,421,082
	D10001	RU Intercollegiate Athletics		7.20	759,534
	R40041	Federal Work Study Program		-	2,600
		Total Salaries and Fringe Benefits		30.00	3,183,216
OTHER OPERATING EXPENDITURES (OOE)					
	7V	Miscellaneous Non Expense			3,779,224
		Total OOE			3,779,224
		Total OOE by Fund			
	D10001	RU Intercollegiate Athletics			3,779,224
		Total OOE by Fund			3,779,224
		Total FTE and Expenditures		30.00	6,962,440
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		22.80	2,421,082
	D10001	RU Intercollegiate Athletics		7.20	4,538,758

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
R40041		Federal Work Study Program		-	2,600
Total FTE and Expenditures by Fund				30.00	6,962,440

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999942	Senior Admin Specialist Temple, Patricia	12	1.00	35,485
	1010	USS Salaries-Temp		-	9,764
	1020	USS Salaries-OT		-	1,200
		Total USS Salaries		1.00	46,449
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,449
		Total USS Salaries by Fund		1.00	46,449
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994014	Administrative Assistant Pittman, Emily	12	1.00	27,810
	994515	Admission Officer Anderson, Ashley	12	1.00	31,990
	995083	Kansas City Missouri Regional Admissions Representative Duncan, Jill	12	1.00	44,138
	995453	Visit Experience Coordinator Fowler, Caitlyn	12	1.00	32,011
	995602	Houston Regional Admissions Representative Zecchin, Matthew	12	1.00	43,992
	996750	Oklahoma Regional Admissions Representative Bennett, Jerome	12	1.00	41,642
	996754	Dallas Regional Admissions Representative Cralle, Chandra	12	1.00	44,158
	996924	Business Manager & Assistant to Director Dolan, Samantha	12	1.00	40,600
	997234	Kansas City Admissions Representative Bolar, Dana	12	1.00	44,158
	997364	Outreach Communication Manager Jasso, Kayla	12	1.00	46,000
	997521	Senior Administrative Specialist Portley, Lucille	12	1.00	33,883
	997664	Admissions Representative Castaneda Alonso, Jose	12	1.00	35,506
	997763	Outreach Coordinator Madi, Heba	12	1.00	32,510

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
997792		Assistant Vice President for Strategic Enrollment Management Gandu, Sreekanth	12	1.00	121,800
997795		Senior Community College Coordinator Hoelting, Neal	12	1.00	58,365
997804		Associate Director of Admissions Harmon, Amanda	12	1.00	64,305
997816		Senior Associate Director of Admissions Hamilton, Aaron	12	1.00	73,756
997863		Associate Director of Admissions Cozine, April	12	1.00	64,321
997883		Admissions Representative Park, Tera	12	1.00	43,702
997910		Admissions Representative Dixon, Anna	12	1.00	34,507
997911		Assistant Director of Admissions Steinkamp, Chad	12	1.00	54,810
997938		Associate Director of Admissions Satterfield, Elisha	12	1.00	64,504
998015		Marketing and Event Coordinator Atteberry, Faith	12	1.00	32,011
998028		Recruitment Events Coordinator Vacant	12	1.00	33,509
998078		Campus Visit Manager Bredbenner, Jamie	12	1.00	45,184
998466		Admissions Representative Hughes, Jessica	12	1.00	36,005
998501		Admissions Representative Molina, Blake	12	1.00	34,507
998573		Event Coordinator and SAS Advisor Brill, Sarah	12	1.00	35,027
998581		Digital Media Strategist Liby, Julian	12	1.00	35,547
998645		Public Relations and Outreach Manager Gegen, Tyler	12	1.00	43,660
998696		Enrollment Coordinator			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Vo, Maria	12	1.00	37,003
	998819	Senior Administrative Specialist Garcia, Laura	12	1.00	33,862
	998820	Senior Administrative Specialist Bartlett, Sandra	12	1.00	33,883
	998831	Admissions Data Specialist Houk, Laurel	12	1.00	32,011
	998832	Mailroom Communication Manager Rupp, John	12	1.00	35,526
	999031	Transfer Specialist Petersen, Justin	12	1.00	40,622
		<i>This position is fully funded from restricted use sources.</i>			
	999592	Application & Data Manager Ternes, Michelle	12	1.00	42,016
1110	Uncl-Salaries-Seasonal and Temp				57,735
	Total Unclassified Salaries			37.00	1,686,579
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			20.00	955,616
A2000	GU General Fees Fund			16.00	690,340
D10283	RU Undergraduate Admissions			1.00	40,622
	Total Unclassified Salaries by Fund			37.00	1,686,579
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				62,479
1210	Student Salaries-WS-WSU Match				5,000
1220	Student Sal-Workstudy Federal				14,846
1690	Shrinkage				(52,424)
1760	State Leave Pymt Assessment				12,004
1810	KPERS Retirement				24,240
1830	Regents Retirement				124,260
1850	TIAA Disability				16,678
1911	Medicare				24,429
1912	OASDI				104,386
1750	Dependent Health Insurance				32,373
1752	Healthy Kids Health Insurance				678
1950	Single Group Health Insurance				228,240
1970	Workers Compensation				5,361
1980	Unemployment Compensation				1,433
	Total Students and Fringe Benefits				603,983
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				343,911
A2000	GU General Fees Fund				209,952
D10283	RU Undergraduate Admissions				35,120
R40041	Federal Work Study Program				15,000
	Total Students and Fringe Benefits				603,983
Total Salaries and Fringe Benefits				38.00	2,337,010

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		21.00	1,345,976
A2000		GU General Fees Fund		16.00	900,292
D10283		RU Undergraduate Admissions		1.00	75,742
R40041		Federal Work Study Program		-	15,000
Total Salaries and Fringe Benefits				38.00	2,337,010
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			546,723
		7F Commodities			46,163
		7H Capital Outlay			6,064
Total OOE					598,950
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			385,673
D10283		RU Undergraduate Admissions			213,277
Total OOE by Fund					598,950
<hr/>					
Total FTE and Expenditures				38.00	2,935,960
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		21.00	1,345,976
A2000		GU General Fees Fund		16.00	1,285,965
D10283		RU Undergraduate Admissions		1.00	289,019
R40041		Federal Work Study Program		-	15,000
Total FTE and Expenditures by Fund				38.00	2,935,960

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999935	Senior Admin Specialist Challans, Jama	12	1.00	36,400
	999938	Administrative Assistant Newton, Karen	12	1.00	29,994
	999948	Administrative Specialist Holcomb, Sharmon	12	1.00	43,139
1010	USS Salaries-Temp			-	3,000
1020	USS Salaries-OT			-	2,000
Total USS Salaries				3.00	114,533
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	111,533
D10236	RU Registrar's Office			-	3,000
Total USS Salaries by Fund				3.00	114,533
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994001	Senior Administrative Assistant Cooper, Samantha	12	1.00	30,909
	994002	Senior Administrative Assistant Cotton, Sonya	12	1.00	32,219
	994003	Administrative Assistant Senior Malm, Bailey <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,451
	994005	Administrative Assistant Senior Vacant	12	1.00	30,181
	994006	Transfer Equivalency Assistant Pitchford, Jesse	12	1.00	30,014
	994007	Administrative Specialist Hughes, Kristi	12	1.00	35,506
	994008	Administrative Specialist Hudson, Cecilia <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,883
	994009	Administrative Specialist Slaton, Kelly <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,510
	994011	Senior Administrative Assistant Vacant <i>\$16,548 of this position is funded from restricted use sources.</i>	12	1.00	36,379
	994034	Senior Administrative Assistant Walter, Marsha	12	1.00	30,680

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	994908	Senior Administrative Assistant Winsor, Garret <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	997118	Associate Registrar Fiscus, Sally	12	1.00	59,510
	997230	Catalog Editor and Transfer Equivalency Specialist Vincent, Virginia <i>\$18,339 of this position is funded from restricted use sources.</i>	12	1.00	40,019
	997231	Administrative Specialist Rock, Amanda	12	1.00	42,016
	997260	Associate Registrar Archambeau, Kristina <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,058
	998147	Registrar and Director of Enrollment Services Crabtree, Gina	12	1.00	135,344
	998556	Assistant Registrar Conley, Melissa	12	1.00	42,000
	998624	Technology Support Specialist Haetten, Michelle <i>This position is fully funded from restricted use sources.</i>	12	0.50	26,010
	998716	Senior Administrative Assistant Lazzo, Melinda	12	1.00	30,472
	998720	Administrative Specialist Kinkor, Michael	12	1.00	31,886
	998784	Degree Audit Scribe Macy, Seth	12	1.00	33,613
	999214	Returning Student Supervisor Owens, Tia	12	1.00	37,003
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1115	Unclassified Salaries-Add'l Comp			2,500
	1160	Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		21.50	903,137
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.09	552,882
	A2000	GU General Fees Fund		2.00	89,982
	D10236	RU Registrar's Office		6.41	260,272
		Total Unclassified Salaries by Fund		21.50	903,137
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,884

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1210		Student Salaries-WS-WSU Match			833
1220		Student Sal-Workstudy Federal			2,473
1690		Shrinkage			(23,555)
1760		State Leave Pymt Assessment			6,789
1810		KPERS Retirement			33,348
1830		Regents Retirement			59,832
1850		TIAA Disability			10,061
1911		Medicare			14,322
1912		OASDI			61,190
1750		Dependent Health Insurance			25,179
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			136,945
1970		Workers Compensation			3,030
1980		Unemployment Compensation			813
Total Students and Fringe Benefits					336,144
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			222,747
A2000		GU General Fees Fund			32,046
D10236		RU Registrar's Office			78,852
R40041		Federal Work Study Program			2,500
Total Students and Fringe Benefits					336,144
Total Salaries and Fringe Benefits				24.50	1,353,814
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.09	887,162
A2000		GU General Fees Fund		2.00	122,028
D10236		RU Registrar's Office		6.41	342,124
R40041		Federal Work Study Program		-	2,500
Total Salaries and Fringe Benefits				24.50	1,353,814
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			178,550
7F		Commodities			24,200
7H		Capital Outlay			54,871
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			2,000
Total OOE					262,621
Total OOE by Fund					
A2000		GU General Fees Fund			66,376
D10236		RU Registrar's Office			196,245
Total OOE by Fund					262,621
Total FTE and Expenditures				24.50	1,616,435
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		16.09	887,162
A2000		GU General Fees Fund		2.00	188,404
D10236		RU Registrar's Office		6.41	538,369
R40041		Federal Work Study Program		-	2,500
Total FTE and Expenditures by Fund				24.50	1,616,435

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted		
				Budget FTE	Amount	
USS SALARIES						
1000 USS Salaries-Permanent						
Total USS Salaries				-	-	
Total USS Salaries by Fund						
Total USS Salaries by Fund				-	-	
UNCLASSIFIED SALARIES						
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)						
993098		Social Services Coordinator & Advocate Sweet, Vaughn	12	0.75	33,750	
996893		Social Services Coordinator Riley, Ashlyn	12	1.00	45,000	
<i>This position is fully funded from restricted use sources.</i>						
997030		Student Affairs Marketing and Media Coordinator Kribs, Emily	12	1.00	40,622	
1110	Uncl-Salaries-Seasonal and Temp				-	
1140	Grad Assistants-Other				15,000	
Total Unclassified Salaries				2.75	134,372	
Total Unclassified Salaries by Fund						
A2000	GU General Fees Fund				1.75	74,372
D11370	RU Student Affairs Retention				1.00	60,000
Total Unclassified Salaries by Fund				2.75	134,372	
STUDENT ASSISTANTS AND BENEFITS						
1200	Student Salaries-Regular				8,282	
1690	Shrinkage				(2,521)	
1760	State Leave Pymt Assessment				943	
1830	Regents Retirement				10,148	
1850	TIAA Disability				1,195	
1911	Medicare				1,703	
1912	OASDI				7,274	
1750	Dependent Health Insurance				2,698	
1950	Single Group Health Insurance				20,922	
1970	Workers Compensation				424	
1980	Unemployment Compensation				116	
Total Students and Fringe Benefits				51,184		
Total Students and Fringe Benefits by Fund						
A2000	GU General Fees Fund				33,633	
D11370	RU Student Affairs Retention				17,551	
Total Students and Fringe Benefits				51,184		
Total Salaries and Fringe Benefits				2.75	185,556	
Total Salaries and Fringe Benefits by Fund						
A2000	GU General Fees Fund				1.75	108,005
D11370	RU Student Affairs Retention				1.00	77,551
Total Salaries and Fringe Benefits				2.75	185,556	

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			25,088
	7F	Commodities			14,402
	7H	Capital Outlay			2,200
		Total OOE			41,690
Total OOE by Fund					
	A2000	GU General Fees Fund			9,382
	D11370	RU Student Affairs Retention			32,308
		Total OOE by Fund			41,690
		Total FTE and Expenditures		2.75	227,246
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.75	117,387
	D11370	RU Student Affairs Retention		1.00	109,859
		Total FTE and Expenditures by Fund		2.75	227,246

**W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			80
1970		Workers Compensation			36
1980		Unemployment Compensation			10
Total Students and Fringe Benefits				-	12,126
Total Students and Fringe Benefits by Fund					
D10334		RU University Marketing			12,126
Total Students and Fringe Benefits				-	12,126
Total Salaries and Fringe Benefits				-	12,126
Total Salaries and Fringe Benefits by Fund					
D10334		RU University Marketing			12,126
Total Salaries and Fringe Benefits				-	12,126
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			351,594
7F		Commodities			2,450
7Z		Transfers Out			2,000
Total OOE				-	356,044
Total OOE by Fund					
A2000		GU General Fees Fund			226,172
D10334		RU University Marketing			129,872
Total OOE by Fund				-	356,044
Total FTE and Expenditures				-	368,170
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund			226,172
D10334		RU University Marketing			141,998
Total FTE and Expenditures by Fund				-	368,170

W.S.U ANNUAL BUDGET
101921 - Student Ambassador Society
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities					1,375
Total OOE					1,375
Total OOE by Fund					
A2000		GU General Fees Fund			1,375
Total OOE by Fund					1,375
Total FTE and Expenditures				-	1,375
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,375
Total FTE and Expenditures by Fund				-	1,375

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993019		OneStop Specialist - Part Time James, Addie	12	0.75	33,509
<i>This position is fully funded from restricted use sources.</i>					
993601		Assistant Director One Stop Johnson, Kylie	12	1.00	55,825
<i>This position is fully funded from restricted use sources.</i>					
996895		OneStop Specialist Watts, Kristen	12	1.00	44,242
996925		OneStop Specialist Ortega, Elia	12	1.00	44,262
996976		Administrative Assistant Gomez, Joeli	12	1.00	29,016
<i>This position is fully funded from restricted use sources.</i>					
997225		University Operator Horton, Cindy	12	1.00	31,554
<i>This position is fully funded from restricted use sources.</i>					
997355		OneStop Specialist Brooks, Kindra	12	1.00	43,680
<i>\$26,208 of this position is funded from restricted use sources.</i>					
997415		OneStop Specialist Ulmer, Brittany	12	1.00	44,200
<i>This position is fully funded from restricted use sources.</i>					
997443		Director One-Stop Student Services Hansen, Lisa	12	1.00	89,317
<i>This position is fully funded from restricted use sources.</i>					
997903		OneStop Specialist Evans, Lori	12	1.00	50,461
<i>This position is fully funded from restricted use sources.</i>					
998311		OneStop Specialist Frey Owens, Jessica	12	1.00	42,515
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		10.75	508,580
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		2.40	105,976
	D10700	RU One Stop Student Services		8.35	402,604
		Total Unclassified Salaries by Fund		10.75	508,580
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,000
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(3,202)
1760		State Leave Pymt Assessment			3,383
1810		KPERS Retirement			10,986
1830		Regents Retirement			36,674
1850		TIAA Disability			5,093
1911		Medicare			7,213
1912		OASDI			30,826
1750		Dependent Health Insurance			10,791
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			68,473
1970		Workers Compensation			1,512
1980		Unemployment Compensation			405
		Total Students and Fringe Benefits			175,832
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			31,202
	D10700	RU One Stop Student Services			144,630
		Total Students and Fringe Benefits			175,832
		Total Salaries and Fringe Benefits		10.75	684,412
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		2.40	137,178
	D10700	RU One Stop Student Services		8.35	547,234
		Total Salaries and Fringe Benefits		10.75	684,412
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,082,456
7F		Commodities			1,820
7H		Capital Outlay			2,000
		Total OOE			1,086,276
		Total OOE by Fund			
	D10700	RU One Stop Student Services			1,086,276
		Total OOE by Fund			1,086,276
		Total FTE and Expenditures		10.75	1,770,688
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		2.40	137,178
	D10700	RU One Stop Student Services		8.35	1,633,510
		Total FTE and Expenditures by Fund		10.75	1,770,688

**Wichita State University
Fiscal Year 2021 Annual Operating Budget**

**Student Services Program
Program Code 44000**

Student Services Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 291,053	\$ -	\$ 291,053	2.3%	\$ 228,854	\$ 519,907	2.0%
Unclassified Salaries	4,004,486	4,358,383	8,362,870	66.6%	4,860,319	13,223,189	49.8%
Student Salaries	132,016	31,681	163,697	1.3%	877,815	1,041,512	3.9%
Fringe Benefits	1,459,574	1,309,953	2,769,527	22.1%	1,565,917	4,335,443	16.3%
Shrinkage	(134,262)	(129,997)	(264,259)	-2.1%	-	(264,259)	-1.0%
Subtotal Salaries and Fringe Benefits	\$ 5,752,867	\$ 5,570,020	\$ 11,322,887	90.2%	\$ 7,532,905	\$ 18,855,792	71.0%
Other Operating Expenditures	\$ -	\$ 1,236,313	\$ 1,236,313	9.8%	\$ 6,467,851	\$ 7,704,164	29.0%
Total Student Services Program Budget	\$ 5,752,867	\$ 6,806,333	\$ 12,559,200	100.0%	\$ 14,000,756	\$ 26,559,956	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Definition

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, and activities concerned with community and alumni relations. The Institutional Support Program is divided into four sub-programs: Executive Management (41161), Fiscal Operations (41162), General Administration (41163), and Public Relations and Development (41167).

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995192		Executive Assistant to the Office of the President Johnson, Susan	12	1.00	73,080
995209		Chief of Staff and Executive to the President Clark, Anna	12	1.00	114,979
997088		Director of Governmental Relations Gearhart, Zachary	12	1.00	95,410
997738		Executive Director of Government Relations & Strategy Schlapp, Andrew	12	1.00	183,667
998571		President Golden, Jay	12	1.00	441,346
<i>\$39,231 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			7,000
1115		Unclassified Salaries-Add'l Comp			63,670
1140		Grad Assistants-Other			10,828
Total Unclassified Salaries				5.00	989,980
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	73,080
A2000		GU General Fees Fund		3.91	877,669
D10000		RU President's Office		0.09	39,231
Total Unclassified Salaries by Fund				5.00	989,980
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			29,440
1690		Shrinkage			(26,782)
1760		State Leave Pymt Assessment			6,731
1830		Regents Retirement			82,635
1850		TIAA Disability			9,725
1911		Medicare			13,819
1912		OASDI			39,281
1750		Dependent Health Insurance			14,389
1950		Single Group Health Insurance			30,433
1970		Workers Compensation			3,001
1980		Unemployment Compensation			798
Total Students and Fringe Benefits					203,470
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			22,165

**W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			174,835
D10000		RU President's Office			6,470
Total Students and Fringe Benefits					203,470
Total Salaries and Fringe Benefits				5.00	1,193,450
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	95,245
A2000		GU General Fees Fund		3.91	1,052,504
D10000		RU President's Office		0.09	45,701
Total Salaries and Fringe Benefits				5.00	1,193,450
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			116,885
7F		Commodities			7,667
7H		Capital Outlay			1,000
Total OOE					125,552
Total OOE by Fund					
A2000		GU General Fees Fund			123,019
D10000		RU President's Office			2,533
Total OOE by Fund					125,552
Total FTE and Expenditures				5.00	1,319,002
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	95,245
A2000		GU General Fees Fund		3.91	1,175,523
D10000		RU President's Office		0.09	48,234
Total FTE and Expenditures by Fund				5.00	1,319,002

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996792		Budget and Management Analyst Post, Jason	12	1.00	75,110
996839		Director of Auxiliary Services Abbey, Mary	12	1.00	94,951
996904		Budget and Management Analyst Smith, Lauren	12	1.00	75,110
998361		Executive Assistant Petty, Phyllis	12	1.00	75,710
998565		University Budget Director Miller, David	12	1.00	149,205
998567		Vice President for Finance and Administration Golling, Werner	12	1.00	234,685
998890		Administrative Officer Martin, Emily	12	0.25	11,575
1110		Uncl-Salaries-Seasonal and Temp			59,144
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			3,050
Total Unclassified Salaries				6.25	878,540
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	98,001
A2000		GU General Fees Fund		5.25	680,539
D11253		RU VPFA Claims Contingency		-	100,000
Total Unclassified Salaries by Fund				6.25	878,540
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,424
1690		Shrinkage			(22,641)
1760		State Leave Pymt Assessment			5,950
1830		Regents Retirement			69,653
1850		TIAA Disability			8,199
1911		Medicare			12,495
1912		OASDI			47,611
1750		Dependent Health Insurance			15,288
1950		Single Group Health Insurance			47,550

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			2,652
1980		Unemployment Compensation			713
Total Students and Fringe Benefits					209,894
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,015
A2000		GU General Fees Fund			143,695
D11253		RU VPFA Claims Contingency			18,184
Total Students and Fringe Benefits					209,894
Total Salaries and Fringe Benefits				6.25	1,088,434
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	146,016
A2000		GU General Fees Fund		5.25	824,234
D11253		RU VPFA Claims Contingency		-	118,184
Total Salaries and Fringe Benefits				6.25	1,088,434
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			58,649
7F		Commodities			10,947
7H		Capital Outlay			1,500
Total OOE					71,096
Total OOE by Fund					
A2000		GU General Fees Fund			71,096
Total OOE by Fund					71,096
Total FTE and Expenditures				6.25	1,159,530
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	146,016
A2000		GU General Fees Fund		5.25	895,330
D11253		RU VPFA Claims Contingency		-	118,184
Total FTE and Expenditures by Fund				6.25	1,159,530

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995021		Executive Administrative Specialist Santiago, Lydia <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,773
995164		Executive Vice President, Provost & Professor Muma, Richard	12	1.00	278,735
995165		Assistant Vice President for Academic Affairs Monk-Morgan, Valencia	12	1.00	121,800
997219		Chief Data Officer and Professor Wright, David	12	1.00	178,173
997516		Professor Cohen, Peter	9	0.75	139,451
998008		Editorial Assistant Bixby, Kristie <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,019
998181		Executive Assistant to the Provost and Senior Vice President Manning, Laura	12	1.00	75,405
998254		Associate Vice President and Associate Professor Glenmayer, Linnea	12	1.00	178,173
998569		Director of Faculty Advancement and Barton Fellow Markova, Gergana	9	0.25	59,408
998821		Budget Analyst Hudson, Janis <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,848
999115		Associate Vice President for Strategic Enrollment Management Shaw, Carolyn <i>\$12,981 of this position is funded from restricted use sources.</i>	12	1.00	152,250
Total Unclassified Salaries				10.00	1,345,035
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	356,346

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		4.92	814,068
D10003		RU Office of Academic Affairs		3.09	174,621
Total Unclassified Salaries by Fund				10.00	1,345,035
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1690		Shrinkage			(32,717)
1760		State Leave Pymt Assessment			9,015
1810		KPERS Retirement			15,173
1830		Regents Retirement			105,269
1850		TIAA Disability			13,456
1911		Medicare			19,235
1912		OASDI			67,372
1750		Dependent Health Insurance			20,689
1950		Single Group Health Insurance			74,188
1970		Workers Compensation			4,020
1980		Unemployment Compensation			1,085
Total Students and Fringe Benefits					316,785
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			65,676
A2000		GU General Fees Fund			165,937
D10003		RU Office of Academic Affairs			85,172
Total Students and Fringe Benefits					316,785
Total Salaries and Fringe Benefits				10.00	1,661,820
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	422,022
A2000		GU General Fees Fund		4.92	980,005
D10003		RU Office of Academic Affairs		3.09	259,793
Total Salaries and Fringe Benefits				10.00	1,661,820
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			72,688
7F		Commodities			11,950
7H		Capital Outlay			3,000
Total OOE					87,638
Total OOE by Fund					
A2000		GU General Fees Fund			87,638
Total OOE by Fund					87,638
Total FTE and Expenditures				10.00	1,749,458
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	422,022
A2000		GU General Fees Fund		4.92	1,067,643
D10003		RU Office of Academic Affairs		3.09	259,793
Total FTE and Expenditures by Fund				10.00	1,749,458

**W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			8,000
Total Unclassified Salaries				-	8,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	8,000
Total Unclassified Salaries by Fund				-	8,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(215)
1760		State Leave Pymt Assessment			53
1830		Regents Retirement			680
1850		TIAA Disability			80
1911		Medicare			116
1912		OASDI			496
1970		Workers Compensation			24
1980		Unemployment Compensation			7
Total Students and Fringe Benefits				-	1,241
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			1,241
Total Students and Fringe Benefits				-	1,241
Total Salaries and Fringe Benefits				-	9,241
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	9,241
Total Salaries and Fringe Benefits				-	9,241
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			13,229
7F		Commodities			200
7H		Capital Outlay			100
Total OOE				-	13,529
Total OOE by Fund					
A2000		GU General Fees Fund			13,529
Total OOE by Fund				-	13,529
Total FTE and Expenditures				-	22,770
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	9,241
A2000		GU General Fees Fund		-	13,529
Total FTE and Expenditures by Fund				-	22,770

W.S.U ANNUAL BUDGET
101533 - Unclassified Professional Senate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				938	
Total OOE				938	
Total OOE by Fund					
A2000		GU General Fees Fund		938	
Total OOE by Fund				938	
Total FTE and Expenditures				-	938
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	938
Total FTE and Expenditures by Fund				-	938

W.S.U ANNUAL BUDGET
101534 - University Support Staff Senate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				938	
Total OOE				938	
Total OOE by Fund					
A2000		GU General Fees Fund		938	
Total OOE by Fund				938	
Total FTE and Expenditures				-	938
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	938
Total FTE and Expenditures by Fund				-	938

**W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994444		Assistant General Counsel Vacant	12	1.00	127,281
<i>\$123,777 of this position is funded from restricted use sources.</i>					
997581		Deputy General Counsel Jacob-Warren, Misha	12	0.60	105,000
997732		General Counsel Boden, Stacia	12	0.56	119,666
997891		Associate General Counsel Vacant	12	1.00	140,000
998528		Executive Legal Assistant Bishop, Belinda	12	1.00	65,569
999887		Associate General Counsel Skladzien, Jessica	12	0.07	10,050
1110		Uncl-Salaries-Seasonal and Temp			10,496
1115		Unclassified Salaries-Add'l Comp			23,958
Total Unclassified Salaries				4.23	602,020
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	65,569
A2000		GU General Fees Fund		2.26	388,716
D10900		RU General Counsel		0.97	147,735
Total Unclassified Salaries by Fund				4.23	602,020
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,127)
1760		State Leave Pymt Assessment			3,977
1830		Regents Retirement			27,563
1850		TIAA Disability			5,918
1911		Medicare			8,698
1912		OASDI			33,617
1750		Dependent Health Insurance			2,400
1950		Single Group Health Insurance			9,355
1970		Workers Compensation			1,773
1980		Unemployment Compensation			484
Total Students and Fringe Benefits					81,658
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			10,159
A2000		GU General Fees Fund			55,149
D10900		RU General Counsel			16,350
Total Students and Fringe Benefits					81,658
Total Salaries and Fringe Benefits				4.23	683,678
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	75,728
A2000		GU General Fees Fund		2.26	443,865
D10900		RU General Counsel		0.97	164,085
Total Salaries and Fringe Benefits				4.23	683,678
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			21,230
		7F Commodities			3,300
		7H Capital Outlay			1,920
Total OOE					26,450
Total OOE by Fund					
A2000		GU General Fees Fund			26,450
Total OOE by Fund					26,450
Total FTE and Expenditures				4.23	710,128
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	75,728
A2000		GU General Fees Fund		2.26	470,315
D10900		RU General Counsel		0.97	164,085
Total FTE and Expenditures by Fund				4.23	710,128

W.S.U ANNUAL BUDGET
101584 - Special Advisor for the President
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996902	Special Advisor to the President Vacant	12	0.80	128,733
Total Unclassified Salaries				0.80	128,733
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.80	128,733
Total Unclassified Salaries by Fund				0.80	128,733
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,714)
	1760	State Leave Pymt Assessment			850
	1830	Regents Retirement			10,943
	1850	TIAA Disability			1,288
	1911	Medicare			1,776
	1912	OASDI			7,592
	1750	Dependent Health Insurance			3,598
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			379
	1980	Unemployment Compensation			98
Total Students and Fringe Benefits					30,418
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			30,418
Total Students and Fringe Benefits					30,418
Total Salaries and Fringe Benefits				0.80	159,151
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.80	159,151
Total Salaries and Fringe Benefits				0.80	159,151
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.80	159,151
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.80	159,151
Total FTE and Expenditures by Fund				0.80	159,151

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997055		Compliance Specialist Mann, Penny	12	1.00	71,469
997727		Director, Intellectual Property and Research Compliance Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	114,442
Total Unclassified Salaries				2.00	185,911
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	71,469
D11097		SRO ORTT Compliance		1.00	114,442
Total Unclassified Salaries by Fund				2.00	185,911
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,176)
1760		State Leave Pymt Assessment			1,228
1830		Regents Retirement			6,075
1850		TIAA Disability			1,860
1911		Medicare			2,647
1912		OASDI			11,313
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			548
1980		Unemployment Compensation			147
Total Students and Fringe Benefits					32,847
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			21,761
D11097		SRO ORTT Compliance			11,086
Total Students and Fringe Benefits					32,847
Total Salaries and Fringe Benefits				2.00	218,758
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	93,230
D11097		SRO ORTT Compliance		1.00	125,528
Total Salaries and Fringe Benefits				2.00	218,758
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			60,000
Total OOE					60,000
Total OOE by Fund					
D11097		SRO ORTT Compliance			60,000

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					60,000
Total FTE and Expenditures				2.00	278,758
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	93,230
D11097		SRO ORTT Compliance		1.00	185,528
Total FTE and Expenditures by Fund				2.00	278,758

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997889	Director of Internal Auditing Cavanaugh, Paul	12	1.00	120,226
Total Unclassified Salaries				1.00	120,226
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	120,226
Total Unclassified Salaries by Fund				1.00	120,226
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,485)
	1760	State Leave Pymt Assessment			794
	1830	Regents Retirement			10,220
	1850	TIAA Disability			1,203
	1911	Medicare			1,652
	1912	OASDI			7,064
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			354
	1980	Unemployment Compensation			92
Total Students and Fringe Benefits					29,099
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,099
Total Students and Fringe Benefits					29,099
Total Salaries and Fringe Benefits				1.00	149,325
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	149,325
Total Salaries and Fringe Benefits				1.00	149,325
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,730
Total OOE					3,730
Total OOE by Fund					
	A2000	GU General Fees Fund			3,730
Total OOE by Fund					3,730
Total FTE and Expenditures				1.00	153,055
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	153,055
Total FTE and Expenditures by Fund				1.00	153,055

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993842		Community Engagement Coordinator Harrison, Kevin	12	1.00	50,750
<i>\$20,300 of this position is funded from restricted use sources.</i>					
996619		Director of Operations Carrithers, Deanna	12	1.00	71,050
998809		Vice President Military, Veterans and First Responders Fleming-Randle, Marche	12	1.00	174,209
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			8,750
Total Unclassified Salaries				3.00	304,759
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.60	284,459
D11221		RU Office of Diversity		0.40	20,300
Total Unclassified Salaries by Fund				3.00	304,759
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(8,228)
1760		State Leave Pymt Assessment			2,012
1830		Regents Retirement			25,907
1850		TIAA Disability			3,050
1911		Medicare			4,277
1912		OASDI			16,691
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,825
1970		Workers Compensation			898
1980		Unemployment Compensation			237
Total Students and Fringe Benefits					74,863
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			68,160
D11221		RU Office of Diversity			6,703
Total Students and Fringe Benefits					74,863
Total Salaries and Fringe Benefits				3.00	379,622
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.60	352,619
D11221		RU Office of Diversity		0.40	27,003
Total Salaries and Fringe Benefits				3.00	379,622
OTHER OPERATING EXPENDITURES (OE)					

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			53,955
	7F	Commodities			8,650
	7H	Capital Outlay			2,000
		Total OOE			64,605
Total OOE by Fund					
	A2000	GU General Fees Fund			40,431
	D11221	RU Office of Diversity			24,174
		Total OOE by Fund			64,605
		Total FTE and Expenditures		3.00	444,227
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.60	393,050
	D11221	RU Office of Diversity		0.40	51,177
		Total FTE and Expenditures by Fund		3.00	444,227

**W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999947	Assistant to VP & AVP/Dean of Students Claypool, Linda	12	1.00	63,960
Total USS Salaries				1.00	63,960
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		1.00	63,960
Total USS Salaries by Fund				1.00	63,960
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997327	Associate Vice President, Student Affairs and Dean of Students Austin, Aaron	12	1.00	142,100
	997628	Vice President for Student Affairs Hall, Teresa	12	1.00	172,443
	998066	Director of Development for Student Affairs Royse, Delinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,634
	998550	Assistant Vice President for Student Affairs/Assesment and Student Retention Newell, Alicia	12	1.00	117,545
	1110	Uncl-Salaries-Seasonal and Temp			25,414
Total Unclassified Salaries				4.00	519,136
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.00	457,502
	D10292	RU VP for Student Affairs		-	-
	D11391	RU Student Affairs Special Projects		1.00	61,634
Total Unclassified Salaries by Fund				4.00	519,136
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,910
	1210	Student Salaries-WS-WSU Match			1,667
	1220	Student Sal-Workstudy Federal			4,948
	1690	Shrinkage			(15,173)
	1760	State Leave Pymt Assessment			3,968
	1810	KPERS Retirement			9,102
	1830	Regents Retirement			36,729
	1850	TIAA Disability			5,579
	1911	Medicare			8,338
	1912	OASDI			33,834
	1750	Dependent Health Insurance			7,194
	1950	Single Group Health Insurance			38,040
	1970	Workers Compensation			1,769
	1980	Unemployment Compensation			478
Total Students and Fringe Benefits					147,383

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,420
A2000		GU General Fees Fund			116,383
D10292		RU VP for Student Affairs			-
D11391		RU Student Affairs Special Projects			13,580
R40041		Federal Work Study Program			5,000
Total Students and Fringe Benefits					147,383
Total Salaries and Fringe Benefits				5.00	730,479
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,420
A2000		GU General Fees Fund		4.00	637,845
D10292		RU VP for Student Affairs		-	-
D11391		RU Student Affairs Special Projects		1.00	75,214
R40041		Federal Work Study Program		-	5,000
Total Salaries and Fringe Benefits				5.00	730,479
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			86,612
7F		Commodities			12,511
7H		Capital Outlay			6,000
Total OOE					105,123
Total OOE by Fund					
A2000		GU General Fees Fund			19,235
D10292		RU VP for Student Affairs			85,888
Total OOE by Fund					105,123
Total FTE and Expenditures				5.00	835,602
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	12,420
A2000		GU General Fees Fund		4.00	657,080
D10292		RU VP for Student Affairs		-	85,888
D11391		RU Student Affairs Special Projects		1.00	75,214
R40041		Federal Work Study Program		-	5,000
Total FTE and Expenditures by Fund				5.00	835,602

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993098		Social Services Coordinator & Advocate Sweet, Vaughn	12	0.25	11,250
994554		ADA Coordinator Vacant	12	1.00	45,906
997359		Title IX Coordinator Zafar, Sara	12	1.00	70,000
997736		Equal Opportunity Coordinator Irvin, Michael	12	1.00	71,050
999079		Exec. Director Office of Institutional Equity and Compliance Taylor, Christine	12	1.00	152,250
Total Unclassified Salaries				4.25	350,456
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		4.25	350,456
Total Unclassified Salaries by Fund				4.25	350,456
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(10,083)
1760		State Leave Pymt Assessment			2,314
1830		Regents Retirement			25,889
1850		TIAA Disability			3,507
1911		Medicare			4,931
1912		OASDI			20,892
1750		Dependent Health Insurance			8,094
1950		Single Group Health Insurance			24,726
1970		Workers Compensation			1,032
1980		Unemployment Compensation			275
Total Students and Fringe Benefits					81,577
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			81,577
Total Students and Fringe Benefits					81,577
Total Salaries and Fringe Benefits				4.25	432,033
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		4.25	432,033
Total Salaries and Fringe Benefits				4.25	432,033

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			34,920
		Total OOE			34,920
Total OOE by Fund					
	A2000	GU General Fees Fund			34,920
		Total OOE by Fund			34,920
		Total FTE and Expenditures		4.25	466,953
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		4.25	466,953
		Total FTE and Expenditures by Fund		4.25	466,953

**W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993556		President of Wichita State University Campus of Applied Sciences and Technology and Vice President of Workforce Development for WSU Tech Utash, Sheree	12	1.00	232,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	232,000
Total Unclassified Salaries by Fund					
D11378		RU WSU Tech		1.00	232,000
Total Unclassified Salaries by Fund				1.00	232,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,532
1830		Regents Retirement			19,720
1850		TIAA Disability			2,320
1911		Medicare			3,364
1912		OASDI			8,817
1970		Workers Compensation			683
1980		Unemployment Compensation			186
Total Students and Fringe Benefits					36,622
Total Students and Fringe Benefits by Fund					
D11378		RU WSU Tech			36,622
Total Students and Fringe Benefits					36,622
Total Salaries and Fringe Benefits				1.00	268,622
Total Salaries and Fringe Benefits by Fund					
D11378		RU WSU Tech		1.00	268,622
Total Salaries and Fringe Benefits				1.00	268,622
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	268,622
Total FTE and Expenditures by Fund					
D11378		RU WSU Tech		1.00	268,622
Total FTE and Expenditures by Fund				1.00	268,622

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				85,469	
Total OOE				85,469	
Total OOE by Fund					
A2000		GU General Fees Fund		85,469	
Total OOE by Fund				85,469	
Total FTE and Expenditures				-	85,469
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	85,469
Total FTE and Expenditures by Fund				-	85,469

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999478	Accountant II Hayes, Linda	12	1.00	41,142
	999869	Public Service Admin I Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.63	24,898
	999991	Accounts Payable Audit & Compliance Analyst, Sr Lacy, Robin	12	1.00	47,611
1010	USS Salaries-Temp			-	25,000
1020	USS Salaries-OT			-	109,000
Total USS Salaries				2.63	247,651
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	88,754
D10252	RU Controller's Office			0.63	158,898
Total USS Salaries by Fund				2.63	247,651

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	993427	Director, Purchasing & Accounts Payable Fiscal Operations Courtney, Kristie	12	1.00	100,000
	994012	Accountant III - Payroll Smith, Alicia	12	1.00	47,840
	994036	Payroll Specialist Cole, Stephanie	12	1.00	46,800
	994118	PCard Administrator/Fiscal Team Lead Hernandez, Shanda		1.00	48,006
	994389	Customer Service Associate Betzen, Joshua	12	1.00	39,166
	994935	Director of Business Technology Coldiron, Brenda	12	1.00	124,847
	996395	Travel Services Audit and Compliance Team Lead Vacant	12	1.00	44,574
	996576	Accounts Payable Audit and Compliance Analyst I White, Michelle	12	1.00	43,763
	996689	Payroll Analyst Dixon, Mindy	12	1.00	70,900
	996942	Business Technology Analyst Cramer, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,250
	997074	Accountant III			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Franklin, Larry	12	1.00	55,141
	997087	Student Finance Analyst I Newell, Bo	12	1.00	45,698
	997097	Public Service Administrator III Post, Penny	12	1.00	54,662
	997261	Accountant I Turenne, Theresa	12	1.00	42,120
	997360	Policy and Program Analyst Beat, Dianna <i>This position is fully funded from restricted use sources.</i>	12	0.50	23,348
	997535	Business Financial Analyst Schulte, Franklin <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,773
	997586	Director of Accounting Operations Moore, Teresa	12	1.00	101,957
	998045	Senior Business Analyst Vacant	12	1.00	88,432
	998209	Business Technology Analyst Emmart, Sonya	12	1.00	60,000
	998278	Senior Associate Vice President for Financial Services Tatro, Lois <i>\$14,303 of this position is funded from restricted use sources.</i>	12	1.00	186,229
	998407	Desktop Technology Specialist Hess, Dennis <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,902
	998453	Director - Student and Accounts Receivable Fiscal Operations Bongartz, Robyn	12	1.00	106,119
	998493	Payroll Manager Graham, Janet	12	1.00	89,000
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Bruun, Troy	12	1.00	156,057
	998589	Public Service Administrator III Torres, Felicia	12	1.00	51,189
	998718	Information Security Analyst Vacant	12	1.00	56,774
	998730	Accounts Receivable Manager			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Maseberg, Clarice	12	1.00	75,618
	998798	Accountant Analyst Eck, Kelly	12	1.00	63,049
		<i>\$6,306 of this position is funded from restricted use sources.</i>			
	998868	Accountant II Woods, Vivien	12	1.00	41,142
	998871	Student Account Analyst Moore, Asia	12	1.00	38,771
	998892	Public Service Administrator II Donovan-Wright, Kristi	12	1.00	45,344
	999224	Audit and Compliance Team Lead Love, Fallon	12	1.00	52,250
		<i>This position is fully funded from restricted use sources.</i>			
	999236	Business Technology Analyst, Senior Geer, Emily	12	1.00	83,000
	999244	Payroll Specialist Fisher, Tamara	12	1.00	45,011
		<i>This position is fully funded from restricted use sources.</i>			
	999342	Student Account Specialist Lohfink, Ryan	12	1.00	50,773
	999458	Business Technology Analyst Pham, Nam	12	1.00	71,050
	999477	Student Account Associate Unruh, Sarah	12	1.00	38,584
	999989	Accounts Payable and Imaging Specialist Kahabka Munz, C Mark	12	1.00	37,170
		<i>\$19,255 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			40,000
	1160	Unclass Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		37.50	2,549,310
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		19.82	1,157,748
	A2000	GU General Fees Fund		11.48	1,011,164
	D10252	RU Controller's Office		6.19	380,398
		Total Unclassified Salaries by Fund		37.50	2,549,310
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			25,000
	1690	Shrinkage			(66,662)
	1760	State Leave Pymt Assessment			18,644
	1810	KPERS Retirement			117,298

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1830		Regents Retirement			143,923
1850		TIAA Disability			27,340
1911		Medicare			39,583
1912		OASDI			165,969
1750		Dependent Health Insurance			46,762
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			220,635
1970		Workers Compensation			8,319
1980		Unemployment Compensation			2,223
Total Students and Fringe Benefits					749,712
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			376,441
A2000		GU General Fees Fund			222,279
D10252		RU Controller's Office			150,991
Total Students and Fringe Benefits					749,712
Total Salaries and Fringe Benefits				40.13	3,546,673
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		21.82	1,622,943
A2000		GU General Fees Fund		11.48	1,233,443
D10252		RU Controller's Office		6.82	690,287
Total Salaries and Fringe Benefits				40.13	3,546,673
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			571,936
7F		Commodities			15,575
Total OOE					587,511
Total OOE by Fund					
A2000		GU General Fees Fund			322,405
D10252		RU Controller's Office			265,106
Total OOE by Fund					587,511
Total FTE and Expenditures				40.13	4,134,184
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		21.82	1,622,943
A2000		GU General Fees Fund		11.48	1,555,848
D10252		RU Controller's Office		6.82	955,393
Total FTE and Expenditures by Fund				40.13	4,134,184

W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				211,764	
Total OOE				211,764	
Total OOE by Fund					
A2000		GU General Fees Fund		211,764	
Total OOE by Fund				211,764	
Total FTE and Expenditures				-	211,764
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	211,764
Total FTE and Expenditures by Fund				-	211,764

W.S.U ANNUAL BUDGET
101536 - Reserve for Budget Reduction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				1,138,367	
Total OOE				1,138,367	
Total OOE by Fund					
D10823	RU	Reserve for Budget Reduction		1,138,367	
Total OOE by Fund				1,138,367	
Total FTE and Expenditures				-	1,138,367
Total FTE and Expenditures by Fund					
D10823	RU	Reserve for Budget Reduction		-	1,138,367
Total FTE and Expenditures by Fund				-	1,138,367

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				615,121	
Total OOE				615,121	
Total OOE by Fund					
A2000 GU General Fees Fund				615,121	
Total OOE by Fund				615,121	
Total FTE and Expenditures				-	615,121
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	615,121
Total FTE and Expenditures by Fund				-	615,121

**W.S.U ANNUAL BUDGET
101101 - General Fees
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				190,000	
Total OOE				190,000	
Total OOE by Fund					
A2000		GU General Fees Fund		190,000	
Total OOE by Fund				190,000	
Total FTE and Expenditures				-	190,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	190,000
Total FTE and Expenditures by Fund				-	190,000

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996605		Research Grant Administrator Smith, Amy	12	1.00	52,000
996926		Senior Research Grant Administrator Hunt, Sarah	12	1.00	63,690
996927		Research Grant Administrator McBroom, Judith	12	1.00	55,016
996928		Research Grant Administrator Riker, Kathleen	12	1.00	56,534
996929		Research Grant Administrator Olson, Marsha	12	1.00	52,749
997004		Associate Director - Sponsored Research Accounting Delgado, Amy <i>\$10,670 of this position is funded from restricted use sources.</i>	12	1.00	88,001
997008		Research Grant Administrator Mermis, Madison	12	1.00	52,000
998103		Senior Research Grant Administrator Atwater, Tamara	12	1.00	61,506
998947		Research Grant Administrator Shepherd, Traci	12	1.00	52,000
Total Unclassified Salaries				9.00	533,495
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		8.88	522,825
D11091		SRO Sponsored Research Accounting		0.12	10,670
Total Unclassified Salaries by Fund				9.00	533,495
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(15,842)
1760		State Leave Pymt Assessment			3,528
1810		KPERS Retirement			25,217
1830		Regents Retirement			30,288
1850		TIAA Disability			5,339

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1911	Medicare				7,577
1912	OASDI				32,383
1750	Dependent Health Insurance				14,388
1752	Healthy Kids Health Insurance				678
1950	Single Group Health Insurance				53,257
1970	Workers Compensation				1,574
1980	Unemployment Compensation				422
Total Students and Fringe Benefits					158,809
Total Students and Fringe Benefits by Fund					
A2000	GU General Fees Fund				155,948
D11091	SRO Sponsored Research Accounting				2,861
Total Students and Fringe Benefits					158,809
Total Salaries and Fringe Benefits				9.00	692,304
Total Salaries and Fringe Benefits by Fund					
A2000	GU General Fees Fund			8.88	678,773
D11091	SRO Sponsored Research Accounting			0.12	13,531
Total Salaries and Fringe Benefits				9.00	692,304
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				20,000
Total OOE					20,000
Total OOE by Fund					
D11091	SRO Sponsored Research Accounting				20,000
Total OOE by Fund					20,000
Total FTE and Expenditures				9.00	712,304
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			8.88	678,773
D11091	SRO Sponsored Research Accounting			0.12	33,531
Total FTE and Expenditures by Fund				9.00	712,304

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
A2000		GU General Fees Fund		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995795		Administrative Specialist Vacant	12	1.00	18,013
996565		Human Resources Specialist Bates, Hannah	12	1.00	42,078
996588		Human Resources Training Coordinator Parker, Sandy	12	1.00	39,603
996609		Compensation Analyst Thompson, Micah	12	1.00	52,019
996618		Human Resources Business Partner Lopez, Melody	12	1.00	75,000
996622		Director, Human Resources Operations and Systems Martin, Susan	12	1.00	124,845
996623		Human Resources Professional Holsteen, Marcie	12	1.00	96,755
996911		HR Analyst Rosebaugh, Megan	12	1.00	31,200
997064		Lead of Total Rewards, HR Olmsted, Jamie	12	1.00	96,755
997349		Human Resource Professional II Windham, Julie	12	1.00	48,922
997591		Assistant Director, Human Resources Propst, Sheryl	12	1.00	80,122
997753		Benefits Representative Tucker, Cara	12	1.00	38,002
997888		Human Resources Business Partner Reiling, Rebecca	12	1.00	80,122
998546		Human Resources Business Partner Anthis, Lana	12	1.00	96,755

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998562	Executive Director of Human Resources Espinoza, Judith	12	1.00	152,250
	998811	Human Resources Generalist Pletcher, Lyndsay	12	1.00	45,115
	998812	Human Resource Professional I Vacant	12	1.00	40,331
	998826	Human Resource Professional III Thompson, Nancy	12	1.00	63,170
	998843	Talent Representative Lee, Lisa	12	1.00	36,546
	998845	HR Coordinator McIntyre, Sara	12	1.00	39,603
	998998	HR Representative (Benefits) Vacant	12	1.00	42,078
	999294	HRMS Lead Chrisman, Vickie	12	1.00	71,050
	999321	HR Generalist Irish, Mikayla	12	1.00	36,546
	999444	Recruiter Tucker, Megan	12	1.00	43,992
	1110	Uncl-Salaries-Seasonal and Temp			12,000
	1160	Unclass Sal-OT/Comp/AHR			800
		Total Unclassified Salaries		24.00	1,503,671
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	800
	A2000	GU General Fees Fund		24.00	1,502,871
		Total Unclassified Salaries by Fund		24.00	1,503,671

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	1,200
1690	Shrinkage	(44,445)
1760	State Leave Pymt Assessment	9,942
1810	KPERS Retirement	21,588
1830	Regents Retirement	105,373
1850	TIAA Disability	14,930
1911	Medicare	21,350
1912	OASDI	90,663
1750	Dependent Health Insurance	28,776
1752	Healthy Kids Health Insurance	1,356
1950	Single Group Health Insurance	144,552
1970	Workers Compensation	4,437
1980	Unemployment Compensation	1,190

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					400,912
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			127
A2000		GU General Fees Fund			400,785
Total Students and Fringe Benefits					400,912
Total Salaries and Fringe Benefits				24.00	1,904,583
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	927
A2000		GU General Fees Fund		24.00	1,903,656
Total Salaries and Fringe Benefits			24.00	1,904,583	
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			76,825
7F		Commodities			10,605
7H		Capital Outlay			62,733
Total OOE					150,163
Total OOE by Fund					
A2000		GU General Fees Fund			80,163
D10256		RU Office of Human Resources			70,000
Total OOE by Fund					150,163
Total FTE and Expenditures				24.00	2,054,746
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	927
A2000		GU General Fees Fund		24.00	1,983,819
D10256		RU Office of Human Resources		-	70,000
Total FTE and Expenditures by Fund			24.00	2,054,746	

**W.S.U ANNUAL BUDGET
101512 - Transition to Respect
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				4,000	
Total OOE				4,000	
Total OOE by Fund					
A2000		GU General Fees Fund		4,000	
Total OOE by Fund				4,000	
Total FTE and Expenditures				-	4,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	4,000
Total FTE and Expenditures by Fund				-	4,000

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities					275
Total OOE				-	275
Total OOE by Fund					
A2000 GU General Fees Fund					275
Total OOE by Fund				-	275
Total FTE and Expenditures				-	275
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund					275
Total FTE and Expenditures by Fund				-	275

W.S.U ANNUAL BUDGET
101527 - Staff Training & Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				634,000	
Total OOE				634,000	
Total OOE by Fund					
A2000	GU General Fees Fund			634,000	
Total OOE by Fund				634,000	
Total FTE and Expenditures				-	634,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	634,000
Total FTE and Expenditures by Fund				-	634,000

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999658	Procurement Officer II Vacant	12	1.00	37,752
		<i>This position is fully funded from restricted use sources.</i>			
	999826	Procurement Officer III Nettleton, Lisa	12	1.00	58,885
		<i>This position is fully funded from restricted use sources.</i>			
1010	USS Salaries-Temp			-	25,000
	Total USS Salaries			2.00	121,637
Total USS Salaries by Fund					
A0003	GU State General Fund			-	25,000
A2000	GU General Fees Fund			-	-
D10250	RU Office of Purchasing			2.00	96,637
	Total USS Salaries by Fund			2.00	121,637
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994023	Senior Administrative Specialist Vacant	12	1.00	36,379
		<i>This position is fully funded from restricted use sources.</i>			
	997574	Director of Purchasing White, Steven	12	1.00	106,575
		<i>This position is fully funded from restricted use sources.</i>			
	998469	Assistant Director of Purchasing Sowell, Kimberly	12	1.00	69,020
	999975	Purchasing Agent Murray, Robby	12	1.00	46,717
	Total Unclassified Salaries			4.00	258,691
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	115,737
A2000	GU General Fees Fund			-	-
D10250	RU Office of Purchasing			2.00	142,954
	Total Unclassified Salaries by Fund			4.00	258,691
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				2,844
1690	Shrinkage				(4,214)
1760	State Leave Pymt Assessment				2,533
1810	KPERs Retirement				8,380
1830	Regents Retirement				18,897
1850	TIAA Disability				3,556
1911	Medicare				5,320
1912	OASDI				22,738
1750	Dependent Health Insurance				7,194
1950	Single Group Health Insurance				30,432
1970	Workers Compensation				1,131

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			300
Total Students and Fringe Benefits					99,111
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			39,857
A2000		GU General Fees Fund			-
D10250		RU Office of Purchasing			59,254
Total Students and Fringe Benefits					99,111
Total Salaries and Fringe Benefits				6.00	479,439
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	180,594
A2000		GU General Fees Fund		-	-
D10250		RU Office of Purchasing		4.00	298,845
Total Salaries and Fringe Benefits				6.00	479,439
OTHER OPERATING EXPENDITURES (OEE)					
7C		Contractual Services			4,137
7F		Commodities			350
Total OOE					4,487
Total OOE by Fund					
A2000		GU General Fees Fund			4,487
Total OOE by Fund					4,487
Total FTE and Expenditures				6.00	483,926
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	180,594
A2000		GU General Fees Fund		-	4,487
D10250		RU Office of Purchasing		4.00	298,845
Total FTE and Expenditures by Fund				6.00	483,926

W.S.U ANNUAL BUDGET
101542 - Reserve for Fringe Ben Commitments
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(44)
1830		Regents Retirement			8,496
1850		TIAA Disability			974
1925		Grad Assistant Grp Health Ins			3,131
1750		Dependent Health Insurance			4,044
1950		Single Group Health Insurance			31,806
Total Students and Fringe Benefits				-	48,407
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,407
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits				-	48,407
Total Salaries and Fringe Benefits				-	48,407
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	48,407
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	48,407
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	48,407
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	48,407
A2000		GU General Fees Fund		-	-
Total FTE and Expenditures by Fund				-	48,407

W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				8,000	
Total OOE				8,000	
Total OOE by Fund					
A2000 GU General Fees Fund				8,000	
Total OOE by Fund				8,000	
Total FTE and Expenditures				-	8,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	8,000
Total FTE and Expenditures by Fund				-	8,000

**W.S.U ANNUAL BUDGET
101545 - Crisis Management
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,348	
Total OOE				12,348	
Total OOE by Fund					
A2000 GU General Fees Fund				12,348	
Total OOE by Fund				12,348	
Total FTE and Expenditures				-	12,348
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	12,348
Total FTE and Expenditures by Fund				-	12,348

**W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				507,178	
Total OOE				507,178	
Total OOE by Fund					
A2000		GU General Fees Fund		-	
D10679		RU Shuttle Bus		507,178	
Total OOE by Fund				507,178	
Total FTE and Expenditures				-	507,178
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	-
D10679		RU Shuttle Bus		-	507,178
Total FTE and Expenditures by Fund				-	507,178

**W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,727,212	
Total OOE				2,727,212	
Total OOE by Fund					
A2000		GU General Fees Fund		2,727,212	
Total OOE by Fund				2,727,212	
Total FTE and Expenditures				-	2,727,212
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,727,212
Total FTE and Expenditures by Fund				-	2,727,212

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				338,610	
7F Commodities				107,545	
7H Capital Outlay				514,845	
Total OOE				961,000	
Total OOE by Fund					
D11386 RU Telecommunication Services Proj				711,000	
D11389 RU Telecom Infrastructure Upgrades				250,000	
Total OOE by Fund				961,000	
Total FTE and Expenditures				-	961,000
Total FTE and Expenditures by Fund					
D11386 RU Telecommunication Services Proj				-	711,000
D11389 RU Telecom Infrastructure Upgrades				-	250,000
Total FTE and Expenditures by Fund				-	961,000

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999306	Senior Admin Assistant Reikofski, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,611
	999476	Assistant Manager Murray, Gordon	12	1.00	37,482
	999951	Senior Admin Assistant Cole, Cynthia	12	1.00	41,142
1020	USS Salaries-OT			-	-
Total USS Salaries				3.00	113,235
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	78,624
D10251	RU Postal Services			1.00	34,611
Total USS Salaries by Fund				3.00	113,235
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998056	Manager of Postal Services Albers, Matthew	12	1.00	55,500
	998900	Senior Administrative Assistant Jay, Meghan	12	1.00	30,659
	999779	Mail Room Clerk Ferrell, Linda	12	1.00	26,021
	999952	Mailroom Clerk Cook, Amanda	12	1.00	26,021
1140	Grad Assistants-Other				-
Total Unclassified Salaries				4.00	138,201
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			4.00	138,201
D10251	RU Postal Services			-	-
Total Unclassified Salaries by Fund				4.00	138,201
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				7,894
1690	Shrinkage				(7,289)
1760	State Leave Pymt Assessment				1,716
1810	KPERs Retirement				24,013
1830	Regents Retirement				7,031
1850	TIAA Disability				2,518
1911	Medicare				3,483
1912	OASDI				14,884
1750	Dependent Health Insurance				10,791
1950	Single Group Health Insurance				53,256
1970	Workers Compensation				768
1980	Unemployment Compensation				202
Total Students and Fringe Benefits					119,267

**W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			95,485
D10251		RU Postal Services			23,782
Total Students and Fringe Benefits					119,267
Total Salaries and Fringe Benefits				7.00	370,703
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	312,310
D10251		RU Postal Services		1.00	58,393
Total Salaries and Fringe Benefits				7.00	370,703
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			81,509
7F		Commodities			11,546
7H		Capital Outlay			4,225
7V		Miscellaneous Non Expense			600
Total OOE					97,880
Total OOE by Fund					
A2000		GU General Fees Fund			70,098
D10251		RU Postal Services			27,782
Total OOE by Fund					97,880
Total FTE and Expenditures				7.00	468,583
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	312,310
A2000		GU General Fees Fund		-	70,098
D10251		RU Postal Services		1.00	86,175
Total FTE and Expenditures by Fund				7.00	468,583

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999689	Fire & Safety Coordinator, Senior Moore, Dennis	12	1.00	46,030
	999717	Trades Supervisor Fee, Brian	12	1.00	50,357
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	750
Total USS Salaries				2.00	110,129
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	59,772
A2000		GU General Fees Fund		1.00	50,357
Total USS Salaries by Fund				2.00	110,129
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993695	Fire & Safety Coordinator Murray, Scott	12	1.00	50,773
	997212	Manager, Environmental Health and Safety Clem, Andrew	12	1.00	52,780
	997843	Director, Environmental Health and Safety Strickland, Michael	12	1.00	93,230
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				3.00	197,283
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	197,283
Total Unclassified Salaries by Fund				3.00	197,283
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,270)
1760		State Leave Pymt Assessment			2,032
1810		KPERS Retirement			15,673
1830		Regents Retirement			16,771
1850		TIAA Disability			3,077
1911		Medicare			4,318
1912		OASDI			18,455
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			909
1980		Unemployment Compensation			241
Total Students and Fringe Benefits					89,832
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			68,402
A2000		GU General Fees Fund			21,430
Total Students and Fringe Benefits					89,832
Total Salaries and Fringe Benefits				5.00	397,244
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		4.00	325,457
	A2000	GU General Fees Fund		1.00	71,787
		Total Salaries and Fringe Benefits		5.00	397,244
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
	7F	Commodities			5,000
		Total OOE			5,000
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
		Total OOE by Fund			5,000
		Total FTE and Expenditures		5.00	402,244
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	325,457
	A2000	GU General Fees Fund		1.00	76,787
		Total FTE and Expenditures by Fund		5.00	402,244

**W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				30,000	
Total OOE				30,000	
Total OOE by Fund					
D10573 SRO Animal Safety				30,000	
Total OOE by Fund				30,000	
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10573 SRO Animal Safety				-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999535	Administrative Specialist Reed, Juanita	12	1.00	33,883
	999958	Administrative Officer Vacant	12	1.00	39,520
Total USS Salaries				2.00	73,403
Total USS Salaries by Fund					
A2000		GU General Fees Fund		2.00	73,403
Total USS Salaries by Fund				2.00	73,403
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995213	Assistant Director of Alumni Events Ward, Alyssa	12	1.00	35,006
	997589	Accounting Specialist Shanahan, Stacy	12	1.00	32,219
	997620	Director of Communications White, Connie	12	1.00	65,023
	997696	Editorial Associate/Online Magazine Coordinator Paske, Scott	12	1.00	35,901
	997733	Director of Alumni Programs Blanton, Tate	12	1.00	48,721
		<i>\$13,530 of this position is funded from restricted use sources.</i>			
	997766	Director of Marketing and Membership Stieben, Erin	12	1.00	51,025
Total Unclassified Salaries				6.00	267,895
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		5.72	254,365
D10327		RU Alumni		0.28	13,530
Total Unclassified Salaries by Fund				6.00	267,895
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,582
1690		Shrinkage			(9,760)
1760		State Leave Pymt Assessment			2,414
1810		KPERS Retirement			4,822
1830		Regents Retirement			22,775
1850		TIAA Disability			3,419
1911		Medicare			4,830
1912		OASDI			20,629
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			38,040

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,079
1980		Unemployment Compensation			291
Total Students and Fringe Benefits					115,718
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			90,418
D10327		RU Alumni			25,300
Total Students and Fringe Benefits					115,718
Total Salaries and Fringe Benefits				8.00	457,017
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.72	418,187
D10327		RU Alumni		0.28	38,830
Total Salaries and Fringe Benefits				8.00	457,017
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,184
Total OOE					32,184
Total OOE by Fund					
D10327		RU Alumni			32,184
Total OOE by Fund					32,184
Total FTE and Expenditures				8.00	489,201
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		7.72	418,187
D10327		RU Alumni		0.28	71,014
Total FTE and Expenditures by Fund				8.00	489,201

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993336		Coordinator of WSU Placemaking Beal, Kristin	12	0.50	35,006
994199		Director of Videography Pennick, Tyler	12	1.00	54,000
996964		Senior Communicator Suellentrop, Paul	12	1.00	63,946
		<i>\$21,320 of this position is funded from restricted use sources.</i>			
997175		Assistant Director of Web and Digital Strategy Hall, Quinn	12	1.00	53,000
997373		Social Media Manager Vacant	12	1.00	1,536
997546		Co-Director of News and Media Relations Mazzullo, Helaine	12	1.00	62,534
997576		Creative Services Director Easum, Amy	12	1.00	67,625
		<i>\$20,288 of this position is funded from restricted use sources.</i>			
997676		Director of Web and New Media Hart, Timothy	12	1.00	69,572
997801		VP Strategic Communications and Marketing Coleman-Martins, Shelly	12	1.00	175,558
998193		Director of Advertising Schafer, Amy	12	1.00	59,129
998383		Strategic Communications Project Director Vacant	12	1.00	1,247
998413		Director of Social Media Herron, Matheson	12	1.00	81,200
998419		Co-Director of News and Media Relations Kleinsasser, Joseph	12	1.00	62,784

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	998445	Director of Community Relations and Special Events Hytche, Carmen	12	1.00	58,519
	998822	Creative Specialist Ignudo, Jaci	12	1.00	35,568
	998851	Public Service Administrator II Shoemaker, Mercedes	12	1.00	49,962
	998893	Senior Designer Muret, Annelise	12	1.00	50,000
	998895	Web and New Media Designer Vacant	12	1.00	48,898
	998897	Marketing Content Strategist Ornelas, Sara	12	1.00	50,003
Total Unclassified Salaries				18.50	1,080,087
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.67	407,005
	A2000	GU General Fees Fund		9.20	631,474
	D10331	RU Strategic Communications		0.33	21,320
	D10834	RU Creative Services		0.30	20,288
Total Unclassified Salaries by Fund				18.50	1,080,087
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			22,558
	1690	Shrinkage			(31,447)
	1760	State Leave Pymt Assessment			7,288
	1810	KPERS Retirement			7,110
	1830	Regents Retirement			83,176
	1850	TIAA Disability			10,810
	1911	Medicare			15,004
	1912	OASDI			62,406
	1750	Dependent Health Insurance			35,972
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			106,514
	1970	Workers Compensation			3,253
	1980	Unemployment Compensation			858
Total Students and Fringe Benefits					323,502
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			123,111
	A2000	GU General Fees Fund			185,830
	D10331	RU Strategic Communications			7,526
	D10834	RU Creative Services			7,035
Total Students and Fringe Benefits					323,502
Total Salaries and Fringe Benefits				18.50	1,403,589
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.67	530,116
	A2000	GU General Fees Fund		9.20	817,304
	D10331	RU Strategic Communications		0.33	28,846

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	D10834	RU Creative Services		0.30	27,323
		Total Salaries and Fringe Benefits		18.50	1,403,589
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			35,056
	7F	Commodities			9,100
	7H	Capital Outlay			10,000
		Total OOE			54,156
Total OOE by Fund					
	A2000	GU General Fees Fund			52,901
	D10331	RU Strategic Communications			1,255
		Total OOE by Fund			54,156
		Total FTE and Expenditures		18.50	1,457,745
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.67	530,116
	A2000	GU General Fees Fund		9.20	870,205
	D10331	RU Strategic Communications		0.33	30,101
	D10834	RU Creative Services		0.30	27,323
		Total FTE and Expenditures by Fund		18.50	1,457,745

**W.S.U ANNUAL BUDGET
101612 - Creative Services
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1210		Student Salaries-WS-WSU Match			1,667
1220		Student Sal-Workstudy Federal			4,948
1760		State Leave Pymt Assessment			177
1970		Workers Compensation			79
1980		Unemployment Compensation			22
Total Students and Fringe Benefits				-	26,893
Total Students and Fringe Benefits by Fund					
D10332		RU Creative Services			21,893
R40041		Federal Work Study Program			5,000
Total Students and Fringe Benefits				-	26,893
Total Salaries and Fringe Benefits				-	26,893
Total Salaries and Fringe Benefits by Fund					
D10332		RU Creative Services		-	21,893
R40041		Federal Work Study Program		-	5,000
Total Salaries and Fringe Benefits				-	26,893
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			208,514
Total OOE				-	208,514
Total OOE by Fund					
D10332		RU Creative Services			208,514
Total OOE by Fund				-	208,514
Total FTE and Expenditures				-	235,407
Total FTE and Expenditures by Fund					
D10332		RU Creative Services		-	230,407
R40041		Federal Work Study Program		-	5,000
Total FTE and Expenditures by Fund				-	235,407

**W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			67,855
7F		Commodities			2,085
7Z		Transfers Out			650
Total OOE				-	70,590
Total OOE by Fund					
A2000		GU General Fees Fund			48,590
D10235		RU Commencement			22,000
Total OOE by Fund				-	70,590
Total FTE and Expenditures				-	70,590
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	48,590
D10235		RU Commencement		-	22,000
Total FTE and Expenditures by Fund				-	70,590

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 252,150	\$ 187,720	\$ 439,870	2.3%	\$ 290,146	\$ 730,016	3.1%
Unclassified Salaries	2,617,769	8,096,536	10,714,305	55.3%	1,247,123	11,961,429	50.4%
Student Salaries	37,845	54,180	92,025	0.5%	117,643	209,668	0.9%
Fringe Benefits	960,823	2,148,678	3,109,501	16.0%	359,244	3,468,745	14.6%
Shrinkage	(87,161)	(239,153)	(326,314)	-1.7%	-	(326,314)	-1.4%
Subtotal Salaries and Fringe Benefits	<u>\$ 3,781,426</u>	<u>\$ 10,247,961</u>	<u>\$ 14,029,387</u>	<u>72.4%</u>	<u>\$ 2,014,156</u>	<u>\$ 16,043,543</u>	<u>67.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 5,353,757</u>	<u>\$ 5,353,757</u>	<u>27.6%</u>	<u>\$ 2,316,364</u>	<u>\$ 7,670,121</u>	<u>32.3%</u>
Total Institutional Support Program Budget	<u><u>\$ 3,781,426</u></u>	<u><u>\$ 15,601,718</u></u>	<u><u>\$ 19,383,144</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,330,520</u></u>	<u><u>\$ 23,713,664</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Definition

The Physical Plant Operations Program includes all expenditures of current operating funds for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving. The Physical Plant Operations Program is further divided into five sub-programs: Physical Plant Administration (96002), General Maintenance (96003), Utilities (96004), Security (96005), and Special Projects (96006).

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999714	Administrative Assistant Senior Collard, Augustine	12	1.00	33,862
	999776	Senior Admin Assistant Abraham, Rebecca	12	1.00	36,400
	999828	Accounting Specialist Mau, Adriana	12	1.00	33,883
1020	USS Salaries-OT			-	-
	Total USS Salaries			3.00	104,146
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	104,146
A2000	GU General Fees Fund			-	-
	Total USS Salaries by Fund			3.00	104,146
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997009	Director of Facilities Maintenance Operations Bryer, Eason	12	1.00	75,872
	997980	Executive Director of Facilities Services Smith Jr., Bobby	12	1.00	144,130
	998887	Administrative Specialist Sublett, Lindsay	12	1.00	33,883
	999177	Director Administration and Finance Operations Renollet, Annmarie	12	1.00	73,080
1160	Unclass Sal-OT/Comp/AHR				-
	Total Unclassified Salaries			4.00	326,965
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			4.00	326,965
	Total Unclassified Salaries by Fund			4.00	326,965
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(12,776)
	1760	State Leave Pymt Assessment			2,849
	1810	KPERS Retirement			14,821
	1830	Regents Retirement			27,795
	1850	TIAA Disability			4,313
	1911	Medicare			6,143
	1912	OASDI			26,255
	1750	Dependent Health Insurance			7,194
	1950	Single Group Health Insurance			38,040
	1970	Workers Compensation			1,272
	1980	Unemployment Compensation			342
	Total Students and Fringe Benefits				116,248
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				116,248
A2000	GU General Fees Fund				-

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					116,248
Total Salaries and Fringe Benefits				7.00	547,359
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	547,359
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				7.00	547,359
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			11,977
		7F Commodities			96,431
Total OOE					108,408
Total OOE by Fund					
A2000		GU General Fees Fund			108,408
Total OOE by Fund					108,408
Total FTE and Expenditures				7.00	655,767
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	547,359
A2000		GU General Fees Fund		-	108,408
Total FTE and Expenditures by Fund				7.00	655,767

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999518	Building Systems Engineer II Vacant	12	1.00	65,944
Total USS Salaries				1.00	65,944
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	65,944
Total USS Salaries by Fund				1.00	65,944
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,650)
	1760	State Leave Pymt Assessment			436
	1850	TIAA Disability			660
	1911	Medicare			957
	1912	OASDI			4,089
	1970	Workers Compensation			194
	1980	Unemployment Compensation			53
Total Students and Fringe Benefits					4,739
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			4,739
Total Students and Fringe Benefits					4,739
Total Salaries and Fringe Benefits				1.00	70,683
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	70,683
Total Salaries and Fringe Benefits				1.00	70,683
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			100
Total OOE					100
Total OOE by Fund					
	A2000	GU General Fees Fund			100
Total OOE by Fund					100
Total FTE and Expenditures				1.00	70,783
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	70,683
	A2000	GU General Fees Fund		-	100
Total FTE and Expenditures by Fund				1.00	70,783

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994882		Assistant Director of Facilities Planning Woolsoncroft, Todd	12	1.00	101,945
997200		Project Manager Young, Kevin	12	1.00	71,556
997740		Executive Director of Facilities Planning Patterson, Emily	12	1.00	144,130
998606		University Property Manager Stegeman, Crystal	12	1.00	71,050
		<i>\$39,585 of this position is funded from restricted use sources.</i>			
999943		Project Manager Stauth, David	12	1.00	77,140
Total Unclassified Salaries				5.00	465,821
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	71,556
A2000		GU General Fees Fund		3.44	354,680
D11293		RU Facilities Planning		0.56	39,585
Total Unclassified Salaries by Fund				5.00	465,821
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,410)
1760		State Leave Pymt Assessment			3,078
1830		Regents Retirement			39,598
1850		TIAA Disability			4,661
1911		Medicare			6,624
1912		OASDI			28,313
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			1,372
1980		Unemployment Compensation			368
Total Students and Fringe Benefits					112,827
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			18,447
A2000		GU General Fees Fund			87,179
D11293		RU Facilities Planning			7,201
Total Students and Fringe Benefits					112,827

**W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	578,648
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	90,003
A2000		GU General Fees Fund		3.44	441,859
D11293		RU Facilities Planning		0.56	46,786
Total Salaries and Fringe Benefits				5.00	578,648
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,368
Total OOE					18,368
Total OOE by Fund					
A2000		GU General Fees Fund			18,368
Total OOE by Fund					18,368
Total FTE and Expenditures				5.00	597,016
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	90,003
A2000		GU General Fees Fund		3.44	460,227
D11293		RU Facilities Planning		0.56	46,786
Total FTE and Expenditures by Fund				5.00	597,016

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	12,992
		Total USS Salaries		-	12,992
Total USS Salaries by Fund					
A0003		GU State General Fund		-	12,992
		Total USS Salaries by Fund		-	12,992
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(367)
1760		State Leave Pymt Assessment			86
1810		KPERS Retirement			1,849
1850		TIAA Disability			130
1911		Medicare			189
1912		OASDI			806
1970		Workers Compensation			39
1980		Unemployment Compensation			11
		Total Students and Fringe Benefits			2,743
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			2,743
		Total Students and Fringe Benefits			2,743
		Total Salaries and Fringe Benefits		-	15,735
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	15,735
		Total Salaries and Fringe Benefits		-	15,735
OTHER OPERATING EXPENDITURES (OOE)					
		Total OOE			-
Total OOE by Fund					
		Total OOE by Fund			-
		Total FTE and Expenditures		-	15,735
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	15,735
		Total FTE and Expenditures by Fund		-	15,735

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999298	Painter Senior Rose, William	12	1.00	36,338
	999309	Painter Senior Unruh, Silas	12	1.00	32,136
	999695	Painter Vacant	12	1.00	29,910
	999703	Painter Senior Williams, Scott	12	1.00	35,318
	999704	Painter Senior Logue, Michael	12	1.00	36,130
1020	USS Salaries-OT			-	9,000
	Total USS Salaries			5.00	178,832
Total USS Salaries by Fund					
A0003	GU State General Fund			5.00	178,832
A2000	GU General Fees Fund			-	-
	Total USS Salaries by Fund			5.00	178,832
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	999723	Trades Supervisor Estill-Matos, Daraleen	12	1.00	46,446
	Total Unclassified Salaries			1.00	46,446
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	46,446
	Total Unclassified Salaries by Fund			1.00	46,446
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(7,312)
1760	State Leave Pymt Assessment				1,491
1810	KPERS Retirement				21,193
1830	Regents Retirement				3,948
1850	TIAA Disability				2,257
1911	Medicare				3,046
1912	OASDI				13,013
1750	Dependent Health Insurance				10,791
1752	Healthy Kids Health Insurance				678
1950	Single Group Health Insurance				38,040
1970	Workers Compensation				666
1980	Unemployment Compensation				171
	Total Students and Fringe Benefits				87,982
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				87,982
A2000	GU General Fees Fund				-
	Total Students and Fringe Benefits				87,982
Total Salaries and Fringe Benefits				6.00	313,260

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	313,260
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		6.00	313,260
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OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			40,000
		Total OOE			40,000
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
		Total OOE by Fund			40,000
Total FTE and Expenditures				6.00	353,260
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Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	313,260
	A2000	GU General Fees Fund		-	40,000
		Total FTE and Expenditures by Fund		6.00	353,260

W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999475	Carpenter Senior Owens, James	12	1.00	32,885
	999594	Carpenter Senior Matos, Joseph	12	1.00	37,856
	999709	Carpenter Senior Tiemeyer, Thomas	12	1.00	35,776
	999713	Carpenter Vacant	12	1.00	34,174
	999718	Carpenter Senior Valentine, Dean	12	1.00	40,560
	999719	Carpenter Senior Thompson, Gary	12	1.00	37,856
	999953	Carpenter Sabag, Jesus	12	1.00	32,219
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	2,000
	Total USS Salaries			7.00	266,318
Total USS Salaries by Fund					
A0003	GU State General Fund			7.00	266,318
	Total USS Salaries by Fund			7.00	266,318
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	997091	Trades Supervisor Minihan, John	12	1.00	50,648
	998931	Carpenter Senior Simmons, Lucas	12	1.00	32,864
1160	Unclass Sal-OT/Comp/AHR				750
	Total Unclassified Salaries			2.00	84,262
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	84,262
	Total Unclassified Salaries by Fund			2.00	84,262
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(10,944)
1760	State Leave Pymt Assessment				2,318
1810	KPERs Retirement				33,036
1830	Regents Retirement				7,164
1850	TIAA Disability				3,510
1911	Medicare				4,830
1912	OASDI				20,635
1750	Dependent Health Insurance				10,791
1950	Single Group Health Insurance				45,648
1970	Workers Compensation				1,037

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			272
		Total Students and Fringe Benefits			118,297
		Total Students and Fringe Benefits by Fund			
A0003		GU State General Fund			118,297
		Total Students and Fringe Benefits			118,297
		Total Salaries and Fringe Benefits		9.00	468,877
		Total Salaries and Fringe Benefits by Fund			
A0003		GU State General Fund		9.00	468,877
		Total Salaries and Fringe Benefits		9.00	468,877
OTHER OPERATING EXPENDITURES (OOE)					
		7F Commodities			80,000
		Total OOE			80,000
		Total OOE by Fund			
A2000		GU General Fees Fund			80,000
		Total OOE by Fund			80,000
		Total FTE and Expenditures		9.00	548,877
		Total FTE and Expenditures by Fund			
A0003		GU State General Fund		9.00	468,877
A2000		GU General Fees Fund		-	80,000
		Total FTE and Expenditures by Fund		9.00	548,877

**W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999314	Lock Systems Specialist Asbridge, Joseph	12	1.00	35,942
	999528	Lock System Specialist Senior Nash, Michael	12	1.00	46,010
	999696	Trades Supervisor Mansfield, Thomas	12	1.00	47,507
1030		USS Salaries-Standby		-	12,992
		Total USS Salaries		3.00	142,451
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	142,451
		Total USS Salaries by Fund		3.00	142,451
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998853	Lock System Specialist Senior Snodgrass, Travis	12	1.00	38,958
	1160	Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		1.00	39,458
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	39,458
		Total Unclassified Salaries by Fund		1.00	39,458
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(5,928)
	1760	State Leave Pymt Assessment			1,204
	1810	KPERS Retirement			20,273
	1830	Regents Retirement			3,355
	1850	TIAA Disability			1,822
	1911	Medicare			2,480
	1912	OASDI			10,598
	1750	Dependent Health Insurance			7,194
	1950	Single Group Health Insurance			30,432
	1970	Workers Compensation			538
	1980	Unemployment Compensation			138
		Total Students and Fringe Benefits			72,106
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			72,106
		Total Students and Fringe Benefits			72,106
		Total Salaries and Fringe Benefits		4.00	254,016
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	254,016
		Total Salaries and Fringe Benefits		4.00	254,016
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			12,000
		Total OOE			12,000
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			12,000
		Total OOE by Fund			12,000
		Total FTE and Expenditures		4.00	266,016
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	254,016
	A2000	GU General Fees Fund		-	12,000
		Total FTE and Expenditures by Fund		4.00	266,016

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999135	Journeyman (Licensed) Plumber Stern, James	12	1.00	41,184
	999524	Plumber Senior Vacant	12	1.00	33,634
	999556	Plumber Senior Vacant	12	1.00	33,634
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	2,000
Total USS Salaries				3.00	123,443
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	123,443
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				3.00	123,443
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999710	Trades Supervisor Basgall, Michael	12	1.00	50,648
1160		Unclass Sal-OT/Comp/AHR			3,000
Total Unclassified Salaries				1.00	53,648
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	53,648
Total Unclassified Salaries by Fund				1.00	53,648
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,213)
1760		State Leave Pymt Assessment			1,170
1810		KPERS Retirement			7,995
1830		Regents Retirement			4,562
1850		TIAA Disability			1,773
1911		Medicare			2,438
1912		OASDI			10,417
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			523
1980		Unemployment Compensation			136
Total Students and Fringe Benefits					46,211
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			46,211
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					46,211
Total Salaries and Fringe Benefits				4.00	223,302
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	223,302
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				4.00	223,302

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			85,000
		Total OOE			85,000
Total OOE by Fund					
	A2000	GU General Fees Fund			85,000
		Total OOE by Fund			85,000
		Total FTE and Expenditures		4.00	308,302
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	223,302
	A2000	GU General Fees Fund		-	85,000
		Total FTE and Expenditures by Fund		4.00	308,302

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	993080	Journeyman (Licensed) Electric Coleman, Joe	12	1.00	40,560
	999380	Journeyman (Licensed) Electrician Ford, James	12	1.00	41,184
	999410	Journeyman (Licensed) Electrician Thornwall, Gregory	12	1.00	49,878
	999530	Journeyman (Licensed) Electrician Conyers, Aaron	12	1.00	49,878
	999557	Electrician Senior Houston, Matthew	12	1.00	40,726
	999712	Electrician Senior Vacant	12	1.00	40,726
	1030	USS Salaries-Standby		-	12,992
	1020	USS Salaries-OT		-	5,500
Total USS Salaries				6.00	281,446
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	145,817
	A2000	GU General Fees Fund		3.00	135,629
Total USS Salaries by Fund				6.00	281,446
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991831	Working Electrical Shop Supervisor Daniel, Randall	12	1.00	49,899
	1160	Unclass Sal-OT/Comp/AHR			750
Total Unclassified Salaries				1.00	50,649
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	50,649
Total Unclassified Salaries by Fund				1.00	50,649
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(10,438)
	1760	State Leave Pymt Assessment			2,196
	1810	KPERS Retirement			41,358
	1830	Regents Retirement			64
	1850	TIAA Disability			3,324
	1911	Medicare			4,655
	1912	OASDI			19,889
	1750	Dependent Health Insurance			7,194
	1950	Single Group Health Insurance			45,648
	1970	Workers Compensation			982
	1980	Unemployment Compensation			262
Total Students and Fringe Benefits					115,134
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			74,093
	A2000	GU General Fees Fund			41,041

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					115,134
Total Salaries and Fringe Benefits				7.00	447,229
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	270,559
A2000		GU General Fees Fund		3.00	176,670
Total Salaries and Fringe Benefits				7.00	447,229
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			100,000
Total OOE					100,000
Total OOE by Fund					
A2000		GU General Fees Fund			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				7.00	547,229
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	270,559
A2000		GU General Fees Fund		3.00	276,670
Total FTE and Expenditures by Fund				7.00	547,229

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	993066	Journeyman (Licensed) HVAC Technician Freeman, Casey	12	1.00	41,184
	999459	Maintenance Supervisor Butt, Kenneth	12	1.00	48,048
	999511	Journeyman (Licensed) HVAC Technician Domke, Thomas	12	1.00	41,184
	999519	Plumber Senior White, Christian	12	1.00	37,960
	999527	Journeyman (Licensed) HVAC Technician Amelunke, Jesse	12	1.00	41,184
	999540	Journeyman (Licensed) Plumber Agee, Austin	12	1.00	40,560
	999699	Journeyman (Licensed) HVAC Technician Wray, William	12	1.00	40,560
	999724	Plumber Senior Reeder, Charles	12	1.00	37,960
	999930	Journeyman (Licensed) HVAC Technician Vacant	12	1.00	34,507
	999956	Maintenance & Repair Specialist Senior Walker, Jimmy	12	1.00	32,094
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	1,000
Total USS Salaries				10.00	409,234
Total USS Salaries by Fund					
A0003	GU State General Fund			10.00	409,234
A2000	GU General Fees Fund			-	-
Total USS Salaries by Fund				10.00	409,234
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998825	Trades Supervisor Parsons, Joshua	12	1.00	46,446
1160	Unclass Sal-OT/Comp/AHR				2,500
Total Unclassified Salaries				1.00	48,946
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	48,946
Total Unclassified Salaries by Fund				1.00	48,946
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(14,610)
1760	State Leave Pymt Assessment				3,028
1810	KPERs Retirement				59,939
1830	Regents Retirement				213
1850	TIAA Disability				4,586

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1911	Medicare				6,381
1912	OASDI				27,259
1750	Dependent Health Insurance				10,791
1950	Single Group Health Insurance				68,472
1970	Workers Compensation				1,356
1980	Unemployment Compensation				356
Total Students and Fringe Benefits					167,771
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				167,771
A2000	GU General Fees Fund				-
Total Students and Fringe Benefits					167,771
Total Salaries and Fringe Benefits				11.00	625,951
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			11.00	625,951
A2000	GU General Fees Fund			-	-
Total Salaries and Fringe Benefits				11.00	625,951
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				200,000
Total OOE					200,000
Total OOE by Fund					
A2000	GU General Fees Fund				200,000
Total OOE by Fund					200,000
Total FTE and Expenditures				11.00	825,951
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			11.00	625,951
A2000	GU General Fees Fund			-	200,000
Total FTE and Expenditures by Fund				11.00	825,951

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	995015	Electronics Technician Stickley, Steven	12	1.00	38,813
	999555	Electronic Control Cntr Tech Vacant	12	1.00	48,256
	999645	Electronics Technician Hedges, Jason	12	1.00	37,960
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	500
Total USS Salaries				3.00	138,521
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	138,521
Total USS Salaries by Fund				3.00	138,521
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999715	Manager of Environmental Control Harkness, Donald	12	1.00	56,293
Total Unclassified Salaries				1.00	56,293
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	56,293
Total Unclassified Salaries by Fund				1.00	56,293
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,937)
1760		State Leave Pymt Assessment			1,289
1810		KPERS Retirement			12,846
1830		Regents Retirement			4,785
1850		TIAA Disability			1,950
1911		Medicare			2,635
1912		OASDI			11,260
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			575
1980		Unemployment Compensation			147
Total Students and Fringe Benefits					59,568
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			59,568
Total Students and Fringe Benefits					59,568
Total Salaries and Fringe Benefits				4.00	254,382
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	254,382
Total Salaries and Fringe Benefits				4.00	254,382
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			10,000
Total OOE					10,000

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			10,000
		Total FTE and Expenditures		4.00	264,382
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	254,382
	A2000	GU General Fees Fund		-	10,000
		Total FTE and Expenditures by Fund		4.00	264,382

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998777	Maintenance & Repair Specialist Senior Montez, Richard	12	1.00	30,597
	999409	HVAC/Refrigeration Mechanic Hendry, Douglas	12	1.00	39,832
	999413	Maintenance & Repair Specialist Senior Johnson, Joshua	12	1.00	29,910
	999414	Maintenance Supervisor Beisel, Alan	12	1.00	44,533
	999551	Plumber Senior Hearn, Carl	12	1.00	33,634
	999720	Carpenter Senior Olberding, Richard	12	1.00	33,675
	999836	Journeyman (Licensed) Plumber Gardner, Morgan	12	1.00	40,560
	1030	USS Salaries-Standby		-	12,992
	1020	USS Salaries-OT		-	1,500
		Total USS Salaries		7.00	267,233
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	224,188
	A2000	GU General Fees Fund		1.00	43,045
		Total USS Salaries by Fund		7.00	267,233
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(8,412)
	1760	State Leave Pymt Assessment			1,767
	1810	KPERS Retirement			38,032
	1850	TIAA Disability			2,677
	1911	Medicare			3,815
	1912	OASDI			16,289
	1750	Dependent Health Insurance			-
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			38,040
	1970	Workers Compensation			790
	1980	Unemployment Compensation			214
		Total Students and Fringe Benefits			93,212
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			84,127

**W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			9,085
		Total Students and Fringe Benefits			93,212
		Total Salaries and Fringe Benefits		7.00	360,445
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	308,315
	A2000	GU General Fees Fund		1.00	52,130
		Total Salaries and Fringe Benefits		7.00	360,445
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			100,000
		Total OOE			100,000
Total OOE by Fund					
	A2000	GU General Fees Fund			100,000
		Total OOE by Fund			100,000
		Total FTE and Expenditures		7.00	460,445
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	308,315
	A2000	GU General Fees Fund		1.00	152,130
		Total FTE and Expenditures by Fund		7.00	460,445

**W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				110,000	
Total OOE				110,000	
Total OOE by Fund					
A2000 GU General Fees Fund				110,000	
Total OOE by Fund				110,000	
Total FTE and Expenditures				-	110,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	110,000
Total FTE and Expenditures by Fund				-	110,000

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999313	Equipment Operator McCord, Brian	12	1.00	27,810
	999336	Groundskeeper Snow, Daryle	12	1.00	26,728
	999373	Equipment Operator Baker, Charles	12	1.00	29,952
	999378	Equipment Operator Pokorny, Richard	12	1.00	27,144
	999391	Equipment Operator Horton, Niall	12	1.00	27,810
	999424	Landscape Supervisor Klocke, Arlan	12	1.00	47,570
	999451	Groundskeeper Neal, Kitchel	12	1.00	27,144
	999510	Equipment Operator Smith, Terry	12	1.00	27,830
	999605	Equipment Operator Newhouse, Alexia	12	1.00	39,166
	999626	Equipment Operator Tyree, Matthew	12	1.00	27,830
	999633	Equipment Operator Harris, Johnny	12	1.00	29,952
	999668	Equipment Operator Darnell, Jason	12	1.00	27,810
	999674	Equipment Operator Evans, Neletah	12	1.00	29,245
	999728	Equipment Operator Evans, Mary	12	1.00	29,952
	999732	Equipment Operator Kaufman, Lowell	12	1.00	27,810
	999733	Landscape Supervisor Ossman, Kari	12	1.00	47,570
	999734	Groundskeeper Ehlert, Jeffrey	12	1.00	27,144
	999735	Landscape Manager Hill, Scotty	12	1.00	48,755
	999737	Equipment Operator Janzen, Jack	12	1.00	36,400
	999738	Equipment Operator Garner, Paula	12	1.00	33,883
	999740	Groundskeeper			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Alexander, Logan	12	1.00	26,728
	999741	Equipment Operator Copeland, Evan	12	1.00	27,144
	999742	Landscape Supervisor Headrick, Cody	12	1.00	42,224
	999868	Equipment Operator Keeley, Tom	12	1.00	29,245
	999899	Landscape Supervisor Stuewe, Kevin	12	1.00	47,570
	999900	Equipment Operator Bennett, Robert	12	1.00	29,245
	999962	Equipment Operator Miles, Derek	12	1.00	27,810
1020		USS Salaries-OT		-	10,000
		Total USS Salaries		27.00	887,469
Total USS Salaries by Fund					
	A0003	GU State General Fund		27.00	887,469
		Total USS Salaries by Fund		27.00	887,469
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(30,023)
	1760	State Leave Pymt Assessment			5,871
	1810	KPERS Retirement			126,303
	1850	TIAA Disability			8,890
	1911	Medicare			12,250
	1912	OASDI			52,333
	1750	Dependent Health Insurance			35,970
	1752	Healthy Kids Health Insurance			1,356
	1950	Single Group Health Insurance			182,592
	1970	Workers Compensation			2,620
	1980	Unemployment Compensation			688
		Total Students and Fringe Benefits			398,850
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			398,850
		Total Students and Fringe Benefits			398,850
		Total Salaries and Fringe Benefits		27.00	1,286,319
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		27.00	1,286,319

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				27.00	1,286,319
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			27,500
	7F	Commodities			122,500
Total OOE					150,000
Total OOE by Fund					
	A2000	GU General Fees Fund			150,000
Total OOE by Fund					150,000
Total FTE and Expenditures				27.00	1,436,319
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		27.00	1,286,319
	A2000	GU General Fees Fund		-	150,000
Total FTE and Expenditures by Fund				27.00	1,436,319

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	995014	Custodian Chadwick, Stancy	12	1.00	23,109
	995016	Custodian Cahill, Thomas	12	1.00	23,109
	995017	Custodian Boston, Adrian	12	1.00	23,109
	998778	Custodian Vacant	12	1.00	23,109
	998779	Custodian Le, Anna	12	1.00	24,627
	998827	Custodian Aguilar-Miguel, David	12	1.00	23,109
	998917	Custodian Dixon, Vincent	12	1.00	23,109
	998923	Custodian Manley, Seth	12	1.00	23,462
	998924	Custodian Tejeda, Michael	12	1.00	23,109
	999352	Custodian Supervisor Childs, Catherine	12	1.00	37,336
	999363	Custodian Vacant	12	1.00	23,462
	999371	Custodian Nguyen, Liem	12	1.00	25,272
	999372	Custodian Welsbacher, Charles	12	1.00	28,538
	999377	Custodian Love, Cherry	12	1.00	24,066
	999398	Custodian Do, Nhung	12	1.00	24,066
	999400	Custodian Jones, Sharon	12	1.00	24,066
	999401	Custodian Espinoza, Tina	12	1.00	23,109
	999402	Custodian Dionizio, Matheus	12	1.00	23,109
	999404	Custodian Figueroa, Nora	12	1.00	23,109
	999405	Custodian Trucks, George	12	1.00	26,562
	999406	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Tran, Hue	12	1.00	24,066
	999408	Custodial Supervisor Winzerling, Alvin	12	1.00	36,400
	999411	GMRT Senior Patton, Lee	12	1.00	32,885
	999456	Custodian Vacant	12	1.00	23,691
	999460	Custodian Williams-Gatson, Zacchaeus	12	1.00	23,109
	999462	Custodian Zamora, Jorge	12	1.00	24,066
	999464	Custodian Taylor, Eugene	12	1.00	24,066
	999466	Custodian Easley, Steven	12	1.00	25,272
	999467	Custodian Farmer, Misty	12	1.00	24,066
	999468	Custodial Supervisor Vacant	12	1.00	27,040
	999469	Custodial Supervisor Alvarez Curiel, Ramiro	12	1.00	35,651
	999470	Custodian Robison, James	12	1.00	24,066
	999486	Custodian Haynes, David	12	1.00	24,627
	999498	Custodian White, Tevin	12	1.00	23,109
	999501	Custodian Coca, Jesus	12	1.00	23,109
	999503	Custodian Vacant	12	1.00	23,109
	999509	Custodial Specialist Ricker, Steven	12	1.00	23,109
	999516	Custodian Scott, Dwayne	12	1.00	24,066
	999517	Custodian Hawk, Corazon	12	1.00	25,854
	999529	Custodian Powell, Mekeyba	12	1.00	24,066
	999538	Custodial Supervisor Chaney, Jodell	12	1.00	40,082
	999542	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Duong, Muoi	12	1.00	25,272
	999545	Custodian Thomas, David	12	1.00	33,883
	999548	Custodian Richard, Lydia	12	1.00	24,066
	999550	Custodian Nguyen, Thom	12	1.00	25,272
	999560	Custodian Bonus, Cynthia	12	1.00	24,066
	999586	Custodian Jolly, Joanna	12	1.00	23,462
	999595	Custodian Brace, Michael	12	1.00	23,109
	999597	Custodial Supervisor Johnson, Antonio	12	1.00	31,054
	999598	Custodian Neal, Joan	12	1.00	24,066
	999599	Custodian Nguyen, Mary	12	1.00	25,272
	999600	Custodian Meyer, Dary	12	1.00	24,066
	999615	Custodial Supervisor Blevens, Polar	12	1.00	38,189
	999629	Custodian Tran, Huong	12	1.00	25,272
	999631	Custodian Yero Santos, Caridad	12	1.00	24,066
	999647	Custodian Greenwood, Glen	12	1.00	24,066
	999649	Custodian Kraus, Jeanne	12	1.00	29,952
	999664	Custodian Bui, Lua	12	1.00	25,272
	999743	Custodian Mueller, Logan	12	1.00	24,066
	999745	Custodian Nguyen, Ly	12	1.00	25,272
	999753	Custodial Supervisor Ruiz, Javier	12	1.00	32,510
	999754	Custodian Martinez, David	12	1.00	24,627
	999755	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Goodwin, Amber	12	1.00	23,109
	999756	Custodian Vacant	12	1.00	23,109
	999759	Custodian Love, Rickey	12	1.00	24,066
	999760	Custodial Supervisor McCoy, Carolyn	12	1.00	36,400
	999761	Custodial Manager Bedolla, Erendira	12	1.00	40,123
	999762	Custodian Chora Martinez, Maricela	12	1.00	24,066
	999765	Custodian Ake, Bethany	12	1.00	23,109
	999768	Custodian Nguyen, Hoang	12	1.00	23,109
	999769	Custodian Gonzalez, Salomon	12	1.00	33,883
	999770	Custodial Supervisor Ludlow, Daniel	12	1.00	33,862
	999772	Custodial Supervisor Antuna, Mario	12	1.00	33,509
	999773	Custodian Vacant	12	1.00	23,109
	999786	Custodian Coleman, Marquell	12	1.00	23,109
	999793	Custodian Anderson, Philip	12	1.00	29,952
	999856	Custodian Chau, Long	12	1.00	25,272
	999861	Custodian Vacant	12	1.00	23,109
	999896	Custodian Barnes, Melissa	12	1.00	23,109
	999928	Custodian Coca, Patricia	12	1.00	23,109
	999936	Custodian Vacant	12	1.00	23,691
	999959	Custodian Addis, Bradley	12	1.00	24,066
	999992	Custodian Delgado, Oliver	12	1.00	23,109
1020		USS Salaries-OT		-	9,500

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total USS Salaries				83.00	2,174,406
Total USS Salaries by Fund					
A0003		GU State General Fund		78.00	2,053,766
A2000		GU General Fees Fund		5.00	120,640
Total USS Salaries by Fund				83.00	2,174,406
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998780		Director of Custodial Services and Event Support Gonzalez Torres, Pablo	12	1.00	62,500
998848		Custodial Supervisor Johnson, Angela	12	1.00	33,862
998886		Custodian Nadeau, Brigitte	12	1.00	23,109
999113		Custodial Manager Vacant	12	1.00	40,123
999341		Custodial Manager Sanford, Gayle	12	1.00	40,123
999562		Custodial Manager Young, Deyanira	12	1.00	39,520
1160		Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				6.00	240,738
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	201,218
A2000		GU General Fees Fund		1.00	39,520
Total Unclassified Salaries by Fund				6.00	240,738
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(78,592)
1760		State Leave Pymt Assessment			15,974
1810		KPERS Retirement			292,907
1830		Regents Retirement			8,801
1850		TIAA Disability			24,200
1911		Medicare			33,692
1912		OASDI			143,863
1750		Dependent Health Insurance			50,358
1752		Healthy Kids Health Insurance			2,712
1950		Single Group Health Insurance			448,872
1970		Workers Compensation			7,130
1980		Unemployment Compensation			1,901
Total Students and Fringe Benefits					951,818
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			923,237
A2000		GU General Fees Fund			28,581
Total Students and Fringe Benefits					951,818

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				89.00	3,366,961
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		83.00	3,178,220
A2000		GU General Fees Fund		6.00	188,741
Total Salaries and Fringe Benefits				89.00	3,366,961
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					25,181
7F Commodities					254,719
Total OOE					279,900
Total OOE by Fund					
A2000		GU General Fees Fund			279,900
Total OOE by Fund					279,900
Total FTE and Expenditures				89.00	3,646,861
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		83.00	3,178,220
A2000		GU General Fees Fund		6.00	468,641
Total FTE and Expenditures by Fund				89.00	3,646,861

**W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999608	Power Plant Operator Senior Vacant	12	1.00	30,077
	999610	Power Plant Operator Senior Brown, Shane	12	1.00	32,885
	999611	Power Plant Operator Senior Otieno, Nicholas	12	1.00	33,675
	999612	Power Plant Operator Senior Tyler, Steven	12	1.00	31,346
	999613	Power Plant Operator Senior Williams, Glen	12	1.00	30,077
	999810	Power Plant Operator Senior Herzig, Todd	12	1.00	31,325
1020	USS Salaries-OT			-	14,066
	Total USS Salaries			6.00	203,450
Total USS Salaries by Fund					
A0003	GU State General Fund			6.00	203,450
	Total USS Salaries by Fund			6.00	203,450
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995486	Manager, Central Energy Plant Olmstead, Alva	12	1.00	51,807
	996683	Trades Supervisor McClary, George	12	1.00	46,446
	999480	Director of Environmental Control Lytle, Paul	12	1.00	79,234
1160	Unclass Sal-OT/Comp/AHR				7,500
	Total Unclassified Salaries			3.00	184,987
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			3.00	184,987
	Total Unclassified Salaries by Fund			3.00	184,987
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(12,517)
1760	State Leave Pymt Assessment				2,568
1810	KPERs Retirement				47,601
1830	Regents Retirement				4,586
1850	TIAA Disability				3,889
1911	Medicare				5,432
1912	OASDI				23,213
1750	Dependent Health Insurance				10,791
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				60,864
1970	Workers Compensation				1,149

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			306
		Total Students and Fringe Benefits			147,882
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			147,882
		Total Students and Fringe Benefits			147,882
		Total Salaries and Fringe Benefits		9.00	536,319
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		9.00	536,319
		Total Salaries and Fringe Benefits		9.00	536,319
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			4,791
	7F	Commodities			110,209
		Total OOE			115,000
		Total OOE by Fund			
	A2000	GU General Fees Fund			115,000
		Total OOE by Fund			115,000
		Total FTE and Expenditures		9.00	651,319
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		9.00	536,319
	A2000	GU General Fees Fund		-	115,000
		Total FTE and Expenditures by Fund		9.00	651,319

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					5,967,800
Total OOE					5,967,800
Total OOE by Fund					
A2000		GU General Fees Fund			4,493,433
D11350		RU Physical Plant Utilities			336,000
D11614		RU Utilities Budget Reserve			1,138,367
Total OOE by Fund					5,967,800
Total FTE and Expenditures				-	5,967,800
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	4,493,433
D11350		RU Physical Plant Utilities		-	336,000
D11614		RU Utilities Budget Reserve		-	1,138,367
Total FTE and Expenditures by Fund				-	5,967,800

W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities					20,273
Total OOE					20,273
Total OOE by Fund					
A2000		GU General Fees Fund			20,273
Total OOE by Fund					20,273
Total FTE and Expenditures				-	20,273
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	20,273
Total FTE and Expenditures by Fund				-	20,273

W.S.U ANNUAL BUDGET
108318 - Utility Contingency
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				250,000	
Total OOE				250,000	
Total OOE by Fund					
A2000 GU General Fees Fund				250,000	
Total OOE by Fund				250,000	
Total FTE and Expenditures				-	250,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	250,000
Total FTE and Expenditures by Fund				-	250,000

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				40,000	
Total OOE				40,000	
Total OOE by Fund					
D10276 RU Gasoline				40,000	
Total OOE by Fund				40,000	
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
D10276 RU Gasoline				-	40,000
Total FTE and Expenditures by Fund				-	40,000

**W.S.U ANNUAL BUDGET
108385 - Refuse Service
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			38,908
7F		Commodities			1,092
Total OOE					40,000
Total OOE by Fund					
A2000		GU General Fees Fund			40,000
Total OOE by Fund					40,000
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	40,000
Total FTE and Expenditures by Fund				-	40,000

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				50,000	
Total OOE				50,000	
Total OOE by Fund					
A2000		GU General Fees Fund		50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	994308	University Police Officer Feldt, Matthew	12	1.00	40,518
	994497	Communications Specialist II Moorhouse, Paula	12	1.00	33,654
	996092	University Police Officer Harmes, Kegan	12	1.00	42,099
	999167	Communications Specialist II Brice, Ryan	12	1.00	32,698
	999396	University Police Sergeant Rueda, Efrain	12	1.00	46,613
	999415	University Police Officer Pulver, Wyatt	12	1.00	39,915
	999482	Communications Specialist Supr Clarkson, Christina	12	1.00	39,021
	999531	University Police Officer Abbey, Andrew	12	1.00	42,099
	999547	University Police Officer Wright, Pierre	12	1.00	44,803
	999580	Administrative Specialist Pittier, Valerie	12	1.00	45,344
	999589	University Police Officer Bruce, Patrick	12	1.00	40,518
	999620	University Police Officer Blades, Matthew	12	1.00	40,518
	999621	University Police Officer Trainee Watson, Jordan	12	1.00	36,421
	999628	University Police Sergeant Hawkins, Kevin	12	1.00	47,320
	999653	University Police Officer Rose, Matthew	12	1.00	42,099
	999654	Communications Specialist II Williams, Jennifer	12	1.00	33,654
	999672	Police Technology Specialist Sessions, William	12	1.00	52,520
	999673	Communications Specialist I Shelite, Savannah	12	1.00	29,619
	999676	University Police Officer Smith, Joshua	12	1.00	46,155
	999677	University Police Officer Hejny, Miranda	12	1.00	40,518
	999678	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Colvin, Michael	12	1.00	42,099
	999679	University Police Officer Faison, Robert	12	1.00	44,803
	999680	Communications Specialist II Stahlecker, Marie	12	1.00	39,083
	999681	University Police Officer Shafto, Michael	12	1.00	40,518
	999682	University Police Officer Albert, Jeffrey	12	1.00	40,518
	999683	University Police Detective Rider, Jeffery	12	1.00	52,957
	999684	University Police Officer Dorion, Travis	12	1.00	39,915
	999686	University Police Officer Trainee Smith, Madison	12	1.00	36,421
	999687	University Police Sergeant Garwood, Kyle	12	1.00	48,901
	999688	University Police Sergeant Johnson, Nathaniel	12	1.00	47,320
	999690	University Police Sergeant Tener, Christopher	12	1.00	47,320
	999691	University Police Officer Dorion, Brandon	12	1.00	40,518
	999692	University Police Sergeant Gabel, Benjamin	12	1.00	46,613
	999693	Administrative Specialist Ballard, Heather	12	1.00	43,139
	999694	Parking Services Supervisor Ryman, Laura	12	1.00	47,091
	999702	University Police Officer Seiler, Grant	12	1.00	40,518
	999902	University Police Officer Morales, Alba	12	1.00	40,518
1010	USS Salaries-Temp			-	3,500
1030	USS Salaries-Standby			-	9,984
1020	USS Salaries-OT			-	116,185
	Total USS Salaries			37.00	1,684,032
Total USS Salaries by Fund					
A0003	GU State General Fund			30.00	1,383,478
A2000	GU General Fees Fund			7.00	300,554
	Total USS Salaries by Fund			37.00	1,684,032

UNCLASSIFIED SALARIES

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994498	Communications Specialist I Mattson, Richelle	12	1.00	27,810
	997965	Chief of University Police Clark, Rodney	12	1.00	101,500
	998286	Operations Captain Herl, Corey	12	1.00	78,115
	998719	Support Captain Schroeder, Guy	12	1.00	80,911
	1110	Uncl-Salaries-Seasonal and Temp			-
	Total Unclassified Salaries			4.00	288,336
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	27,810
	A2000	GU General Fees Fund		3.00	260,526
	Total Unclassified Salaries by Fund			4.00	288,336
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			89,516
	1690	Shrinkage			(65,882)
	1760	State Leave Pymt Assessment			13,628
	1810	KPERS Retirement			74,286
	1830	Regents Retirement			17,870
	1850	TIAA Disability			19,716
	1880	KS Police & Fire Retirement Sys			271,213
	1911	Medicare			27,462
	1912	OASDI			117,339
	1750	Dependent Health Insurance			46,761
	1752	Healthy Kids Health Insurance			2,712
	1950	Single Group Health Insurance			228,240
	1970	Workers Compensation			6,088
	1980	Unemployment Compensation			1,608
	Total Students and Fringe Benefits				850,557
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			667,128
	A2000	GU General Fees Fund			183,429
	Total Students and Fringe Benefits				850,557
	Total Salaries and Fringe Benefits			41.00	2,822,925
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		31.00	2,078,416
	A2000	GU General Fees Fund		10.00	744,509
	Total Salaries and Fringe Benefits			41.00	2,822,925
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			121,221
	7F	Commodities			75,370
	7H	Capital Outlay			5,320
	Total OOE				201,911
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			161,911
D10262		RU WSU Police Dept			40,000
Total OOE by Fund					201,911
Total FTE and Expenditures				41.00	3,024,836
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		31.00	2,078,416
A2000		GU General Fees Fund		10.00	906,420
D10262		RU WSU Police Dept		-	40,000
Total FTE and Expenditures by Fund				41.00	3,024,836

W.S.U ANNUAL BUDGET
108363 - Operations - Other Operating Expend
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			83,180
7F		Commodities			5,106
Total OOE					88,286
Total OOE by Fund					
A2000		GU General Fees Fund			88,286
Total OOE by Fund					88,286
Total FTE and Expenditures				-	88,286
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	88,286
Total FTE and Expenditures by Fund				-	88,286

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999491	Mechanic Chacon, Christopher	12	1.00	30,680
	999880	Mechanic Purdue, Michael	12	1.00	33,883
Total USS Salaries				2.00	64,563
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	64,563
A2000	GU General Fees Fund			-	-
Total USS Salaries by Fund				2.00	64,563
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	999730	Trades Supervisor Retz, Thomas	12	1.00	46,446
1160	Unclass Sal-OT/Comp/AHR				1,000
Total Unclassified Salaries				1.00	47,446
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	47,446
Total Unclassified Salaries by Fund				1.00	47,446
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(3,508)
1760	State Leave Pymt Assessment				741
1810	KPERs Retirement				15,798
1830	Regents Retirement				85
1850	TIAA Disability				1,121
1911	Medicare				1,602
1912	OASDI				6,846
1750	Dependent Health Insurance				-
1950	Single Group Health Insurance				15,216
1970	Workers Compensation				332
1980	Unemployment Compensation				90
Total Students and Fringe Benefits					38,323
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				38,323
A2000	GU General Fees Fund				-
Total Students and Fringe Benefits					38,323
Total Salaries and Fringe Benefits				3.00	150,333
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.00	150,333
A2000	GU General Fees Fund			-	-
Total Salaries and Fringe Benefits				3.00	150,333
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				68,000
Total OOE					68,000

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	D10275	RU Auto Service			68,000
		Total OOE by Fund			68,000
		Total FTE and Expenditures		3.00	218,333
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	150,333
A2000		GU General Fees Fund		-	-
D10275		RU Auto Service		-	68,000
		Total FTE and Expenditures by Fund		3.00	218,333

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,138,107	
7F Commodities				3,000	
Total OOE				1,141,107	
Total OOE by Fund					
A2000		GU General Fees Fund		893,223	
D11320		RU 213 Mead		247,884	
Total OOE by Fund				1,141,107	
Total FTE and Expenditures				-	1,141,107
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	893,223
D11320		RU 213 Mead		-	247,884
Total FTE and Expenditures by Fund				-	1,141,107

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				120,000	
Total OOE				120,000	
Total OOE by Fund					
A2000 GU General Fees Fund				120,000	
Total OOE by Fund				120,000	
Total FTE and Expenditures				-	120,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	120,000
Total FTE and Expenditures by Fund				-	120,000

**W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999110	Equipment Operator Williams, Shawn	12	1.00	27,810
	999268	Equipment Operator Collins, Charles	12	1.00	27,144
	999541	Shipping and Receiving Clerk Gonzalez, Brandon	12	1.00	27,144
	999593	Warehouse Supervisor Sublett, James	12	1.00	42,224
	999725	Shipping and Receiving Clerk Vacant	12	1.00	27,810
	999726	Shipping and Receiving Clerk Herron, Ryan	12	1.00	28,184
	999784	Equipment Operator Scott, Kenneth	12	1.00	28,538
1020	USS Salaries-OT			-	200
Total USS Salaries				7.00	209,053
Total USS Salaries by Fund					
A0003	GU State General Fund			7.00	209,053
Total USS Salaries by Fund				7.00	209,053
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(6,755)
1760	State Leave Pymt Assessment				1,385
1810	KPERs Retirement				25,794
1850	TIAA Disability				2,095
1911	Medicare				2,928
1912	OASDI				12,506
1750	Dependent Health Insurance				3,597
1950	Single Group Health Insurance				38,040
1970	Workers Compensation				617
1980	Unemployment Compensation				165
Total Students and Fringe Benefits					80,372
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				80,372
Total Students and Fringe Benefits					80,372
Total Salaries and Fringe Benefits				7.00	289,425

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	289,425
Total Salaries and Fringe Benefits				7.00	289,425
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			841
	7F	Commodities			5,159
Total OOE					6,000
Total OOE by Fund					
	A2000	GU General Fees Fund			6,000
Total OOE by Fund					6,000
Total FTE and Expenditures				7.00	295,425
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	289,425
	A2000	GU General Fees Fund		-	6,000
Total FTE and Expenditures by Fund				7.00	295,425

**W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,096,113	
Total OOE				1,096,113	
Total OOE by Fund					
A2000 GU General Fees Fund				1,096,113	
Total OOE by Fund				1,096,113	
Total FTE and Expenditures				-	1,096,113
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,096,113
Total FTE and Expenditures by Fund				-	1,096,113

Wichita State University
Fiscal Year 2021 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 6,613,664	\$ 599,868	\$ 7,213,532	34.1%	\$ -	\$ 7,213,532	31.3%
Unclassified Salaries	1,239,686	654,726	1,894,412	9.0%	39,585	1,933,997	8.4%
Student Salaries	89,516	-	89,516	0.4%	-	89,516	0.4%
Fringe Benefits	3,274,449	386,748	3,661,198	17.3%	7,201	3,668,399	15.9%
Shrinkage	(255,841)	(37,433)	(293,274)	-1.4%	-	(293,274)	-1.3%
Subtotal Salaries and Fringe Benefits	<u>\$ 10,961,474</u>	<u>\$ 1,603,909</u>	<u>\$ 12,565,383</u>	<u>59.4%</u>	<u>\$ 46,786</u>	<u>\$ 12,612,169</u>	<u>54.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 8,578,015</u>	<u>\$ 8,578,015</u>	<u>40.6%</u>	<u>\$ 1,870,251</u>	<u>\$ 10,448,266</u>	<u>45.3%</u>
Total Physical Plant Operations Program Budget	<u>\$ 10,961,474</u>	<u>\$ 10,181,924</u>	<u>\$ 21,143,398</u>	<u>100.0%</u>	<u>\$ 1,917,037</u>	<u>\$ 23,060,435</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810), Supplemental Opportunity Grants (47830), and Student Loans (47960).

W.S.U ANNUAL BUDGET
101932 - EOF - Non-Trad Student Scholarship
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				25,000	
Total OOE				25,000	
Total OOE by Fund					
D10341	RU	EOF-Non-Trad Stu Scholarship		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10341	RU	EOF-Non-Trad Stu Scholarship		-	25,000
Total FTE and Expenditures by Fund				-	25,000

**W.S.U ANNUAL BUDGET
101935 - EOF - Student Grants
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				50,000	
Total OOE				50,000	
Total OOE by Fund					
D10286 RU EOF-Student Grants				50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10286 RU EOF-Student Grants				-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
108108 - GTA Tuition Fellowships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				1,245,803	
Total OOE				1,245,803	
Total OOE by Fund					
A2000		GU General Fees Fund		1,245,803	
Total OOE by Fund				1,245,803	
Total FTE and Expenditures				-	1,245,803
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,245,803
Total FTE and Expenditures by Fund				-	1,245,803

**W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				20,589,423	
Total OOE				20,589,423	
Total OOE by Fund					
A2000		GU General Fees Fund		7,489,423	
R10619		Scholarships		13,100,000	
Total OOE by Fund				20,589,423	
Total FTE and Expenditures				-	20,589,423
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	7,489,423
R10619		Scholarships		-	13,100,000
Total FTE and Expenditures by Fund				-	20,589,423

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				450,000	
Total OOE				450,000	
Total OOE by Fund					
A2000		GU General Fees Fund		450,000	
Total OOE by Fund				450,000	
Total FTE and Expenditures				-	450,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	450,000
Total FTE and Expenditures by Fund				-	450,000

**W.S.U ANNUAL BUDGET
108124 - Pell Grants
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				18,482,000	
Total OOE				18,482,000	
Total OOE by Fund					
R40061	PG	Pell Grants		18,400,000	
R40085	PG	Federal Teach Grant		82,000	
Total OOE by Fund				18,482,000	
Total FTE and Expenditures				-	18,482,000
Total FTE and Expenditures by Fund					
R40061	PG	Pell Grants		-	18,400,000
R40085	PG	Federal Teach Grant		-	82,000
Total FTE and Expenditures by Fund				-	18,482,000

W.S.U ANNUAL BUDGET
108102 - Scholarships - Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10818 RU VPAA Scholarships				5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10818 RU VPAA Scholarships				-	5,000
Total FTE and Expenditures by Fund				-	5,000

**W.S.U ANNUAL BUDGET
108103 - SEOG Grants
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				762,259	
Total OOE				762,259	
Total OOE by Fund					
A2100		GU Federal Grants State Match		190,000	
R40051		SEOG-Federal Fund		572,259	
Total OOE by Fund				762,259	
Total FTE and Expenditures				-	762,259
Total FTE and Expenditures by Fund					
A2100		GU Federal Grants State Match		-	190,000
R40051		SEOG-Federal Fund		-	572,259
Total FTE and Expenditures by Fund				-	762,259

**W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			140,000
7N		Other Expenditures			-
7V		Miscellaneous Non Expense			1,350,000
Total OOE					1,490,000
Total OOE by Fund					
L40021		2006 Perkins Loan Fund			1,490,000
Total OOE by Fund					1,490,000
Total FTE and Expenditures				-	1,490,000
Total FTE and Expenditures by Fund					
L40021		2006 Perkins Loan Fund		-	1,490,000
Total FTE and Expenditures by Fund				-	1,490,000

Wichita State University
Fiscal Year 2021 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 9,375,226</u>	<u>\$ 9,375,226</u>	<u>100.0%</u>	<u>\$ 32,374,259</u>	<u>\$ 41,749,485</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u>\$ -</u>	<u>\$ 9,375,226</u>	<u>\$ 9,375,226</u>	<u>100.0%</u>	<u>\$ 32,374,259</u>	<u>\$ 41,749,485</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget
Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U ANNUAL BUDGET
108016 - WSU RSC K DFA Series 2012A-1 Bonds
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				4,725,500	
Total OOE				4,725,500	
Total OOE by Fund					
D10670	RU	Student Fee xfer RSC KFDA 2012A		2,362,750	
P10895	WSU RSC K DFA 2012A-1	P&I Acct		2,362,750	
Total OOE by Fund				4,725,500	
Total FTE and Expenditures				-	4,725,500
Total FTE and Expenditures by Fund					
D10670	RU	Student Fee xfer RSC KFDA 2012A		-	2,362,750
P10895	WSU RSC K DFA 2012A-1	P&I Acct		-	2,362,750
Total FTE and Expenditures by Fund				-	4,725,500

**W.S.U ANNUAL BUDGET
101502 - Research Building
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				103,250	
Total OOE				103,250	
Total OOE by Fund					
D10242 RU Research Building				103,250	
Total OOE by Fund				103,250	
Total FTE and Expenditures				-	103,250
Total FTE and Expenditures by Fund					
D10242 RU Research Building				-	103,250
Total FTE and Expenditures by Fund				-	103,250

W.S.U ANNUAL BUDGET
108329 - Custom Energy Debt Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				1,012,603	
Total OOE				1,012,603	
Total OOE by Fund					
A2000		GU General Fees Fund		1,012,603	
Total OOE by Fund				1,012,603	
Total FTE and Expenditures				-	1,012,603
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,012,603
Total FTE and Expenditures by Fund				-	1,012,603

W.S.U ANNUAL BUDGET
108390 - Woolsey Hall Debt Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				964,224	
7J Debt Service				642,182	
Total OOE				1,606,406	
Total OOE by Fund					
A2000	GU General Fees Fund			1,606,406	
Total OOE by Fund				1,606,406	
Total FTE and Expenditures				-	1,606,406
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,606,406
Total FTE and Expenditures by Fund				-	1,606,406

W.S.U ANNUAL BUDGET
108335 - Honors College Debt Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				50,000	
Total OOE				50,000	
Total OOE by Fund					
A2000		GU General Fees Fund		50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	50,000
Total FTE and Expenditures by Fund				-	50,000

Wichita State University
Fiscal Year 2021 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 2,669,009</u>	<u>\$ 2,669,009</u>	<u>100.0%</u>	<u>\$ 2,466,000</u>	<u>\$ 5,135,009</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u>\$ -</u>	<u>\$ 2,669,009</u>	<u>\$ 2,669,009</u>	<u>100.0%</u>	<u>\$ 2,466,000</u>	<u>\$ 5,135,009</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

W.S.U ANNUAL BUDGET
108034 - WSU Housing System Surplus Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				827,000	
Total OOE				827,000	
Total OOE by Fund					
P10798 FT Housing System Surplus Fund				827,000	
Total OOE by Fund				827,000	
Total FTE and Expenditures				-	827,000
Total FTE and Expenditures by Fund					
P10798 FT Housing System Surplus Fund				-	827,000
Total FTE and Expenditures by Fund				-	827,000

W.S.U ANNUAL BUDGET
108037 - WSU Housing K DFA Ser 2012A-2 Bonds
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				829,500	
Total OOE				829,500	
Total OOE by Fund					
P10899 WSU HOUSING K DFA 2012A-2 P&I Acct				829,500	
Total OOE by Fund				829,500	
Total FTE and Expenditures				-	829,500
Total FTE and Expenditures by Fund					
P10899 WSU HOUSING K DFA 2012A-2 P&I Acct				-	829,500
Total FTE and Expenditures by Fund				-	829,500

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	994027	Facilities Specialist Macy, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
	998824	Custodial Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999029	Custodial Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999207	Custodial Specialist Bridgforth, Lawrence <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999233	Facilities Specialist Grockett, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
	999270	Custodial Specialist Jaquez, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999274	Custodial Specialist Compton, Chad <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999307	Custodial Specialist Mayne, Walter <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,066
	999367	Facilities Specialist Rueda, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,528
	999865	Facilities Specialist Ekeler, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,528
	1090	USS Salaries-Vaca		-	3,500
	1030	USS Salaries-Standby		-	28,300
	1020	USS Salaries-OT		-	27,000
		Total USS Salaries		10.00	338,893
Total USS Salaries by Fund					
	A10619	The Suites		1.50	49,314
	A10620	The Flats		2.50	88,023
	A10621	Shocker Hall		6.00	201,556
		Total USS Salaries by Fund		10.00	338,893
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993033	Custodial Manager Alonso, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,016

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	993318	Social Services Coordinator & Advocate Hanna, Tara <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
	994921	Administrative Support-Shocker Hall Reception Babb, Alison <i>This position is fully funded from restricted use sources.</i>	12	0.88	31,519
	995452	Coordinator for Business Processes Sherard, Tracy <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,006
	997498	Associate Director of Business Operations Craven, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,826
	997729	Associate Dean of Students Jensen, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	104,496
	997764	Residence Life Coordinator Cortes Jr, Carlos <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	997851	Associate Director for Residence Life Kesler, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,826
	998772	Assistant Director for Assessment, Events and Outreach Austin, Katie <i>This position is fully funded from restricted use sources.</i>	12	0.75	39,000
	998776	Residence Life Coordinator Johnson, Rebecca <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	998815	Assignment Coordinator Beyer, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,198
	998852	Custodial Specialist Shears, Yvette <i>This position is fully funded from restricted use sources.</i>	12	0.87	20,973
	999152	Administrative Support for Desk and Office Services Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.75	23,868
	999223	Coordinator for Marketing and Outreach Williams, Terrance <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,011
	999289	Residence Life Coordinator			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
		Enyart, Carley	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	999423	Assistant Director of Facilities			
		Gobin, Daryl	12	1.00	52,780
		<i>This position is fully funded from restricted use sources.</i>			
	999430	Residence Life Coordinator			
		Wilson, Lauren	12	1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	999662	Administrative Specialist			
		Serrano, Biviana	12	1.00	35,880
		<i>This position is fully funded from restricted use sources.</i>			
	999980	Coordinator for Housing Software Systems			
		Basham, Kaleb	12	1.00	40,602
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			46,000
	1160	Unclass Sal-OT/Comp/AHR			12,500
	1140	Grad Assistants-Other			6,000
		Total Unclassified Salaries		18.25	858,774
		Total Unclassified Salaries by Fund			
	A10619	The Suites		2.59	116,570
	A10620	The Flats		4.31	202,570
	A10621	Shocker Hall		11.35	539,634
		Total Unclassified Salaries by Fund		18.25	858,774
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			147,500
	1210	Student Salaries-WS-WSU Match			2,667
	1220	Student Sal-Workstudy Federal			7,916
	1760	State Leave Pymt Assessment			8,967
	1810	KPERS Retirement			61,237
	1830	Regents Retirement			47,588
	1850	TIAA Disability			11,466
	1911	Medicare			16,694
	1912	OASDI			71,231
	1750	Dependent Health Insurance			43,186
	1752	Healthy Kids Health Insurance			679
	1950	Single Group Health Insurance			212,142
	1970	Workers Compensation			4,022
	1980	Unemployment Compensation			1,094
		Total Students and Fringe Benefits			636,389
		Total Students and Fringe Benefits by Fund			
	R40041	Federal Work Study Program			8,000
	A10619	The Suites			90,679
	A10620	The Flats			133,061
	A10621	Shocker Hall			404,649
		Total Students and Fringe Benefits			636,389
		Total Salaries and Fringe Benefits		28.25	1,834,056
		Total Salaries and Fringe Benefits by Fund			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	8,000
	A10619	The Suites		4.09	256,563
	A10620	The Flats		6.81	423,654
	A10621	Shocker Hall		17.35	1,145,839
		Total Salaries and Fringe Benefits		28.25	1,834,056
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,897,681
	7F	Commodities			3,917,900
	7H	Capital Outlay			738,666
	7J	Debt Service			5,331,656
	7L	Grants Claims & Shared Revenue			5,000
	7V	Miscellaneous Non Expense			1,401
	7Z	Transfers Out			5,331,006
		Total OOE			17,223,310
Total OOE by Fund					
	A10619	The Suites			1,945,442
	A10620	The Flats			2,441,269
	A10621	Shocker Hall			7,460,443
	A1062L	Shocker Hall Capital Lease/Debt Fnd			5,331,656
	A10631	HRL - SH Contrac Dining Maint & Rep			44,500
		Total OOE by Fund			17,223,310
Total FTE and Expenditures				28.25	19,057,366
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	8,000
	A10619	The Suites		4.09	2,202,005
	A10620	The Flats		6.81	2,864,923
	A10621	Shocker Hall		17.35	8,606,282
	A1062L	Shocker Hall Capital Lease/Debt Fnd		-	5,331,656
	A10631	HRL - SH Contrac Dining Maint & Rep		-	44,500
		Total FTE and Expenditures by Fund		28.25	19,057,366

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998834	Safety and Security Officer I Moore, Brian	12	1.00	29,162
		<i>This position is fully funded from restricted use sources.</i>			
	999334	Safety & Security Officer II Collins, Daniel	12	1.00	33,862
		<i>This position is fully funded from restricted use sources.</i>			
	999513	Safety & Security Officer II Smith, Brian	12	1.00	35,006
		<i>This position is fully funded from restricted use sources.</i>			
1030		USS Salaries-Standby		-	1,872
		Total USS Salaries		3.00	99,902
Total USS Salaries by Fund					
	A10627	Parking System Revenue		3.00	99,902
		Total USS Salaries by Fund		3.00	99,902
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994791	Parking Financial Analyst Vacant	12	1.00	42,037
		<i>This position is fully funded from restricted use sources.</i>			
	998890	Administrative Officer Martin, Emily	12	0.75	34,726
		<i>This position is fully funded from restricted use sources.</i>			
	999917	Manager of Parking and Transportation Morrell, Tanner	12	1.00	60,000
		<i>This position is fully funded from restricted use sources.</i>			
		Total Unclassified Salaries		2.75	136,763
Total Unclassified Salaries by Fund					
	A10627	Parking System Revenue		2.75	136,763
		Total Unclassified Salaries by Fund		2.75	136,763
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,566
	1810	KPERS Retirement			14,218
	1830	Regents Retirement			8,052
	1850	TIAA Disability			2,370
	1911	Medicare			3,151
	1912	OASDI			13,463
	1750	Dependent Health Insurance			13,489
	1950	Single Group Health Insurance			36,139
	1970	Workers Compensation			700
	1980	Unemployment Compensation			176
		Total Students and Fringe Benefits			93,324
Total Students and Fringe Benefits by Fund					
	A10627	Parking System Revenue			93,324

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					93,324
Total Salaries and Fringe Benefits				5.75	329,989
Total Salaries and Fringe Benefits by Fund					
A10627		Parking System Revenue		5.75	329,989
Total Salaries and Fringe Benefits				5.75	329,989
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			105,869
7F		Commodities			22,100
7H		Capital Outlay			730,000
7J		Debt Service			515,207
7Z		Transfers Out			631,605
Total OOE					2,004,781
Total OOE by Fund					
A10627		Parking System Revenue			1,404,781
A10636		Parking Rev-Parking Lot Maintenance			600,000
Total OOE by Fund					2,004,781
Total FTE and Expenditures				5.75	2,334,770
Total FTE and Expenditures by Fund					
A10627		Parking System Revenue		5.75	1,734,770
A10636		Parking Rev-Parking Lot Maintenance		-	600,000
Total FTE and Expenditures by Fund				5.75	2,334,770

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				7,000	
Total OOE				7,000	
Total OOE by Fund					
P10797 Parking System Maint & Construction				7,000	
Total OOE by Fund				7,000	
Total FTE and Expenditures				-	7,000
Total FTE and Expenditures by Fund					
P10797 Parking System Maint & Construction				-	7,000
Total FTE and Expenditures by Fund				-	7,000

W.S.U ANNUAL BUDGET
108025 - WSU Parking Garage 2016J Bond
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OOE)					
		7J Debt Service			618,457
		Total OOE			618,457
Total OOE by Fund					
		P10921 WSU Parking Garage 2016J P&I			618,457
		Total OOE by Fund			618,457
		Total FTE and Expenditures		-	618,457
Total FTE and Expenditures by Fund					
		P10921 WSU Parking Garage 2016J P&I		-	618,457
		Total FTE and Expenditures by Fund		-	618,457

**Wichita State University
Fiscal Year 2021 Annual Operating Budget**

**Auxiliary Enterprises Program
Program Code 48000**

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 438,795	\$ 438,795	2.7%
Unclassified Salaries	-	-	-	0.0%	995,537	995,537	6.1%
Student Salaries	-	-	-	0.0%	158,083	158,083	1.0%
Fringe Benefits	-	-	-	0.0%	571,630	571,630	3.5%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 2,164,045</u>	<u>\$ 2,164,045</u>	<u>13.3%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 14,098,079</u>	<u>\$ 14,098,079</u>	<u>86.7%</u>
Total Auxiliary Enterprises Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 16,262,124</u></u>	<u><u>\$ 16,262,124</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

**W.S.U ANNUAL BUDGET
108502 - Automobile Clearing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			51,710
7F		Commodities			41,300
7H		Capital Outlay			60,000
Total OOE				153,010	
Total OOE by Fund					
T10632		Automobile Clearing			153,010
Total OOE by Fund				153,010	
Total FTE and Expenditures				-	153,010
Total FTE and Expenditures by Fund					
T10632		Automobile Clearing		-	153,010
Total FTE and Expenditures by Fund				-	153,010

**W.S.U ANNUAL BUDGET
108503 - Postal Clearing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				505,000	
Total OOE				505,000	
Total OOE by Fund					
T10633 Postal Clearing				505,000	
Total OOE by Fund				505,000	
Total FTE and Expenditures				-	505,000
Total FTE and Expenditures by Fund					
T10633 Postal Clearing				-	505,000
Total FTE and Expenditures by Fund				-	505,000

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999606	Storekeeper Vacant	12	1.00	29,494
		<i>This position is fully funded from restricted use sources.</i>			
	999974	Administrative Specialist Hackett, John	12	1.00	33,051
		<i>This position is fully funded from restricted use sources.</i>			
		Total USS Salaries		2.00	62,546
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		2.00	62,546
		Total USS Salaries by Fund		2.00	62,546
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			414
	1810	KPERS Retirement			4,704
	1850	TIAA Disability			626
	1911	Medicare			908
	1912	OASDI			3,879
	1950	Single Group Health Insurance			-
	1970	Workers Compensation			185
	1980	Unemployment Compensation			51
		Total Students and Fringe Benefits			10,767
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			10,767
		Total Students and Fringe Benefits			10,767
		Total Salaries and Fringe Benefits		2.00	73,313
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		2.00	73,313
		Total Salaries and Fringe Benefits		2.00	73,313
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			700,910
		Total OOE			700,910
Total OOE by Fund					
	T10631	Physical Plant Stores			700,910
		Total OOE by Fund			700,910
		Total FTE and Expenditures		2.00	774,223
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		2.00	774,223

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				2.00	774,223

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
T10636		Telecommunications Clearing		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997199		Service Supervisor Johnson, Sheldon	12	1.00	60,923
		<i>This position is fully funded from restricted use sources.</i>			
998578		Manager of Telecommunications Snook, David	12	1.00	71,053
		<i>This position is fully funded from restricted use sources.</i>			
998757		Telecommunications Business Manager Walles, Jessica	12	1.00	62,462
		<i>This position is fully funded from restricted use sources.</i>			
998904		Network Service Technician III Hutto, Joseph	12	1.00	48,776
		<i>This position is fully funded from restricted use sources.</i>			
998905		Network Service Technician III Thompson, Jeremy	12	1.00	48,776
		<i>This position is fully funded from restricted use sources.</i>			
998911		Network Service Technician Fuller, Randall	12	1.00	40,560
		<i>This position is fully funded from restricted use sources.</i>			
999323		Telecommunications Installation Technician Smith, Derek	12	1.00	40,560
		<i>This position is fully funded from restricted use sources.</i>			
1160		Unclass Sal-OT/Comp/AHR			28,450
1140		Grad Assistants-Other			10,700
		Total Unclassified Salaries		7.00	412,260
Total Unclassified Salaries by Fund					
T10636		Telecommunications Clearing		7.00	412,260
		Total Unclassified Salaries by Fund		7.00	412,260
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			48,000
1760		State Leave Pymt Assessment			3,041
1810		KPERS Retirement			6,941
1830		Regents Retirement			26,542
1850		TIAA Disability			4,019

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
1911	Medicare				5,532
1912	OASDI				23,635
1750	Dependent Health Insurance				14,388
1950	Single Group Health Insurance				45,648
1970	Workers Compensation				1,360
1980	Unemployment Compensation				357
Total Students and Fringe Benefits					179,463
Total Students and Fringe Benefits by Fund					
T10636	Telecommunications Clearing				179,463
Total Students and Fringe Benefits					179,463
Total Salaries and Fringe Benefits				7.00	591,723
Total Salaries and Fringe Benefits by Fund					
T10636	Telecommunications Clearing			7.00	591,723
Total Salaries and Fringe Benefits				7.00	591,723
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				800,000
7F	Commodities				106,705
7H	Capital Outlay				20,572
7N	Other Expenditures				-
Total OOE					927,277
Total OOE by Fund					
T10636	Telecommunications Clearing				927,277
Total OOE by Fund					927,277
Total FTE and Expenditures				7.00	1,519,000
Total FTE and Expenditures by Fund					
T10636	Telecommunications Clearing			7.00	1,519,000
Total FTE and Expenditures by Fund				7.00	1,519,000

**W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994944		Storeroom Clerk Hughes, Angela	12	1.00	26,395
<i>This position is fully funded from restricted use sources.</i>					
998810		Office Manager Tucker, Angeline	12	1.00	35,485
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				2.00	62,380
Total Unclassified Salaries by Fund					
T10634		Storeroom Clearing		2.00	62,380
Total Unclassified Salaries by Fund				2.00	62,380
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			414
1830		Regents Retirement			5,304
1850		TIAA Disability			624
1911		Medicare			842
1912		OASDI			3,592
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			185
1980		Unemployment Compensation			48
Total Students and Fringe Benefits					29,822
Total Students and Fringe Benefits by Fund					
T10634		Storeroom Clearing			29,822
Total Students and Fringe Benefits					29,822
Total Salaries and Fringe Benefits				2.00	92,202
Total Salaries and Fringe Benefits by Fund					
T10634		Storeroom Clearing		2.00	92,202
Total Salaries and Fringe Benefits				2.00	92,202
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,522
7F		Commodities			548,893
7V		Miscellaneous Non Expense			400
Total OOE					556,815
Total OOE by Fund					
T10634		Storeroom Clearing			556,815

**W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2021**

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
Total OOE by Fund					556,815
Total FTE and Expenditures				2.00	649,017
Total FTE and Expenditures by Fund					
T10634		Storeroom Clearing		2.00	649,017
Total FTE and Expenditures by Fund				2.00	649,017

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997005		Print Shop Supervisor Lipke, Leah	12	1.00	38,584
<i>This position is fully funded from restricted use sources.</i>					
998792		Digital Print Specialist Kingsley, Ryan	12	1.00	30,472
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			750
Total Unclassified Salaries				2.00	69,806
Total Unclassified Salaries by Fund					
T10635		Shocker Printing Solutions-Clearing		2.00	69,806
Total Unclassified Salaries by Fund				2.00	69,806
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			594
1830		Regents Retirement			5,935
1850		TIAA Disability			699
1911		Medicare			949
1912		OASDI			4,053
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			266
1980		Unemployment Compensation			70
Total Students and Fringe Benefits					51,379
Total Students and Fringe Benefits by Fund					
T10635		Shocker Printing Solutions-Clearing			51,379
Total Students and Fringe Benefits					51,379
Total Salaries and Fringe Benefits				2.00	121,185
Total Salaries and Fringe Benefits by Fund					
T10635		Shocker Printing Solutions-Clearing		2.00	121,185
Total Salaries and Fringe Benefits				2.00	121,185
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			158,657
7F		Commodities			53,000
7H		Capital Outlay			15,000
7V		Miscellaneous Non Expense			2,000
Total OOE					228,657
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted	
				Budget FTE	Amount
	T10635	Shocker Printing Solutions-Clearing			228,657
		Total OOE by Fund			228,657
		Total FTE and Expenditures		2.00	349,842
Total FTE and Expenditures by Fund					
	T10635	Shocker Printing Solutions-Clearing		2.00	349,842
		Total FTE and Expenditures by Fund		2.00	349,842

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 62,546	\$ 62,546	1.5%
Unclassified Salaries	-	-	-	0.0%	544,446	544,446	12.8%
Student Salaries	-	-	-	0.0%	199,772	199,772	4.7%
Fringe Benefits	-	-	-	0.0%	204,804	204,804	4.8%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 1,011,568</u>	<u>\$ 1,011,568</u>	<u>23.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 3,252,222</u>	<u>\$ 3,252,222</u>	<u>76.3%</u>
Total Service Clearing Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 4,263,790</u></u>	<u><u>\$ 4,263,790</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures