

ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2022

Statement of Resources and Expenditures for Fiscal Year 2022



EXECUTIVE SUMMARY

The fiscal year (FY) 2022 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, 2021. As part of the resource planning process, this document outlines planned operating expenditures by university fund for each college and department, structured by program.

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. Resources for the operating budget

Vision

The vision of Wichita State University is to be one of the nation's most innovative public research universities, known for providing impactful student experiences and driving prosperity for the people and communities we serve.

Mission

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

of \$489.5 million are generated from General and Restricted Use funding. Of the \$170.3 million in General Use Funds comprising the budget, \$84.2 million is estimated to be appropriated from the State General Fund (SGF) and \$86.1 million is from the General Fees Fund. Based on the nature of one-time funding related to COVID-19 funding, these funding sources are excluded from this budget.



FY 2022 General Use Budget

State General Fund (SGF)

The University receives State General Fund (SGF) appropriations through four 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 2022, the State appropriated a total SGF budget of \$84,177,520, including \$67,323,320 for General Operations directly to Wichita State. This represents 1.8% reduction from the FY 2021 State General Fund appropriations of \$85,725,911, as adopted by the State Legislature prior to the Governor's allotment (a budget reduction occurring after legislative adjournment). The reduction was spread pro-rata across all four SGF funding streams. At the end of the legislative session, the state allocated additional funding to the Kansas Board of Regents to satisfy federal maintenance of effort requirements related to pandemic funding, a portion of which is likely to be distributed to Wichita State, but the amount of the distribution was not known at the time this document was completed.

Over the past twenty years, the total SGF General Operating allocation has increased by \$1.6 million or 2.4%, as shown in the graph on the following page.



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 2022, tuition rates were not changed, representing only the second year since at least 1989, as well as the second year within the last three, in which tuition rates were not raised.

Overall the impact of the pandemic on credit hour production in the fall and spring semester of FY 2021, with a decrease of 2.8%, has been consistent with the budget, which estimated a 3.0% decline. For FY 2022, the budget is built on the expectation that credit hour production of 334,736 credit hours will be essentially flat in comparison to the FY 2021 budget of 334,860 credit hours. Although earlier in the budget development process the university was more optimistic regarding credit hour production, international challenges in relation to the continuing pandemic have diminished those expectations. Even with the flat credit hour projection, budgeted revenue is projected to increase by \$1.2 million to \$85.5 million in FY 2022, from a budget of \$84.3 million in FY 2021.¹ The increase is primarily a result of changes in student mix, with graduate credit hour production performing better than previously projected. To bring the General Fees Fund budget into balance, in addition to tuition revenue collections, the budget includes a draw on cash of \$679,145.

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



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 both the state budget reduction and the continued impact of the pandemic on credit hour production, the university has made the following key allocation changes in the FY 2022 General Use (GU) budget:

Internal Reallocations/Budgetary Reductions

 The university implemented a 3.0% budget reduction/reallocation totaling \$3.8 million.

Strategic Plan

 Increase to GU institutional scholarship funding by \$1.0 million.

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: Ba 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.

- Assigned \$221,013 for Promotions in Faculty Academic Rank and Tenure.
- Allocated a \$211,000 increase to the \$595,486 budgeted in FY 2021 to increase summer class offerings and implement summer revenue sharing with colleges.

Basic Operations

- Includes additional funding of \$315,940 related to GU fringe benefit rate increases and \$342,000 in mandatory expenditures related to property and cyber insurance, enrollment services, and Woolsey Hall utility costs.
- Budgetary savings of \$542,301 are included from anticipated lease savings and the retirement of the Energy Conservation debt service, in which only a ½ payment is due in FY 2022.
- Funding totaling \$538,065 was allocated for Lecturer expenses in the College of Liberal Arts and Sciences, and to properly align the budget in support of the Teacher Apprentice Program within the College of Applied Studies.
- \$227,932 earmarked for the department of Institutional Equity and Compliance for mandatory Title IX compliance.
- Restoration of one-time funding resources totaling \$2.1 million that were utilized in FY 2021 to mitigate the financial impact of the pandemic. These resources were generated by evaluating and then setting aside funding in FY 2020, to be used in FY 2021, by reviewing FY 2020 budgeted expenditures that would not occur (e.g., travel) due to the impact of the pandemic.

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 university President reviews and discusses the current legislative status concerning appropriations and potential tuition increases with the President's Executive Team and the University Budget Advisory Committee (BAC) to obtain campus input. The advisory committee is co-chaired by the Vice President for Finance and Administration and the Provost, and includes the Sr. Associate Vice President for Finance and Administration, Director of Budgets, deans from the academic colleges, Presidents from the senates of faculty, unclassified professionals and university support staff, and student government. The committee 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 the following key criteria:

- Suggest budget priorities consistent with the strategic plan.
- Gather information regarding areas where long-term budget efficiencies may be achieved, while also increasing effectiveness in achieving strategic goals.

• Suggest areas that might result in increased income that are consistent with the strategic plan.

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.

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2022

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Wichita State University Operating Funding Sources



Wichita State University Where Dollars Go by Program



Wichita State University Where Dollars Go by Expenditure Class



Wichita State University Where Dollars Go by Division



Wichita State University FY 2022 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 2022, 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 2022, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$1.96 million for the technology transfer facility (SGF-Technology Transfer Facility), \$5.09 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$9.8 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University FY 2022 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, Heath 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 2022 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 2022 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 2022 Annual Operating Budget Tuition Rates for Fiscal Years 2021 and 2022

	Amo	/ 2021 ount Per dit Hour	Am	Y 2022 ount Per dit Hour	-	iount rease	Percent Increase
Resident Undergraduate	\$	228.09	\$	228.09	\$	-	0.00%
Resident Graduate	\$	307.98	\$	307.98	\$	-	0.00%
Non-Resident Undergraduate	\$	540.27	\$	540.27	\$	-	0.00%
Non-Resident Graduate	\$	756.38	\$	756.38	\$	-	0.00%

Wichita State University FY 2022 Annual Operating Budget Fringe Benefits Rates

The following FY 2022 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2022 Annual Operating Budget:

KPERS	14.090%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$141,900 maximum salary for paychecks issued July 1 through December 31, 2021, and a \$147,000 maximum salary for paychecks issued January 1 through June 30, 2022. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.308%	
Unemployment Compensation	0.080%	
Leave Upon Retirement Assessment	0.660%	
Single Member Health Insurance Full-Time Employee Part-Time Employee Family Health Insurance Full-Time Employee Part-Time Employee	\$7,836 \$6,210 \$3,705 \$2,928	
Shrinkage Rate	¢2,920 2.280%	

Wichita State University Table I - Expenditure Summary

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	Salarie		_	Other				Salaries &	_	Other		
I. Educational and General	Benef	its	Ор	erating Exp.		Total		Benefits	0	perating Exp.		Total
General Use Funds:												
State General Fund	ć co 45	2 5 1 2	÷	102 464	ć		ć	(7 220 240	÷	04.080	ć	C7 222 220
Operating Expenditures	\$ 68,42	2,512	Ş	103,464	Ş	68,525,976	\$	67,229,240	Ş	94,080	Ş	67,323,320
Aviation Research - KART Aviation Infrastructure - NCAT		-		10,000,000 5,200,000		10,000,000 5,200,000		-		9,799,000 5,095,500		9,799,000 5,095,500
Innovation Campus		-		2,000,000		2,000,000		-		1,959,700		
Subtotal General Revenue Funds	68,42	- 2,512		17,303,464		85,725,976		67,229,240		16,948,280		1,959,700 84,177,520
Concerned France Francis (Twitting)												
General Fees Funds (Tuition) General Fees	10 0	9,725		36,298,734		84,978,459		47,389,234		38,536,193		85,925,427
General Fees General Fees - Grant Match	48,67	3,123		36,298,734 190,000		84,978,459 190,000		47,569,234		210,000		210,000
Subtotal General Fees Funds	18 67	- '9,725		36,488,734		85,168,459		47,389,234		38,746,193		86,135,427
Subtotal General rees runus	48,07	5,725		50,466,754		83,108,433		47,389,234		56,740,195		80,133,427
Subtotal General Use Funds	\$ 117,10	2,237	\$	53,792,198	\$	170,894,435	\$	114,618,474	\$	55,694,473	\$	170,312,947
Restricted Use Funds:												
Restricted Fees	\$ 74.85	7,719	ċ	55 126 718	ć	130,284,437	\$	88,755,519	ć	81 000 066	ć	172,855,485
Kan-Grow Engineering Fund	/ /	1,152	Ļ	368,496	Ļ	1,159,648	Ŷ		Ļ	904,537	Ļ	904,537
Faculty of Distinction - Matching		2,145		- 308,490		22,145		19,324		504,557		19,324
Sponsored Research Overhead		5,422		6,697,846		9,233,268		5,380,717		9,976,665		15,357,382
University Federal Fund		9,784		45,980,000		56,889,784		10,113,363		70,609,580		80,722,943
Scholarship, Grants and Work Study	-	6,778		32,389,081		32,695,859		305,777		32,949,081		33,254,858
Subtotal Restricted Use Funds	\$ 89,42	3,000	\$:	140,862,141	\$	230,285,141	\$	104,574,700	\$	198,539,829	\$	303,114,529
Total Education and General	\$ 206,52	5,237	\$:	194,654,339	\$	401,179,576	\$	219,193,174	\$	254,234,302	\$	473,427,476
II. Auxiliary Enterprises												
Dormitory Operations, Including Bond												
and Interest Sinking Funds	\$ 1,82	6,056	\$	12,717,903	\$	14,543,959	\$	1,771,414	\$	12,566,882	\$	14,338,296
On Campus Parking, Including Bond	, ,,	,	·	, ,		,,		, , = ·		,,	,	,,
and Interest Sinking Funds	32	9,989		1,380,176		1,710,165		399,489		1,310,361		1,709,850
Total Auxiliary Enterprises	\$ 2,15	6,045	\$	14,098,079	\$	16,254,124	\$	2,170,903	\$	13,877,243	\$	16,048,146
	¢	4 202			<u>,</u>	447 422 705		224 264 27-		200 444 545		400 475 685
Total Operating Budget	\$ 208,68	1,282	Şź	208,752,418	Ş	417,433,700	<u></u>	221,364,077	Ş	268,111,545	Ş	489,475,622
Summary excludes nonreportable expenditures							I					

Wichita State University Table II - Operating Budget Summary by Program

		General Use			Restricted Use	
	Salaries &	Other		Salaries &	Other	
Program	Benefits	Operating Exp.	Total	Benefits	Operating Exp.	Total
Instruction 12000						
Instruction - 42000	¢ EE E02 E01	¢ 2.204.720	¢ F0 070 211	¢ 17 571 064	¢ 6 609 220	¢ 24 270 102
General Academic Instruction	\$ 55,593,581		\$ 58,978,311	\$ 17,571,964		\$ 24,270,193
Summer Session Subtotal - Instruction	1,974,025	90,000 3,474,730	2,064,025 61,042,336	16,306 17,588,270	38,014 6,736,243	54,320 24,324,513
Subtotal - Instruction	57,567,606	3,474,730	61,042,556	17,588,270	0,730,243	24,324,313
Research - 45000						
Institutes and Research Centers	311,539	16,854,200	17,165,739	60,292,677	139,293,325	199,586,002
Individual or Project Research	-	119,646	119,646	2,472,617	128,200	2,600,817
Subtotal - Research	311,539	16,973,846	17,285,385	62,765,294	139,421,525	202,186,819
Public Service - 46000						
Community Services	_	1,073	1,073	2,935,775	561,876	3,497,651
Public Broadcasting	405,919	9,826	415,745	1,218,627	237,505	1,456,132
Community Education	502,142	4,076	506,218	6,705,533	1,877,816	8,583,349
Subtotal - Public Service	908,061	14,975	923,036	10,859,935	2,677,197	13,537,132
	,		,			
Academic Support - 43000						
Libraries	3,182,039	2,630,822	5,812,861	116,752	177,915	294,667
Museums and Galleries	611,126	22,407	633,533	65,299	47,649	112,948
Audio Visual Services	1,437,749	64,643	1,502,392	182,193	332,766	514,959
Computing Support	5,606,380	2,482,170	8,088,550	-	524,500	524,500
Ancillary Support	175,731	85,854	261,585	74,747	1,377	76,124
Academic Administration	8,348,669	527,350	8,876,019	2,780,724	2,051,743	4,832,467
Academic Person Development	-	-	-	153,873	-	153,873
Subtotal - Academic Support	19,361,694	5,813,246	25,174,940	3,373,588	3,135,950	6,509,538
Student Services - 44000						
Student Services Administration	710,682	26,065	736,747	-	-	-
Social and Cultural Development	3,026,493	497,626	3,524,119	5,236,078	4,782,608	10,018,686
Counseling and Career Guidance	663,245	14,252	677,497	569,136	32,514	601,650
Financial Aid Administration	1,357,858	23,236	1,381,094	88,789	62,892	151,681
Intercollegiate Athletics	2,360,847	-	2,360,847	962,150	-	962,150
Student Recruitment, Admissions, and Records	3,406,439	658,189	4,064,628	1,345,825	1,640,076	2,985,901
Subtotal - Student Services	11,525,564	1,219,368	12,744,932	8,201,978	6,518,090	14,720,068
Institutional Support -41000						
Executive Management	4,852,974	379,115	5,232,089	685,352	128,768	814,120
Fiscal Operations	3,195,030	1,242,966	4,437,996	484,228	442,748	926,976
General Administration	3,292,847	4,227,133	7,519,980	328,341	1,899,931	2,228,272
Public Relations and Development	1,736,785	103,753	1,840,538	122,119	517,434	639,553
Subtotal - Institutional Support	13,077,636		19,030,603	1,620,040	2,988,881	4,608,921
Reveised Plant Operations - 00000						
Physical Plant Operations - 96000 Physical Plant Administration	1,260,628	148,777	1,409,405	152,554	264,440	416,994
General Maintenance	6,893,312	1,111,010	8,004,322	102,004	204,440	+10,354
Utilities	487,977	6,097,273	6,585,250	-	376,000	376,000
Security	2,798,652	239,500	0,585,250 3,038,152		40,000	40,000
Special Projects	425,805	2,104,650	2,530,455		347,884	347,884
Subtotal - Physical Plant Operations	11,866,374	9,701,210	21,567,584	152,554	1,028,324	1,180,878

Wichita State University Table II - Operating Budget Summary by Program

		General Use			Restricted Use	
	Salaries &	Other		Salaries &	Other	
Program	Benefits	Operating Exp.	Total	Benefits	Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships		10,168,424	10,168,424	-	32,222,000	32,222,000
Supplemental Opportunity Grants		210,000	210,000	-	572,259	572,259
Student Loans		· -	-	-	140,000	140,000
Subtotal - Scholarships and Fellowships		10,378,424	10,378,424	-	32,934,259	32,934,259
Debt Service - Academic Buildings - 98000		2,165,707	2,165,707	-	3,099,360	3,099,360
Auxiliary Enterprises - 48000		· -	-	2,183,944	13,877,243	16,061,187
Total Operating Budget	114,618,474	55,694,473	170,312,947	106,745,603	212,417,072	319,162,675
Grand Total Operating Budget	221,364,077	268,111,545	489,475,622			

Wichita State University Table III - Budget Comparison by Program

				F١	/ 2021 Budget					F١	2022 Budget		
Description			Salaries &	~	Other		Tatal		Salaries &	~	Other		Tatal
Program Description	_		Benefits	0	perating Exp.		Total		Benefits	0	perating Exp.		Total
I. Educational and General													
A. Educational Program													
Instruction	GU	\$	58,850,134	\$	3,276,640	\$	62,126,774	\$		\$	3,474,730	\$	61,042,336
	RU		16,905,289		4,544,828		21,450,117		17,588,270		6,736,243		24,324,513
Academic Support	GU		19,045,920		5,963,259		25,009,179		19,361,694		5,813,246		25,174,940
	RU		4,077,937		2,870,582		6,948,519		3,373,588		3,135,950		6,509,538
Student Services	GU		11,322,887		1,236,313		12,559,200		11,525,564		1,219,368		12,744,932
	RU		7,532,905		6,467,851		14,000,756		8,201,978		6,518,090		14,720,068
Institutional Support	GU		14,029,387		5,353,757		19,383,144		13,077,636		5,952,967		19,030,603
	RU		2,014,156		2,316,364		4,330,520		1,620,040		2,988,881		4,608,921
Subtotal Educational Program	GU	\$	103,248,328	\$	15,829,969	\$	119,078,297	\$	101,532,500	\$	16,460,311	\$	117,992,811
	RU	\$	30,530,287	\$	16,199,625	\$	46,729,912	\$	30,783,876	\$	19,379,164	\$	50,163,040
B. Physical Plant	GU		12,565,383		8,578,015		21,143,398		11,866,374		9,701,210		21,567,584
	RU		46,786		1,870,251		1,917,037		152,554		1,028,324		1,180,878
C. Research	GU		315,392		17,325,504		17,640,896		311,539		16,973,846		17,285,385
c. Research	RU		47,486,359		85,713,808		133,200,167		62,765,294		139,421,525		202,186,819
D. Dublic Comulas	CU		072 124		14 475		007 000		008.001		14.075		022.026
D. Public Service	GU RU		973,134 11,351,568		14,475 2,238,198		987,609 13,589,766		908,061 10,859,935		14,975 2,677,197		923,036 13,537,132
			,,		,,		-,,		-,,		,- , -		-,,-
E. Scholarships/Fellowships	GU		-		9,375,226		9,375,226		-		10,378,424		10,378,424
	RU		-		32,374,259		32,374,259		-		32,934,259		32,934,259
F. Debt Service - Academic Buildings	GU		-		2,669,009		2,669,009		-		2,165,707		2,165,707
	RU		-		2,466,000		2,466,000		-		3,099,360		3,099,360
Subtotal Educational and General	GU		117,102,237				170,894,435		114,618,474		55,694,473		170,312,947
	RU	\$	89,415,000	Ş	140,862,141	Ş	230,277,141	Ş	104,561,659	Ş	198,539,829	Ş	303,101,488
II. Auxiliary Enterprises													
G. Auxiliary Enterprises	GU	\$	-	\$	-	\$	-	\$	-	\$	_	\$	-
	RU	Ŷ	2,164,045	Ŷ	14,098,079	Ŷ	16,262,124	Ŷ	2,183,944	Ŷ	13,877,243	Ŷ	16,061,187
Creard Tatal One rating Budget	C 11	÷	117 102 227	÷	F2 702 100	Ļ	170 004 425		114 610 474	÷	FF (04 472	Ļ	170 212 047
Grand Total Operating Budget	GU RU	\$ \$	117,102,237 91,579,045	•	53,792,198 154,960,220	•	170,894,435 246,539,265		114,618,474 106,745,603		55,694,473 212.417.072		170,312,947 319.162.675
										•		·	
Grand Total Operating Budget, GU and RU		\$	208,681,282	\$	208,752,418	\$	417,433,700		221,364,077		268,111,545		489,475,622

Wichita State University

Table IV - Budgeted Positions Summary by Program

		S Full-Time nt (FTE) Positio	ons	Unclassified Full-Time Equivalent (FTE) Positions								
		Restricted			Restricted							
Program	Use	Use	Total	Use	Use	Total						
Instruction - 42000												
General Academic Instruction	13.58	1.42	15.00	536.53	161.72	698.25						
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00						
Subtotal - Instruction	13.58	1.42	15.00	536.53	161.72	698.25						
Research - 45000												
Institutes and Research Centers	0.00	0.00	0.00	5.00	425.38	430.38						
Individual or Project Research	0.00	0.00	0.00	0.00	21.47	21.47						
Subtotal - Research	0.00	0.00	0.00	5.00	446.85	451.85						
Public Service - 46000												
Community Services	0.00	1.00	1.00	0.00	38.39	38.39						
Public Broadcasting	0.00	0.00	0.00	3.63	18.37	22.00						
Community Education	2.00	0.00	2.00	4.75	101.68	106.43						
Subtotal - Public Service	2.00	1.00	3.00	8.38	158.44	166.82						
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	18.97	2.11	21.08						
Computing Support	0.00	0.00	0.00	62.00	0.00	62.00						
Ancillary Support	1.00	1.00	2.00	1.78	0.22	2.00						
Academic Administration	2.73	0.27	3.00	80.95	32.36	113.31						
Academic Person Development	0.00	0.00	0.00	0.00	0.50	0.50						
Subtotal - Academic Support	19.73	2.27	22.00	204.13	35.76	239.89						
Student Services - 44000												
Student Services Administration	0.00	0.00	0.00	13.00	0.00	13.00						
Social and Cultural Development	1.00	3.50	4.50	41.04	62.43	103.47						
Counseling and Career Guidance	0.00	0.00	0.00	8.54	4.21	12.75						
Financial Aid Administration	1.00	0.00	1.00	19.65	1.35	21.00						
Intercollegiate Athletics	0.00	0.00	0.00	21.18	7.82	29.00						
Student Recruitment, Admissions, and Records	3.00	0.00	3.00	55.87	21.88	77.75						
Subtotal - Student Services	5.00	3.50	8.50	159.28	97.69	256.97						
Institutional Support -41000												
Executive Management	0.00	0.00	0.00	25.58	5.14	30.72						
Fiscal Operations	2.24	0.39	2.63	36.98	5.32	42.30						
General Administration	4.00	3.00	7.00	36.25	2.00	38.25						
Public Relations and Development	2.00	0.00	2.00	21.59	0.91	22.50						
Subtotal - Institutional Support	8.24	3.39	11.63	120.40	13.37	133.77						
Physical Plant Operations - 96000												
Physical Plant Administration	4.00	0.00	4.00	10.21	1.79	12.00						
General Maintenance	140.00	0.00	140.00	14.00	0.00	14.00						
Utilities	6.00	0.00	6.00	2.00	0.00	2.00						
Security	35.00	0.00	35.00	4.84	0.00	4.84						
Special Projects	8.00	0.00	8.00	1.00	0.00	1.00						
Subtotal - Physical Plant Operations	193.00	0.00	193.00	32.05	1.79	33.84						

Wichita State University

Table IV - Budgeted Positions Summary by Program

		USS Full-Time		Unclassified Full-Time								
	Equiv	alent (FTE) Positio	ons	Equivalent (FTE) Positions								
	General	Restricted		General	Restricted							
Program	Use	Use	Total	Use	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	14.00	14.00	0.00	19.62	19.62						
Service Clearing - 97000	0.00	2.00	2.00	0.00	12.50	12.50						
Total Operating Budget	241.55	27.58	269.13	1,065.77	947.74	2,013.51						
Grand Total Operating Budget			I									
Unclassified & USS	1,307.32	975.32	2,282.64									

Wichita State University Table V - FY 2022 Adopted Budget by Division, and Collge/Department

-	Full-Tim	e Equivale	nt (FTE)	Personnel				Other Operating Expenditu			ditu	res	Total Budget							
	Sour	ce			Sou	irce			Source			I		Source						
Division and College/Department	GU	RU	Total		GU		RU	Total		GU		RU		Total		GU		RU		Total
Office of the President																				
Office of the President	5.94	1.06	7.00	\$	1,316,618	\$	329,816	\$ 1,646,434	\$	119,213	\$	2,533	\$	121,746	\$	1,435,831	\$	332,349	\$	1,768,180
General Counsel	3.23	-	3.23		592,395		28,322	620,717		36,839		-		36,839		629,234		28,322		657,556
Intercollegiate Athletics	21.18	7.82	29.00		2,360,847		962,150	3,322,997		-		-		-		2,360,847		962,150		3,322,997
Institutional Equity and Compliance	4.25	-	4.25		533,034		-	533,034		175,254		-		175,254		708,288		-		708,288
Strategic Communications	15.87	0.63	16.50		1,317,370		95,411	1,412,781		301,552		514,241		815,793		1,618,922		609,652		2,228,574
Total - Office of the President	50.46	9.52	59.98	\$	6,120,264	\$	1,415,699	\$ 7,535,963	\$	632,858	\$	516,774	\$	1,149,632	\$	6,753,122	\$	1,932,473	\$	8,685,595
Academic Affairs																				
Academic Affairs Direct	28.93	29.32	58.25	\$	3,864,695	\$	2,081,015	\$ 5,945,710	\$	2,837,512	\$	1,715,376	\$	4,552,888	\$	6,702,207	\$	3,796,391	\$	10,498,598
Strategic Engagement and Planning	3.00	75.04	78.04		357,156		6,705,318	7,062,474		15,825		1,337,197		1,353,022		372,981		8,042,515		8,415,496
Academic Programs	5.40	1.60	7.00		843,868		108,533	952,401		34,276		6,586		40,862		878,144		115,119		993,263
Barton School of Business	52.18	40.57	92.75		7,590,076		5,417,232	13,007,308		-		2,110,713		2,110,713		7,590,076		7,527,945		15,118,021
Cohens Honors College	5.00	-	5.00		455,754		91,401	547,155		69,168		51,580		120,748		524,922		142,981		667,903
College of Applied Studies	63.04	8.34	71.38		5,674,108		1,139,276	6,813,384		246,311		345,217		591,528		5,920,419		1,484,493		7,404,912
College of Engineering	71.26	46.49	117.75		7,974,250		5,356,515	13,330,765		172,408		791,570		963,978		8,146,658		6,148,085		14,294,743
Enrollment Services	-	-	-		-		-	-		-		-		-		-		-		-
College of Fine Arts	71.92	13.08	85.00		6,346,095		1,390,283	7,736,378		136,845		866,851		1,003,696		6,482,940		2,257,134		8,740,074
Graduate School	8.91	4.59	13.50		2,526,791		657,884	3,184,675		1,229,001		105,749		1,334,750		3,755,792		763,633		4,519,425
College of Health Professions	89.21	62.24	151.45		8,335,994		5,037,727	13,373,721		79,489		1,067,869		1,147,358		8,415,483		6,105,596		14,521,079
College of Innovation and Design	1.69	3.31	5.00		258,890		386,040	644,930		2,703		100,137		102,840		261,593		486,177		747,770
College of Liberal Arts & Sciences	246.31	18.69	265.00		23,179,767		1,748,237	24,928,004		672,047		883,787		1,555,834		23,851,814		2,632,024		26,483,838
Strategic Enrollment Management	139.19	40.16	179.35		9,013,863		2,685,009	11,698,872		1,135,780		22,974,719		24,110,499		10,149,643		25,659,728		35,809,371
Library	47.00	-	47.00		3,182,039		116,752	3,298,791		2,630,822		177,915		2,808,737		5,812,861		294,667		6,107,528
Military, Veterans & First Responders	4.34	1.66	6.00		445,365		90,723	536,088		41,705		59,682		101,387		487,070		150,405		637,475
Total - Academic Affairs	837.40	345.07	1,182.47	\$	80,048,711	\$	33,011,945	\$ 113,060,656	\$	9,303,892	\$	32,594,948	\$	41,898,840	\$	89,352,603	\$	65,606,893	\$ 1	154,959,496
Finance & Administration																				
Administration Finance	6.25	-	6.25	\$	1,000,410	\$	118,198		\$		\$	2,271,500	\$	5,775,277	\$	4,504,187	\$	2,389,698	\$	6,893,885
Administrative Services	6.00	5.50	11.50		333,545		58,644	392,189		63,753		26,931		90,684		397,298		85,575		482,873
Controller's Office Bond Orgs	-	-	-		-		-	-		-		-		-		-		-		-
Financial Operations	34.21	9.72	43.93		2,826,689		743,224	3,569,913		326,863		432,748		759,611		3,153,552		1,175,972		4,329,524
Financial Ops & VPAF Tech Projects	-	-	-		-		-	-		615,121		-		615,121		615,121		-		615,121
Controller's Off Stu Related Orgs	-	-	-		-		-	-		8,489,423		13,660,000		22,149,423		8,489,423		13,660,000		22,149,423
Professional Development	23.00	-	23.00		1,903,445		-	1,903,445		1,213,303		-		1,213,303		3,116,748		-		3,116,748
WSU Police Department	39.84	-	39.84		2,798,652		-	2,798,652		239,500		40,000		279,500		3,038,152		40,000		3,078,152
Facilities Planning	4.50	0.50	5.00		537,829		41,994	579,823		4,228,726		1,309,744		5,538,470		4,766,555		1,351,738		6,118,293
Information Technology	62.00	8.00	70.00		5,606,380		-	5,606,380		2,482,170		2,126,500		4,608,670		8,088,550		2,126,500		10,215,050
Physical Plant	185.71	10.20	195.91		8,877,700		510,049	9,387,749		7,443,691		2,050,801		9,494,492		16,321,391		2,560,850		18,882,241
Innovation Campus	-	-	-		-		-	-	<u> </u>	1,959,700	<u> </u>	-	<u> </u>	1,959,700	L_	1,959,700		-		1,959,700
Total - Finance & Administration	361.51	33.92	395.43	\$	23,884,650	\$	1,472,109	\$ 25,356,759	\$	30,566,027	\$	21,918,224	\$	52,484,251	\$	54,450,677	\$	23,390,333	\$	77,841,010

Wichita State University Table V - FY 2022 Adopted Budget by Division, and Collge/Department

-	Full-Tim	e Equivale	nt (FTE)	Personnel					Other Operating Expenditures													
	Sour	ce			Sou	irce					Sou	urce	e				Sou	rce				
Division and College/Department	GU	RU	Total		GU		RU		Total		GU		RU		RU		Total		GU		RU Total	
Industry and Defense Programs																						
Office of Industry & Defense Administration	-	20.48	20.48	\$	-	\$	2,853,286	\$	2,853,286	\$	-	\$	220,470	\$	220,470	\$	-	\$	3,073,756	\$	3,073,756	
Applied Learning Institute	4.80	16.70	21.50		293,708		4,067,950		4,361,658		-		592,088		592,088		293,708		4,660,038		4,953,746	
NIAR Institute	-	313.11	313.11		-		43,140,815		43,140,815		14,894,500		62,206,978		77,101,478		14,894,500		105,347,793		120,242,293	
National Institute for Digital Transfromation	-	13.00	13.00		-		1,374,828		1,374,828		-		565,820		565,820		-		1,940,648		1,940,648	
Strategic Initiatives Institute	-	10.00	10.00		-		961,188		961,188		-		231,825		231,825		-		1,193,013		1,193,013	
Total - Industry and Defense Programs	4.80	373.29	378.09	\$	293,708	\$	52,398,067	\$	52,691,775	\$	14,894,500	\$	63,817,181	\$	78,711,681	\$	15,188,208	\$	116,215,248	\$	131,403,456	
Research																						
Research Administration	15.93	3.41	19.34	\$	1,390,676	\$	531,987	\$	1,922,663	\$	116,386	\$	1,280,349	\$	1,396,735	\$	1,507,062	\$	1,812,336	\$	3,319,398	
Research	-	130.55	130.55		-		11,627,047		11,627,047		-		75,510,190		75,510,190		-		87,137,237		87,137,237	
Total - Research	15.93	133.96	149.89	\$	1,390,676	\$	12,159,034	\$	13,549,710	\$	116,386	\$	76,790,539	\$	76,906,925	\$	1,507,062	\$	88,949,573	\$	90,456,635	
Student Affairs																						
Student Affairs	37.21	79.59	116.80	\$	2,880,465	\$	6,288,749	\$	9,169,214	\$	180,810	\$	16,779,406	\$	16,960,216	\$	3,061,275	\$		\$	26,129,430	
Total - Student Affairs	37.21	79.59	116.80	\$	2,880,465	\$	6,288,749	\$	9,169,214	\$	180,810	\$	16,779,406	\$	16,960,216	\$	3,061,275	\$	23,068,155	\$	26,129,430	
Total - All Divisions	1,307.32	975.34	2,282.66	\$	114,618,474	\$	106,745,603	\$	221,364,077	\$	55,694,473	\$	212,417,072	\$	268,111,545	\$	170,312,947	\$	319,162,675	\$	489,475,622	
-													I									

Wichita State University Table VI - Leaves of Absence, FY 2022

Name	Rank	Department	Period of Leave	Purpose of Leave
Mara Alagic	Professor	Curriculum & Instruction	Fall 2021	Collaborative international research in the STEM Education Centre at Johannes Kepler University, Austria, and researching educational systems at the Finish Institute for Educational Research at the University of Jyvaskyla, Finland.
Dinorah Azpuru	Professor	Political Science	Fall 2021	Research on support for populism in Lain America with the final goal of submitting two academic articles to journals.
Thomas Boynton	Associate Professor	English	Fall 2021	Completion of a research project. Developing a second book project which centers on the intersection between colonial and capitalist influences in global, Anglophone countries such as India, Nigeria, and Jamaica.
Willian Flynn	Associate Professor	School of Music	Fall 2021	Research rhythm guitar playing in Black American popular music.
Suzanne Hawley	Professor	Public Health Sciences	Fall 2021	1) Developing a federal grant proposal for the Midwestern Public Health Training Center; 2) Completion of a statewide workforce needs assessment with the state health dept; 3) Developing related research for publication or presentation.
Xiaomi Hu	Professor	Mathematics, Statistics and Physics	, Fall 2021	Conduct research project "Matrix variate linear model".
Michael Imhof	Associate Professor	School of Accountancy	Fall 2021	Pursue an audit research project that relies heavily on hand collected data and requires the application of sophisticated econometric procedures not common to archival audit research.
Michael Jorgensen	Associate Professor	Biomedical Engineering	g Fall 2021	Reintegration into biomechanics lab research, development of research methods for translation of wearable exoskeletons into manufacturing workplaces.
Jose Enrique Navarro-Serr	ar Associate Professor	Modern & Classical Language & Literature	Fall 2021	Generate a complete book proposal for review, while also working on the manuscript itself.
Claudia Pederson	Associate Professor	Art, Design, & Creative Industries	Fall 2021	Develop second book project, tentatively entitled Contemporary Art, Ecology, and Technology in Mexico. Part of leave will be devoted to curating an invited exhibition at the Centro de Cultura Digital in Mexico City.
Alexandre Shvartsburg	Associate Professor	Chemistry	Fall 2021	Obtaining advanced training in frontline analytical/mass spectrometry technologies for integration with the ion mobility separations/mass spectrometry systems at WSU into unique platforms of superior analytical power.
Jason Ferguson	Professor	Mathematics, Statistics & Physics	Spring 2022	Complete astrophysical research and publications discussed in the sabbatical application.
Brian Hepburn	Associate Professor	Philosophy	Spring 2022	Complete a monograph: Integral Normative Reasoning in engineering Practice.
Fuchang Liu	Professor	Curriculum & Instruction	Spring 2022	To do a project for applying for a grant to Spencer Foundation: Field-Initiated Research Grant Programs, based on the WSU Convergence Sciences Initiative proposal "Making Kansas a Metric State," for which the applicant was the principle investigator.
Brittany Lockard	Associate Professor	Art, Design & Creative Industries	Spring 2022	Produce a new, experimental manuscript designed to bring academic concepts to a broad audience and to polish a manuscript which should be completed by this date for publication.

Wichita State University Table VI - Leaves of Absence, FY 2022

			Period of	
Name	Rank	Department	Leave	Purpose of Leave
Katie Mitchell-Koch	Associate Professor	Chemistry	Spring 2022	Research with collaborators at University of North Colorado, University of Missouri, and University of Kansas.
Robert Owens	Professor	History	Spring 2022	Research and writing for a book-length project, tentatively titled "Death is not the End."

Wichita State University Table VII - Changes in Academic Rank, FY 2022

Name

Department

Promotion to Professor
Masud Chand
Ted Adler
Amy Schwiethale
Robert Bubp
Lynne Davis
Jeffrey Pulaski
Levente Sulvok

Levente Sulyok Gregory Houseman Tianshi Lu Jennifer Pearson

Promotion to Associate Professor

Heidi Cornell Jason Herron Beatrice Latavietz Ali Eslami Sergio Salinas Monroy Yimesker Yihun Timothy Shade Rocio Del Aguila Carreno Joel Suss

Management Art, Design, and Creative Industries School of Performing Arts Art, Design, and Creative Industries School of Music Art, Design, and Creative Industries Art, Design, and Creative Industries Biology Mathematics & Statistics Sociology

Curriculum and Instruction Counseling, Leadership, Education, and School Psychology Counseling, Leadership, Education, and School Psychology Electrical Engineering and Computer Science Electrical Engineering and Computer Science Mechanical Engineering School of Music Modern & Classical Language & Literature Psychology

Wichita State University Table VIII - Faculty Awards, FY 2022

Name	Department
Professor Incentive Awards	
Jean Patterson	Counseling, Leadership, Education, and School Psychology
Steve Farmer	Management
Bret Jones	School of Performing Arts
Jason Ferguson	Mathemetics, Statistics & Physics
Chunsheng Ma	Mathemetics, Statistics & Physics

Academy for Effective Teaching Awards

Sergio Salinas Monroy

Electrical Engineering & Computer Science

Wichita State University Table IX - Non-Tenure Promotions, FY 2022

Name

Department

Promotion to Associate Teaching Professor

Sharon Goodvin	
Raina Rutti	
Manira Rani	
Tewodros Zewde	
Jeannine Russell	
Carrie Dickison	

Curriculum and Instruction Management Electrical and Computer Engineering Electrical and Computer Engineering School of Performing Arts English

Promotion to Senior Educator

John Hammond	Mathematics & Statistics
Sandy Sipes	Elliott School of Communications
Eric Wilson	Elliott School of Communications

Wichita State University Fiscal Year 2022 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 2022 Annual Operating Budget

Instruction Program Program Code 42000

Barton School of Business Instruction Program Budget Units

School of Accountancy Economics Barton School Graduate Programs Marketing Management Finance, Real Estate & Decision Sciences Barton School Operations Barton School Lecturers Executive Master in Business Administration Barton School Faculty Development Institute for Study of Economic Growth Barton School Undergrad Recruiting Business Operations & Analytic Lab

W.S.U ANNUAL BUDGET 102001 - School of Accountancy For Fiscal Year 2022

			2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	' Amount
		USS SALARIES			Amount
1000	USS Sala	aries-Permanent			
	999911	Senior Admin Assistant			
		Sprankle, M	12	1.00	35,568
		\$4,880 of this position is funded from restricted use sources.			
		Total USS Salaries		1.00	35,568
T . (.) ()0					
lotal US	A0003	s by Fund GU State General Fund		0.86	30,688
		RU School of Accountancy		0.00	4,880
		Total USS Salaries by Fund		1.00	35,568
		UNCLASSIFIED SALARIES			
4400					
1100		Ified Salaries-Permanent (Including 1105 - Stipend) Regier, Carr, and Monroe Faculty Fellow in Accountancy and Senior Educator			
		Zellers, Laura	12	1.00	89,619
		\$1,400 of this position is funded from restricted use sources.	12	1.00	09,019
	997765	Professor			
		Vacant		1.00	171,175
		This position is fully funded from restricted use sources.			
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik			
		Faculty Fellow in Accounting, and Senior Educator			
		Flores, Michael	12	1.00	88,825
		\$6,160 of this position is funded from restricted use sources.			,
	997919	Associate Professor and Barton School Dean's Fellow			
		Rai, Atul	9	1.00	151,439
		\$10,000 of this position is funded from restricted use sources.			
	998262	Associate Educator			
		O'Sullivan, Patricia	9	1.00	72,993
	998339	Associate Professor and Barton Fellow			
		Imhof, Michael	9	1.00	170,689
		\$10,000 of this position is funded from restricted use sources.			
	998427	Associate Clinical Professor			
		Vacant	9	0.50	66,771
		This position is fully funded from restricted use sources.			
	998494	W. Frank Barton Distinguished Chair in Business and Professor			
		Quirin, Jeffrey	9	1.00	155,057
		\$135,458 of this position is funded from restricted use sources.			
	998527	Assistant Professor	<u>^</u>		
		Porter, Christine	9	1.00	171,689
	998533	Visiting Professor/Director, School of Accountancy			
		Merrill, Gregory	10	1.00	170,000

W.S.U ANNUAL BUDGET 102001 - School of Accountancy For Fiscal Year 2022

			2 Adopted
Account Position Code Number		Budget hths FTE	Amount
	This position is fully funded from restricted use sources.		Amount
1115 Unclass	ified Salaries-Add'l Comp		18,000
	Total Unclassified Salaries	9.50	1,326,257
Total Unclassifie	d Salaries by Fund		
A0003	GU State General Fund	5.79	717,694
A2000	GU General Fees Fund	0.13	37,599
D10026	RU School of Accountancy	3.58	570,964
	Total Unclassified Salaries by Fund	9.50	1,326,257
	STUDENT ASSISTANTS AND BENEFITS	ł	
1200 Student	Salaries-Regular		14,400
1690 Shrinka	ge		(22,382
1760 State Le	eave Pymt Assessment		9,092
1810 KPERS	Retirement		5,012
1830 Regent	s Retirement		98,191
1850 TIAA Di	sability		13,622
1911 Medica	re		19,216
1912 OASDI			74,864
1750 Depend	lent Health Insurance		25,940
1950 Single (Group Health Insurance		54,864
1970 Workers	s Compensation		4,248
1980 Unemp	oyment Compensation		1,079
	Total Students and Fringe Benefits		298,146
Total Students a	nd Fringe Benefits by Fund		
A0003	GU State General Fund		165,972
A2000	GU General Fees Fund		7,146
D10026	RU School of Accountancy		125,028
	Total Students and Fringe Benefits		298,146
Total S	alaries and Fringe Benefits	10.50	1,659,971
	d Fringe Benefits by Fund		1,000,071
A0003	GU State General Fund	6.65	914,354
A2000	GU General Fees Fund	0.13	44,745
D10026		3.72	700,872
210020	Total Salaries and Fringe Benefits	10.50	1,659,971
	-	4	
70 Controc	OTHER OPERATING EXPENDITURES (OOE)		6,590
7C Contrac 7F Commo			600
7F Comme			
	Total OOE		7,190
Total OOE by Fu			7 400
D10026			7,190
	Total OOE by Fund		7,190
Total F	TE and Expenditures	10.50	1,667,161
Total FTE and Ex	penditures by Fund		
A0003	GU State General Fund	6.65	914,354
A2000	GU General Fees Fund	0.13	44,745
D10026	RU School of Accountancy	3.72	708,062

W.S.U ANNUAL BUDGET 102004 - Economics For Fiscal Year 2022

			2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Monuns		Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries			-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		, ,	
1100		fied Salaries-Permanent (Including 1105 - Stipend) Associate Professor			
	5557 17	Clark, James	9	1.00	105,025
		\$20,664 of this position is funded from restricted use sources.			,
	996201	Assistant Professor	0	4.00	100.000
		Wang, Siyu This position is fully funded from restricted use sources.	9	1.00	120,000
	996305	Associate Director, Institute for the Study of Economic Growth and			
		Associate Educator	40		
		Bradley, Patricia This position is fully funded from restricted use sources.	12	0.94	85,000
		This position is fully funded from resultied use sources.			
	997214	Assistant Professor			
		Zhu, Xiaoyang	9	1.00	100,000
		This position is fully funded from restricted use sources.			
	997480	Assistant Professor			
		Devereaux, Abigail	9	1.00	120,000
		This position is fully funded from restricted use sources.			
	997847	Associate Professor			
	557647	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
		This position is fully funded from restricted use sources.			
	998482	Professor and H. Russell Bomhoff Endowed Professorship in Busines	s		
		Miles, William	9	1.00	131,050
		\$20,000 of this position is funded from restricted use sources.			
	008483	Senior Administrative Assistant for Economics & Executive Assistant			
	330403	to the Director of the Institute for the Study of Economic			
		Growth			
		McDonald, Christina	12	0.88	35,547

W.S.U ANNUAL BUDGET 102004 - Economics For Fiscal Year 2022

					dopted
Account Code	Number	Name or Account Description	Months	Budget FTE	Amount
	998485	Director of the Center for Economic Education and Senior Educator	40		
		Wolcutt, Janet	12	1.00	71,419
	998486	Teaching Professor			
		Decker, Terence	9	1.00	59,198
	998487	Professor and Dean's Distinguished Fellow			
		Vacant		1.00	147,495
		\$47,577 of this position is funded from restricted use sources.			
	998488	Chairperson and Associate Professor			
		Cheng, Jen-Chi	10	1.00	125,709
		Total Unclassified Salaries		13.82	1,494,238
Total Un	classified	Salaries by Fund			.,,
	A0003	GU State General Fund		7.40	713,921
	A2000	GU General Fees Fund		0.80	84,361
	D10027	RU Economics		5.62	695,956
		Total Unclassified Salaries by Fund		13.82	1,494,238
		STUDENT ASSISTANTS AND BENEFITS		ş	
1200) Student S	Salaries-Regular			8,960
1690) Shrinkag	e			(22,697)
		ave Pymt Assessment			9,927
	-	Retirement			114,482
) TIAA Disa	-			14,949
	Medicare 2 OASDI				21,417
		nt Health Insurance			89,137 18,527
	•	oup Health Insurance			84,796
	-	Compensation			4,638
		yment Compensation			1,196
	•	Total Students and Fringe Benefits			345,332
Total Stu	udents and	d Fringe Benefits by Fund			,
	A0003	GU State General Fund			152,212
	A2000	GU General Fees Fund			22,143
	D10027	RU Economics			170,977
		Total Students and Fringe Benefits			345,332
	Total Sal	aries and Fringe Benefits		13.82	1,839,570
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		7.40	866,133
	A2000	GU General Fees Fund		0.80	106,504
	D10027	RU Economics		5.62	866,933
		Total Salaries and Fringe Benefits		13.82	1,839,570
		OTHER OPERATING EXPENDITURES (OOE)		1	
		al Services			4,130
7F	Commod				4,370
_		Total OOE			8,500
Total OC	DE by Fun				0 500
	D10027				8,500
		Total OOE by Fund			8,500

W.S.U ANNUAL BUDGET 102004 - Economics For Fiscal Year 2022

			2022 Adopted	
	n Name or	Mantha	Budget	Americant
Code Numbe	er Account Description	Months	FTE	Amount
Total	TE and Expenditures		13.82	1,848,070
Total FTE and E	xpenditures by Fund			
A0003	GU State General Fund		7.40	866,133
A2000	GU General Fees Fund		0.80	106,504
D1002	7 RU Economics		5.62	875,433
Total	FTE and Expenditures by Fund		13.82	1,848,070

W.S.U ANNUAL BUDGET 102008 - Barton School Graduate Programs For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	WORTINS		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend) Associate Dean Graduate Programs and Research and Associate Professor			
		Broberg, John	12	1.00	158,129
				1.00	100,120
	997282	2 Director of Graduate Studies in Business			
		Holthaus, Gretchen	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	998541	MBA Student Services Coordinator			
		Henry, Nedra	12	1.00	35,568
		fied Salaries-Add'l Comp			32,000
1140) Grad Ass	sistants-Other			8,000
Total IIm		Total Unclassified Salaries		3.00	295,697
TOTAL OF	A0003	I Salaries by Fund GU State General Fund		2.00	193,697
		RU Barton School Graduate Programs		1.00	70,000
	D11273	RU Cargill Partnership		-	32,000
		Total Unclassified Salaries by Fund		3.00	295,697
		STUDENT ASSISTANTS AND BENEFITS		;	
1690) Shrinkag	e			(5,639)
1760) State Lea	ave Pymt Assessment			1,954
1830	Regents	Retirement			24,456
) TIAA Dis				2,878
	Medicare				4,083
	2 OASDI				16,824
	-	ent Health Insurance			3,706
	-	roup Health Insurance			23,512
		Compensation			913
1980	Unemplo	yment Compensation			235
Total St	udonto on	Total Students and Fringe Benefits			72,922
TOTAL ST	A0003	d Fringe Benefits by Fund GU State General Fund			47,930
	D10030				47,930 19,167
		RU Cargill Partnership			5,825
	BHZIO	Total Students and Fringe Benefits		·	72,922
	Tatal	-			
Total Sa		laries and Fringe Benefits I Fringe Benefits by Fund		3.00	368,619
10101 30	A0003	GU State General Fund		2.00	241,627
				2.00	, 0 _ /

W.S.U ANNUAL BUDGET 102008 - Barton School Graduate Programs For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10030	RU Barton School Graduate Programs		1.00	89,167
	D11273	RU Cargill Partnership		-	37,825
		Total Salaries and Fringe Benefits		3.00	368,619
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			59,947
7F	Commod	ities			5,325
		Total OOE			65,272
Total OC	DE by Fun	d			
	D10030	RU Barton School Graduate Programs			31,690
	D11273	RU Cargill Partnership			9,782
	D11675	RU Executive Education Program			23,800
		Total OOE by Fund			65,272
	Total FT	E and Expenditures		3.00	433,891
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		2.00	241,627
	D10030	RU Barton School Graduate Programs		1.00	120,857
	D11273	RU Cargill Partnership		-	47,607
	D11675	RU Executive Education Program		-	23,800
	Total FT	E and Expenditures by Fund		3.00	433,891

W.S.U ANNUAL BUDGET 102092 - Marketing For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Montins		Amount
1000) USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Assistant Professor of Marketing			
		Cockrell, Seth	9	1.00	123,520
		This position is fully funded from restricted use sources.			
	997306	Assistant Professor of Marketing			
		Aghaie, Sina	9	1.00	121,975
		\$61,966 of this position is funded from restricted use sources.			
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in			
	001010	Business			
		Porter, Stephen	10	1.00	128,997
		\$6,000 of this position is funded from restricted use sources.			
	997611	Barton School Senior Lecturer			
		Vacant		0.50	28,347
		This position is fully funded from restricted use sources.			
	997675	Assistant Professor of Marketing			
		Ziegler, Alexander	9	1.00	121,975
	997825	Professor			
	557625	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			
	000022	Nagel, Duane	9	1.00	123,850
					,
		Total Unclassified Salaries		8.00	948,067
Total Un	classified	Salaries by Fund		0.00	5-70,007
	A0003	GU State General Fund		4.95	606,259
	A2000	GU General Fees Fund		1.00	121,975
	D10033	5		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 2022

				Adopted
Account Posit		N 4 41	Budget	A
	ber Account Description ent Salaries-Regular	Months	FTE	Amount 4,944
1690 Shrir	-			(21,094)
	e Leave Pymt Assessment			6,296
	ents Retirement			78,183
1850 TIAA				9,486
1911 Medi	, ,			13,563
1912 OAS				57,970
	endent Health Insurance			18,527
-	e Group Health Insurance			62,699
-	ters Compensation			2,941
	nployment Compensation			758
	Total Students and Fringe Benefits			234,273
Total Students	and Fringe Benefits by Fund			
A000				149,106
A200				26,553
	133 RU Marketing			58,614
	Total Students and Fringe Benefits			234,273
Tota	I Salaries and Fringe Benefits		8.00	1,182,340
	and Fringe Benefits by Fund			1,102,040
A000			4.95	755,365
A200			1.00	148,528
D100			2.05	278,447
2.00	Total Salaries and Fringe Benefits		8.00	1,182,340
<u> </u>	OTHER OPERATING EXPENDITURES (OOE)			
7C Cont	ractual Services			3,420
7F Com	modities			767
	Total OOE			4,187
	Fund			
Total OOE by				
Total OOE by D100				4,187
-	33 RU Marketing Total OOE by Fund			4,187 4,187
D100	33 RU Marketing Total OOE by Fund		8.00	4,187
D100	33 RU Marketing Total OOE by Fund I FTE and Expenditures		8.00	4,187
D100	 RU Marketing Total OOE by Fund I FTE and Expenditures Expenditures by Fund 			4,187
D100 Tota Total FTE and	33 RU Marketing Total OOE by Fund I FTE and Expenditures Expenditures by Fund 3 GU State General Fund		8.00 4.95 1.00	4,187 1,186,527 755,365
D100 Tota Total FTE and A000 A200	33 RU Marketing Total OOE by Fund I FTE and Expenditures Expenditures by Fund 3 GU State General Fund		4.95	4,187

W.S.U ANNUAL BUDGET 102093 - Management For Fiscal Year 2022

				2022 Adopted	
Account Position Code Numbe	n Name or r Account Description	Months	Budget FTE	Amount	
	USS SALARIES				
1000 USS Sa	alaries-Permanent				
	Total USS Salaries		-	-	
Total USS Salari	es by Fund				
	Tatal UDO Optimiza has Fried				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES				
	sified Salaries-Permanent (Including 1105 - Stipend)				
99309	99 Assistant Professor				
	Carvalho Da Mota, Eric Gustavo This position is fully funded from restricted use sources.	9	1.00	140,000	
	This position is faily funded from restricted use sources.				
99508	37 Administrative Specialist				
	Rittmueller, Tracy	12	1.00	35,006	
	This position is fully funded from restricted use sources.				
99517	71 W. Frank Barton Distinguished Chair in Entrepreneurship and				
	Professor				
	Chandler, Gaylen	9	1.00	182,669	
	\$74,634 of this position is funded from restricted use sources.				
99517	74 W. Frank Barton Distinguished Chair in International Business,				
	Director of the Center for International Business Advancement, &				
	Professor				
	Venkatesan, Usha	9	1.00	182,423	
	\$30,000 of this position is funded from restricted use sources.				
99588	37 Assistant Professor of Entrepreneurship/Strategic Management				
	Srivastava, Smita	9	1.00	125,000	
	This position is fully funded from restricted use sources.				
99604	15 Associate Clinical Professor of Management				
	Rutti, Raina	9	1.00	94,716	
	This position is fully funded from restricted use sources.				
99723	33 Assistant Professor				
	Vacant		1.00	123,970	
	This position is fully funded from restricted use sources.				
99753	39 Senior Educator				
	Kung-McIntyre, Kate	12	1.00	94,899	
99776	8 Assistant Educator	0	4.00	54.440	
	Rawson, Brian	9	1.00	54,110	
99783	38 Associate Professor				
	Vacant		1.00	118,129	
99790)9 Associate Professor				
00700					

W.S.U ANNUAL BUDGET 102093 - Management For Fiscal Year 2022

				<u>2022</u> /	dopted
Account		Name or	Maria Maria	Budget	
Code	Number	Account Description Vacant	Months 9	FTE 1.00	Amount 123,888
		This position is fully funded from restricted use sources.	0	1.00	123,000
		·····			
	997928	Senior Educator			
		Vacant		1.00	59,524
		This position is fully funded from restricted use sources.			
	998444	Chair and Professor			
		Markova, Gergana	10	1.00	141,121
					,
	998509	Assistant Professor			
		McLeod, Michael	9	1.00	117,582
	998514	Chairperson & Professor			
	550014	Chand, Masud	10	1.00	140,179
			10	1.00	140,173
	998521	W. Frank Barton Distinguished Chair in Business and Professor			
		Farmer, Steven	9	1.00	185,555
		\$33,000 of this position is funded from restricted use sources.			
	998539	R.P. Clinton Distinguished Professor of Management			
		Graham, Gerald	9	1.00	152,535
		\$35,240 of this position is funded from restricted use sources.			,
	000156	Clinical Assistant Professor Human Resource Management			
	000100	Stone, Christopher	9	1.00	91,370
		\$21,253 of this position is funded from restricted use sources.	Ū	1.00	01,070
1115	Linclossif	ied Salaries-Add'l Comp			235 057
1115	Unclassi	Total Unclassified Salaries		18.00	235,957
Total IIn	classified	Salaries by Fund		18.00	2,398,633
Total On	A0003	GU State General Fund		9.79	1,266,445
	D10034	RU Management		8.21	1,132,188
		Total Unclassified Salaries by Fund		18.00	2,398,633
		STUDENT ASSISTANTS AND BENEFITS			
		Salaries-Regular			6,380
) Shrinkag				(35,916)
		ave Pymt Assessment			15,886
	-	Retirement			178,257
) TIAA Dis	-			23,997
	Medicare				34,204
					139,928
	-	nt Health Insurance			37,056
	-	oup Health Insurance			109,726
		Compensation			7,420
1980		yment Compensation			1,905
Total Of	alanta a c	Total Students and Fringe Benefits			518,843
i otal Sti		d Fringe Benefits by Fund			777 555
	A0003	GU State General Fund RU Management			272,555 246,288
	D10034	Total Students and Fringe Benefits			518,843
	Total Cal	-		10.00	
	i otal Sal	aries and Fringe Benefits		18.00	2,917,476

W.S.U ANNUAL BUDGET 102093 - Management For Fiscal Year 2022

			2022 Adopted		
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		9.79	1,539,000
	D10034	RU Management		8.21	1,378,476
		Total Salaries and Fringe Benefits		18.00	2,917,476
		OTHER OPERATING EXPENDITURES (OOE)		·	
7C	Contract	ual Services			11,923
7F	Commod	ities			5,000
		Total OOE			16,923
Total OO	E by Fun	d			
	D10034	RU Management			16,923
		Total OOE by Fund			16,923
	Total FT	E and Expenditures		18.00	2,934,399
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		9.79	1,539,000
	D10034	RU Management		8.21	1,395,399
	Total FT	E and Expenditures by Fund		18.00	2,934,399

W.S.U ANNUAL BUDGET 102094 - Finance Real Estate & Decision Sci For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			/ incont
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	991793	Visiting Assistant Professor in Management Information Systems and Business Analytics			
		Vacant		1.00	110,000
		This position is fully funded from restricted use sources.			-,
	997073	Assistant Professor of MIS			
		Mirsadikov, Akmal	9	1.00	120,530
	998246	Assistant Teaching Professor of Business Law			
	000240	Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			
	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			
		Eilts, Frederick	9	1.00	62,000
		This position is fully funded from restricted use sources.			
	998505	Professor			
		Barut, Mehmet	9	1.00	120,992
		\$28,804 of this position is funded from restricted use sources.			
	998506	Professor, Stephen L Clark Chair in Real Estate and Finance,			
		Director of the Center for Real Estate	0		
		Longhofer, Stanley \$17,370 of this position is funded from restricted use sources.	9	1.00	145,499
	998507	Associate Professor			
		Boehme, Rodney	9	1.00	132,280
	998513	Chairperson of Finance, Real Estate and Decision Sciences, Professo)		
		and Omer Professor in Business	40		
		Abdinnour, Suhair	10	1.00	190,358

W.S.U ANNUAL BUDGET 102094 - Finance Real Estate & Decision Sci For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		\$20,000 of this position is funded from restricted use sources.			
	000546	Contex Educator			
	998510	Senior Educator	9	4.00	74 007
		Helm, Steven	9	1.00	74,987
	998519	Associate Professor			
		Tartaroglu, Semih	9	1.00	138,727
					,.
	998525	Associate Professor & H. Dene Heskett Chair in Finance			
		Lecompte, Richard	9	1.00	154,396
		\$12,472 of this position is funded from restricted use sources.			
1115	5 Unclassif	ïed Salaries-Add'l Comp			110,000
		ied Salaries-Lecturer			134,860
		Total Unclassified Salaries		14.00	1,970,765
Total Un	classified	Salaries by Fund			.,
	A0003	GU State General Fund		6.69	895,913
	A2000	GU General Fees Fund		3.76	514,346
	D10035	RU Finance Real Est & Dec Sci		3.54	560,506
		Total Unclassified Salaries by Fund		14.00	1,970,765
		-		3	
4000		STUDENT ASSISTANTS AND BENEFITS	5		40.075
		Salaries-Regular			10,675
) Shrinkag				(40,243
		ave Pymt Assessment Retirement			13,087 141,185
) TIAA Dis				141,103
	Medicare				28,405
	2 OASDI				117,293
		nt Health Insurance			22,233
	-	roup Health Insurance			86,212
	-	Compensation			6,113
		yment Compensation			1,582
		Total Students and Fringe Benefits			404,908
Fotal Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			199,945
	A2000	GU General Fees Fund			114,348
	D10035	RU Finance Real Est & Dec Sci			90,615
		Total Students and Fringe Benefits			404,908
	Total Sa	laries and Fringe Benefits		14.00	2,375,673
Γotal Sa		Fringe Benefits by Fund			_,
	A0003	GU State General Fund		6.69	1,095,858
	A2000	GU General Fees Fund		3.76	628,694
	D10035	RU Finance Real Est & Dec Sci		3.54	651,121
		Total Salaries and Fringe Benefits		14.00	2,375,673
		OTHER OPERATING EXPENDITURES (OO			
70	Contract	ual Services	· -)		12,642
	Commod				1,700
	_	Total OOE			14,342
Total OC	DE by Fun	d			· · · ·
Fotal OC	DE by Fun D10035	d RU Finance Real Est & Dec Sci			8,808

W.S.U ANNUAL BUDGET 102094 - Finance Real Estate & Decision Sci For Fiscal Year 2022

				2022	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total OOE by Fund			14,342
	Total FT	E and Expenditures		14.00	2,390,015
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		6.69	1,095,858
	A2000	GU General Fees Fund		3.76	628,694
	D10035	RU Finance Real Est & Dec Sci		3.54	659,929
	D11611	RU Barton School Supply Chain Mgmt		-	5,534
	Total FT	E and Expenditures by Fund		14.00	2,390,015

W.S.U ANNUAL BUDGET 102096 - Barton School Operations For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montina	· · · -	Anount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
Total Studente an	Total Students and Fringe Benefits d Fringe Benefits by Fund			-
	a ringe benents by rund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		÷	
7C Contract				187,700
7F Commoo 7L Grants C	แนes laims & Shared Revenue			1,700 1,022,185
7Z Transfer				1,725,000
	Total OOE			2,936,585
Total OOE by Fun				
D10036	RU Barton School Operations			2,936,585
	Total OOE by Fund			2,936,585
	E and Expenditures		-	2,936,585
-	penditures by Fund			2 026 505
	RU Barton School Operations E and Expenditures by Fund			2,936,585 2,936,585
				2,000,000

W.S.U ANNUAL BUDGET 102180 - Barton School Lecturers For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Anount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salaries	s by Fund			
	Total USC Colorian by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		-	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unalgoritized Salarias by Fund			
	Total Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS		1	
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	Fringe Benefits by Fund		·	
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7Z Transfers				200,000
	Total OOE			200,000
Total OOE by Fun				
D10692	RU Barton School Lecturers			200,000
	Total OOE by Fund			200,000
Total FT	E and Expenditures		-	200,000
	penditures by Fund			
	RU Barton School Lecturers		-	200,000
Total FT	E and Expenditures by Fund		-	200,000

W.S.U ANNUAL BUDGET 102619 - Executive MBA For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		1	
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
				-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
99827	3 Assistant Director for Graduate Studies in Business			
	Vacant		1.00	50,750
	This position is fully funded from restricted use sources.			
1115 Unclass	ified Salaries-Add'l Comp			69,500
	Total Unclassified Salaries		1.00	120,250
	d Salaries by Fund			
	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		1	
1760 State Le	ave Pymt Assessment			794
1830 Regents	Retirement			5,908
1850 TIAA Dis	-			1,203
1911 Medicar	e			1,744
1912 OASDI				7,456
-	broup Health Insurance			-
	Compensation			372
1980 Unemple	pyment Compensation			97
	Total Students and Fringe Benefits			17,574
Total Students ar	nd Fringe Benefits by Fund			
D10041				4,924
D10738				12,650
	Total Students and Fringe Benefits			17,574
Total Sa	alaries and Fringe Benefits		1.00	137,824
	d Fringe Benefits by Fund			,021
	RU Executive MBA		1.00	55,674
D10738	RU EMBA 2019 Cohort		-	82,150
	Total Salaries and Fringe Benefits		1.00	137,824
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	tual Services			80,270
7F Commo				17,950
	Total OOE		·	98,220
Total OOE by Fur				
-	RU EMBA 2019 Cohort			98,220
210100	Total OOE by Fund			98,220
Total E	E and Expenditures		1.00	236,044
	e and Expenditures penditures by Fund		1.00	230,044

W.S.U ANNUAL BUDGET 102619 - Executive MBA For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10041	RU Executive MBA		1.00	55,674
	D10738	RU EMBA 2019 Cohort		-	180,370
	Total FT	E and Expenditures by Fund		1.00	236,044

W.S.U ANNUAL BUDGET 102322 - Barton School Faculty Development For Fiscal Year 2022

		2022	2022 Adopted	
Account Position Name or Code Number Account Description	Months	Budget	·	
Code Number Account Description USS SALARIES	wonths	FTE	Amount	
1000 USS Salaries-Permanent				
Total USS Salaries		-	-	
Total USS Salaries by Fund				
Total USS Salaries by Fund		-	-	
UNCLASSIFIED SALARIES		·, · · · ·		
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				
Tatal Otuda eta and Esinna Danafita				
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund			-	
Total Students and Fringe benefits by Fund				
Total Students and Fringe Benefits			-	
Total Salaries and Fringe Benefits		-	-	
Total Salaries and Fringe Benefits by Fund				
Total Salaries and Fringe Benefits			<u> </u>	
Total Galaries and Tringe Denents				
OTHER OPERATING EXPENDITURES (OOE)		04 500	
7C Contractual Services			61,500	
7F Commodities			500	
Total OOE Total OOE by Fund			62,000	
D11174 RU Barton Sch Faculty Development			62,000	
Total OOE by Fund			62,000	
Total FTE and Expenditures		-	62,000	
Total FTE and Expenditures by Fund			00.000	
D11174 RU Barton Sch Faculty Development		-	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 2022

			2022	Adopted
Account Positi Code Numb		Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS	Salaries-Permanent			
	Total USS Salaries			
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	assified Salaries-Permanent (Including 1105 - Stipend) 454 Communications Specialist			
551	Shirley, Matthew	12	1.00	53,000
	This position is fully funded from restricted use sources.		1.00	00,000
996	305 Associate Director, Institute for the Study of Economic Growth and			
	Associate Educator			
	Bradley, Patricia	12	0.06	5,000
	This position is fully funded from restricted use sources.			
998	483 Senior Administrative Assistant for Economics & Executive Assistant			
	to the Director of the Institute for the Study of Economic			
	Growth McDonald, Christina	12	0.40	F 075
	This position is fully funded from restricted use sources.	12	0.12	5,075
	Total Unclassified Salaries		1.18	63,075
Total Unclassi	fied Salaries by Fund		1.10	03,075
D113	-		1.18	63,075
BHI	Total Unclassified Salaries by Fund		1.18	63,075
				00,010
	STUDENT ASSISTANTS AND BENEFITS Leave Pymt Assessment			417
	nts Retirement			5,363
1850 TIAA	•			631
1911 Media				914
1912 OASI				3,904
	e Group Health Insurance ers Compensation			1,416 197
	ployment Compensation			51
1960 Ulleli				
Total Studente	Total Students and Fringe Benefits			12,893
	and Fringe Benefits by Fund 98 RU Barton School ISEG			12,893
DIIS	Total Students and Fringe Benefits			12,893
Total	Salaries and Fringe Benefits		1.18	75,968
Total Salaries	and Fringe Benefits by Fund			
	98 RU Barton School ISEG		1.18	75,968
	Total Salaries and Fringe Benefits		1.18	75,968

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

W.S.U ANNUAL BUDGET 102210 - Inst for Study of Economic Growth For Fiscal Year 2022

		2022	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
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		1.18	105,968
Total FTE and Expenditures by Fund			
D11398 RU Barton School ISEG		1.18	105,968
Total FTE and Expenditures by Fund		1.18	105,968

W.S.U ANNUAL BUDGET 102218 - Barton School Undergrad Recruiting For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montho		7 inount
1000 USS Sal	laries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad As	sistants-Research			7,500
	Total Unclassified Salaries		-	7,500
Total Unclassified	d Salaries by Fund			
D11374	RU Barton School Underg Recruiting		-	7,500
	Total Unclassified Salaries by Fund		-	7,500
	STUDENT ASSISTANTS AND BENEFITS		3	
	ave Pymt Assessment			50
	Compensation			24
1980 Unemplo	byment Compensation			6
	Total Students and Fringe Benefits			80
	d Fringe Benefits by Fund			
D11374	RU Barton School Underg Recruiting			80
	Total Students and Fringe Benefits			80
Total Sa	laries and Fringe Benefits		-	7,580
	d Fringe Benefits by Fund			
D11374	RU Barton School Underg Recruiting		-	7,580
	Total Salaries and Fringe Benefits		-	7,580
	OTHER OPERATING EXPENDITURES (OOE)		3	
	ual Services			3,248
7F Commo				50
7H Capital (-			40
Total OOE by Fire	Total OOE			3,338
Total OOE by Fur D11374				3,338
011074	Total OOE by Fund			3,338
	-			
	E and Expenditures		-	10,918
	penditures by Fund			10.040
	RU Barton School Underg Recruiting		-	10,918
i otal Fi	E and Expenditures by Fund		-	10,918

W.S.U ANNUAL BUDGET 102371 - Business Oper and Analytics Lab For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES		· · <u>·</u>	
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	
			· · · · · · · · · · · · · · · · · · ·	
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1180 Unclassi	fied Salaries-Lecturer			2,539
	Total Unclassified Salaries		-	2,539
Total Unclassified	d 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 Le	ave Pymt Assessment			1
1911 Medicare	-			3
1912 OASDI				158
1970 Workers	Compensation			8
1980 Unemplo	pyment Compensation			;
	Total Students and Fringe Benefits			223
Total Students an	d Fringe Benefits by Fund			
	RU Bus Oper and Analytics Lab			223
	Total Students and Fringe Benefits			223
Total Sa	laries and Fringe Benefits			2,762
	I Fringe Benefits by Fund			
	RU Bus Oper and Analytics Lab		-	2,762
	Total Salaries and Fringe Benefits		-	2,762
			3	
7C Contract				220
7C Contract 7F Commo				220
	Total OOE			420
Total OOE by Fur			· · · · · · · · · · · · · · · · · · ·	420
-	RU Bus Oper and Analytics Lab			420
011140	Total OOE by Fund			420
				+20
	E and Expenditures		-	3,182
	penditures by Fund			
	RU Bus Oper and Analytics Lab		-	3,182
Total FT	E and Expenditures by Fund		-	3,182

Wichita State University Fiscal Year 2022 Annual Operating Budget

Barton School of Business General Academic Instruction Program

Instruction Budget Summary

			General U	Jse Fu	inds					
<u>Expenditures</u>	Sta	ate General Fund	 neral Fees ition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits										
University Support Staff Salaries	\$	30,688	\$ -	\$	30,688	0.5%	\$	4,880	\$ 35,568	0.3%
Unclassified Salaries		4,393,929	758,281		5,152,210	81.3%		3,401,697	8,553,908	71.5%
Student Salaries		-	-		-	0.0%		45,359	45,359	0.4%
Fringe Benefits		1,113,718	191,855		1,305,573	20.6%		688,628	1,994,201	16.7%
Shrinkage		(126,298)	(21,665)		(147,963)	-2.3%		-	(147,963)	-1.2%
Subtotal Salaries and Fringe Benefits	\$	5,412,037	\$ 928,471	\$	6,340,508	100.0%	\$	4,140,565	\$ 10,481,073	87.6%
Other Operating Expenditures	\$	-	\$ -	\$	-	0.0%	\$	1,488,219	\$ 1,488,219	12.4%
Total Instruction Budget	\$	5,412,037	\$ 928,471	\$	6,340,508	100.0%	\$	5,628,784	\$ 11,969,292	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Func		% of General Use Funds	Re	estricted Use Funds	% of Restricted Use Fund	 Total Funds	% of Total Funds
School of Accountancy	10.50	\$ 9!	59,099	15.1%	\$	708,062	12.6%	\$ 1,667,161	13.9%
Barton School Contingency	-		-	0.0%		-	0.0%	-	0.0%
Economics	13.82	9	72,637	15.3%		875,433	15.6%	1,848,070	15.4%
Graduate Studies in Business	3.00	24	41,627	3.8%		192,264	3.4%	433,891	3.6%
Marketing	8.00	90	03,893	14.3%		282,634	5.0%	1,186,527	9.9%
Management	18.00	1,53	38,700	24.3%		1,395,299	24.8%	2,933,999	24.5%
Finance, Real Estate and Decision Sciences	14.00	1,72	24,552	27.2%		665,463	11.8%	2,390,015	20.0%
Barton School Operations	-		-	0.0%		1,211,585	21.5%	1,211,585	10.1%
Barton School Lecturers	-		-	0.0%		-	0.0%	-	0.0%
Executive Master in Business Administration	1.00		-	0.0%		236,044	4.2%	236,044	2.0%
Barton School Out of State Travel	-		-	0.0%		62,000	1.1%	62,000	0.5%
Total Instruction Budget	68.32	\$ 6,34	40,508	100.0%	\$	5,628,784	100.0%	\$ 11,969,292	100.0%

Summary excludes nonreportable expenditures

Wichita State University Fiscal Year 2022 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 2022

			2022 /	2022 Adopted	
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
COUC		USS SALARIES	Months	· · · •	Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	993770	Assistant Professor of Middle/Secondary Mathematics	0		
		Neihaus, Aubrey	9	1.00	55,000
	995871	Elementary Liaison			
		Vacant		0.70	23,717
		This position is fully funded from restricted use sources.			
	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	,		
	557200	Vacant		0.70	24,315
		This position is fully funded from restricted use sources.			
	997832	Associate Educator			
		Vacant	9	1.00	44,550
	007033	Wishita State Professional Davidenment School Lisioon Elementar			
	997833	Wichita State Professional Development School Liaison - Elementary McArthur, Jodi	9	0.70	24,696
		This position is fully funded from restricted use sources.			_ ,,
	008064	Associate Educator			
	330004	Opalewski, Victoria	9	1.00	43,315
		- /			
	998350	Professor Cramer, Katherine	9	1.00	70,308
			0	1.00	70,000
	998367	Professor			
		Heilman, Elizabeth	9	1.00	70,000
	998392	Professor			
		Alagic, Mara	9	1.00	77,635
	998415	Assistant Professor & First Year Seminar Coordinator			
		Rife, Aaron	9	0.50	30,858
	008433	Assistant Professor			
	550452	Byun, Jaehwan	9	1.00	52,588

W.S.U ANNUAL BUDGET 102009 - Curriculum & Instruction For Fiscal Year 2022

			2 <u>022</u> A	dopted
Account Position	Name or		Budget	A
Code Number	Account Description	Months	FTE	Amount
998438	3 Professor			
	Liu, Fuchang	9	1.00	69,039
				,
99845	5 Assistant Professor of Elementary Education			
	Ko, Dosun	9	1.00	50,000
998462	2 Department Chair & Professor			
	Granada, Arthur	12	1.00	89,775
998470	Assistant Professor			
	Vacant		1.00	60,000
00080	1 Office Manager			
99909	1 Office Manager	12	1.00	44 400
	Aubrey, Angela	12	1.00	41,122
1110 Uncl-Sal	aries-Seasonal and Temp			10,000
	fied Salaries-Lecturer			420,000
1160 Unclass	Sal-OT/Comp/AHR			1,000
	Total Unclassified Salaries		16.23	1,352,923
Total Unclassified	I Salaries by Fund			.,,
A0003	GU State General Fund		4.63	259,757
A2000	GU General Fees Fund		9.50	589,438
D10048	RU Curriculum and Instruction		2.10	153,728
D11395	RU Teacher Apprentice Program		-	350,000
	Total Unclassified Salaries by Fund		16.23	1,352,923
	STUDENT ASSISTANTS AND BEI	NEFITS		
1210 Student	STUDENT ASSISTANTS AND BEI	NEFITS		3,333
	Salaries-WS-WSU Match	NEFITS		3,333 9,896
1220 Student	Salaries-WS-WSU Match Sal-Workstudy Federal	NEFITS		9,896
1220 Student 1690 Shrinkag	Salaries-WS-WSU Match Sal-Workstudy Federal Je	NEFITS		9,896 (25,434)
1220 Student 1690 Shrinkag	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment	NEFITS		9,896
1220 Student 1690 Shrinkag 1760 State Le	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement	NEFITS		9,896 (25,434) 9,026
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability	NEFITS		9,896 (25,434) 9,026 69,271
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability	NEFITS		9,896 (25,434) 9,026 69,271 9,237
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 -
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance roup Health Insurance	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers	Salaries-WS-WSU Match Sal-Workstudy Federal ge ave Pymt Assessment Retirement sability ent Health Insurance Kids Health Insurance roup Health Insurance Compensation	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation syment Compensation	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation byment Compensation Total Students and Fringe Benefits	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo	Salaries-WS-WSU Match Sal-Workstudy Federal ge ave Pymt Assessment Retirement sability ent Health Insurance Kids Health Insurance roup Health Insurance Compensation oyment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement sability ent Health Insurance Kids Health Insurance roup Health Insurance Compensation byment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - - 86,207 4,222 1,074 297,305
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicard 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement lability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation oyment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048	Salaries-WS-WSU Match Sal-Workstudy Federal e ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance roup Health Insurance compensation oyment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048 D11395	Salaries-WS-WSU Match Sal-Workstudy Federal e ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation yment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction RU Teacher Apprentice Program	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305 30,443
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement ability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation byment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction RU Teacher Apprentice Program Federal Work Study Program	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305 30,443 10,001
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048 D11395	Salaries-WS-WSU Match Sal-Workstudy Federal e ave Pymt Assessment Retirement sability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation yment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction RU Teacher Apprentice Program	NEFITS		9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305 30,443
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048 D11395 R40041	Salaries-WS-WSU Match Sal-Workstudy Federal le ave Pymt Assessment Retirement ability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation byment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction RU Teacher Apprentice Program Federal Work Study Program	NEFITS	16.23	9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305 30,443 10,001
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048 D11395 R40041	Salaries-WS-WSU Match Sal-Workstudy Federal e ave Pymt Assessment Retirement ability e ent Health Insurance Kids Health Insurance roup Health Insurance compensation oyment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction RU Teacher Apprentice Program Federal Work Study Program Total Students and Fringe Benefits I aries and Fringe Benefits	NEFITS	16.23	9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305 30,443 10,001 297,305
1220 Student 1690 Shrinkag 1760 State Le 1830 Regents 1850 TIAA Dis 1911 Medicare 1912 OASDI 1750 Depende 1752 Healthy 1950 Single G 1970 Workers 1980 Unemplo Total Students an A0003 A2000 D10048 D11395 R40041	Salaries-WS-WSU Match Sal-Workstudy Federal e ave Pymt Assessment Retirement ability e ent Health Insurance Kids Health Insurance roup Health Insurance Compensation oyment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU Curriculum and Instruction RU Teacher Apprentice Program Federal Work Study Program Total Students and Fringe Benefits laries and Fringe Benefits	NEFITS	 	9,896 (25,434) 9,026 69,271 9,237 19,119 81,714 29,640 - 86,207 4,222 1,074 297,305 63,987 176,569 16,305 30,443 10,001 297,305

W.S.U ANNUAL BUDGET 102009 - Curriculum & Instruction For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10048	RU Curriculum and Instruction		2.10	170,033
	D11395	RU Teacher Apprentice Program		-	380,443
	R40041	Federal Work Study Program		-	10,001
		Total Salaries and Fringe Benefits		16.23	1,650,228
		OTHER OPERATING EXPENDITURES (OOE	.)		
7C	Contract	ual Services			70,404
7F	Commod	lities			36,783
7H	Capital C	Dutlay			100
7Z	Transfers	s Out			15,000
		Total OOE			122,287
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			49,279
	D10048	RU Curriculum and Instruction			73,008
		Total OOE by Fund			122,287
	Total FT	E and Expenditures		16.23	1,772,515
Total FTE	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.63	323,744
	A2000	GU General Fees Fund		9.50	815,286
	D10048	RU Curriculum and Instruction		2.10	243,041
	D11395	RU Teacher Apprentice Program		-	380,443
	R40041	Federal Work Study Program		-	10,001
	Total FT	E and Expenditures by Fund		16.23	1,772,515

W.S.U ANNUAL BUDGET 102010 - Applied Studies Technology Center For Fiscal Year 2022

			_ 2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	MONUIS		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		<u> </u>	<u> </u>
Total USS Salarie	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	J			
	Total Unclassified Salaries		-	-
	d Salaries by Fund			
A0003	GU State General Fund Total Unclassified Salaries by Fund			-
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS			
	Salaries-Regular			16,932
1690 Shrinka	-			(390 112
1850 TIAA Di	ave Pymt Assessment			-
1911 Medicar	•			-
1912 OASDI	•			-
	Compensation			53
1980 Unempl	byment Compensation			14
	Total Students and Fringe Benefits			16,721
Total Students ar	nd Fringe Benefits by Fund			
A0003	GU State General Fund			16,721
	Total Students and Fringe Benefits			16,721
Total Sa	alaries and Fringe Benefits			16,721
	d Fringe Benefits by Fund			- ,
A0003	GU State General Fund		-	16,721
	Total Salaries and Fringe Benefits		-	16,721
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contrac	tual Services			3,100
7F Commo	dities			600
7H Capital	Dutlay			22,673
	Total OOE			26,373
Total OOE by Fu	nd			
A2000	GU General Fees Fund			25,673
D10049	6,7			700
	Total OOE by Fund			26,373
Total F	TE and Expenditures			43,094
	penditures by Fund			
A0003	GU State General Fund		-	16,721
A2000	GU General Fees Fund		-	25,673
	RU Education Technology Center		-	700
Total F	E and Expenditures by Fund		-	43,094

W.S.U ANNUAL BUDGET 102013 - Applied Studies Contingency For Fiscal Year 2022

				_2022.4	Adopted
	Position	Name or		Budget	
Code	Number		Months	FTE	Amount
1000) USS Sal	USS SALARIES aries-Permanent			
	000 00.				
		Total USS Salaries		-	-
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · · · ·	
1100) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
		2 Associate Professor			
		Vacant		1.00	45,762
	99843 <i>′</i>	Professor			
		Vacant		1.00	44,135
		Total Unclassified Salaries		2.00	89,897
Total Un	classified	I Salaries by Fund			00,001
	A2000	GU General Fees Fund		2.00	89,897
		Total Unclassified Salaries by Fund		2.00	89,897
1600) Shrinkag	STUDENT ASSISTANTS AND BENEFITS			(2,249)
	-	ave Pymt Assessment			(2,249)
) TIAA Dis	-			900
	Medicare	-			1,304
	2 OASDI				5,575
1970) Workers	Compensation			277
		yment Compensation			73
		Total Students and Fringe Benefits			6,475
Total Stu	udents an	d Fringe Benefits by Fund			· · ·
	A2000	GU General Fees Fund			6,475
		Total Students and Fringe Benefits			6,475
	Total Sa	laries and Fringe Benefits		2.00	96,372
Total Sa		I Fringe Benefits by Fund			50,072
i otal ou	A2000	GU General Fees Fund		2.00	96,372
		Total Salaries and Fringe Benefits		2.00	96,372
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			-
Total OC	DE by Fun	d			
		Total OOE by Fund			-
	Total FT	E and Expenditures		2.00	96,372
Total FT		penditures by Fund		2.00	30,31Z
······	A2000	GU General Fees Fund		2.00	96,372
		E and Expenditures by Fund		2.00	96,372
		· · · · · · · · · · · · · · · · · · ·			,

W.S.U ANNUAL BUDGET 102015 - Human Performance Studies For Fiscal Year 2022

				2022	Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		aries-Permanent			
	999397	Administrative Assistant	12	1 00	21 262
		Johnson, Stacy	12	1.00	31,262
		Total USS Salaries		1.00	31,262
Total US		s by Fund			
	A0003	GU State General Fund		1.00	31,262
		Total USS Salaries by Fund		1.00	31,262
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend) 5 Athletic Training Clinical Education Coordinator			
		Bailey, Whitney	10	1.00	54,146
	007500	Associate Professor, Prg Dir Ath Train			
	991 992	Bomgardner, Richard	12	1.00	81,638
		Dongardior, Rohard	12	1.00	01,030
	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	52,663
		\$3,000 of this position is funded from restricted use sources.			0_,000
	998450) Human Performance Educator			
		Vacant		1.00	35,000
		This position is fully funded from restricted use sources.			
	998700) Department Chair, Assistant Educator			
		Hamm, Deborah	12	1.00	81,667
		\$15,000 of this position is funded from restricted use sources.			- ,
1115	Unclassif	ïed Salaries-Add'l Comp			29,000
		Total Unclassified Salaries		6.70	462,484
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		3.76	255,903
	A2000	GU General Fees Fund		1.70	124,581
	D10053	RU Human Performance Studies		1.24	82,000
		Total Unclassified Salaries by Fund		6.70	462,484
		STUDENT ASSISTANTS AND BENEFITS	3		
		Salaries-Regular			1,152
	Shrinkag				(11,992)
		ave Pymt Assessment			3,271
		Retirement			4,405
	-	Retirement			36,341
	TIAA Dis Medicare				4,941
1911	weucare				6,960

W.S.U ANNUAL BUDGET 102015 - Human Performance Studies For Fiscal Year 2022

Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits by Fund 82,897 A2000 GU State General Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 115,498 Total Students and Fringe Benefits 7.70 A0003 GU State General Fund 4.76 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 7.70 609,244 Total Salaries and Fringe Benefits 7.70 609,244 Otter OPERATING EXPENDITURES (OOE) 7.70 609,244 You Salaries and Fringe Benefits 7.70 609,244 Total Salaries and Fringe Benefits 7.70 609,244 You Salaries and Fringe Benefits 7.70 609,244 You Salaries and Fringe Benefits 7.70 609,244 Total Sou Services 7.70 <t< th=""><th></th><th></th><th></th><th></th><th></th><th>Adopted</th></t<>						Adopted
1912 OASDI 29,739 1750 Dependent Health Insurance 7,410 1950 Single Group Health Insurance 31,349 1970 Workers Compensation 330 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits by Fund 82,897 A0003 GU State General Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 115,498 Total State General Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 115,498 Total State General Fund 4.76 A0003 GU State General Fund 4.76 A0003 GU State General Fund 1.7.0 A0003 RU Human Performance Studies 1.24 D10053 RU Human Performance Studies 1.24 Total Salaries and Fringe Benefits 7.70 Contractual Services 34,865 7F Commodities 14,300 7HER OPERATING EXPENDITURES (OOE) 31,000 7C Iontractual Services 34,865 7F Commodities 14,764 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th></t<>						
1750 Dependent Health Insurance 7,410 1950 Single Group Health Insurance 31,349 1970 Workers Compensation 1,532 1980 Unemployment Compensation 300 Total Students and Fringe Benefits 115,498 701 Students and Fringe Benefits 115,498 Total Students and Fringe Benefits 115,498 70200 GU General Fees Fund 82,897 A0003 GU State General Fund 82,897 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits 7.70 609,244 Total State General Fund 4.76 A0003 GU State General Fund 4.76 A0003 GU State General Fund 1.70 A0003 GU State General Fund 3.100 Total Stalaries and Fringe Benefits 7.70 Fotal Stalaries and Fringe Benefits 1.24 D10053 RU Human Performance Studies 1.4 Total OOE 60,765 7F Commodities 14,764			Account Description	Months	FTE	
1950 Single Group Health Insurance 31,349 1970 Workers Compensation 1,532 1980 Unemployment Compensation 390 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits by Fund 82,897 A0003 GU State General Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 13,395 Total Students and Fringe Benefits 7.70 A0003 GU State General Fund 4.76 A0003 GU State General Fund 4.76 A0003 GU State General Fund 1.70 A0003 GU State General Fund 4.76 A0003 GU State General Fund 1.70 A0003 GU State General Fund 1.70 A0003 GU Gu General Fees Fund 1.70 D10053 RU Human Performance Studies 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 7.70 609,244 M2000 GU General Fees Fund 14,764 14,764 D10053 RU Human Performance Studies 46,001 3,100 <						,
1970 Workers Compensation 1,532 1980 Unemployment Compensation 390 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits by Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 113,395 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits 7.70 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Statries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 34,865 34,865 7C Contractual Services 34,865 14,300 7L capital Outlay 8,500 3,100 7Z Transfers Out 3,100 60,765 Total OOE 60,765 46,001 Total OOE		•				,
1980 Unemployment Compensation 390 Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits by Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 13,395 Total Students and Fringe Benefits 115,498 Total State General Fees Fund 19,206 D10053 RU Human Performance Studies 13,395 Total State General Fees Fund 4.76 A0003 GU General Fees Fund 4.76 A0003 GU General Fees Fund 1.70 A0003 GU General Fees Fund 1.70 A0003 GU General Fees Fund 1.70 D10053 RU Human Performance Studies 1.24 Total Salaries and Fringe Benefits 7.70 609,244 C Contractual Services 34,865 7F Commodities 7.70 609,244 7C Contractual Services 34,865 7F Commodities 7.70 609,755 7C and OOE 60,755 60,755 Tot		-	•			
Total Students and Fringe Benefits 115,498 Total Students and Fringe Benefits by Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 113,395 Total Students and Fringe Benefits 115,498 Total State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 7.70 609,244 Total Salaries and Fringe Benefits 7.70 609,244 Votal Salaries and Fringe Benefits 1.24 95,395 Total Soluties 7.70 609,244 7C Contractual Services 7.70 34,865 7F Commodities 7.70 609,765 Total OOE 6			•			-
Total Students and Fringe Benefits by Fund 82,897 A0003 GU State General Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 115,498 Total Students and Fringe Benefits 7.70 609,244 Total Salaries and Fringe Benefits by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.7.0 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 Motional Services 7.70 609,244 Total Salaries and Fringe Benefits 7.70 609,244 Motional Services 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 Motional Services 7.70 609,244 Total Salaries and Fringe Benefits 7.70 609,244 Motional Services 7.70 609,244 Total Services 7.70 609,244 Total Services 7.70 60,765 To	1980) Unemplo	yment Compensation			390
A0003 GU State General Fund 82,897 A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 13,395 Total Students and Fringe Benefits 115,498 Total Salaries and Fringe Benefits 7.70 A2000 GU General Fees Fund 4.76 A0003 GU State General Fund 4.76 A0003 GU General Fees Fund 1.70 A0003 GU General Fees Fund 7.70 D10053 RU Human Performance Studies 1.24 D10053 RU Human Performance Studies 34,865 7F Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE 60,765 Total OOE 60,765 Total OOE 46,001 Total OOE by Fund 46,001 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 670,009			Total Students and Fringe Benefits			115,498
A2000 GU General Fees Fund 19,206 D10053 RU Human Performance Studies 13,395 Total Students and Fringe Benefits 115,498 Total Salaries and Fringe Benefits by Fund 7.70 609,244 Total Salaries and Fringe Benefits by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 View State General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7Z Transfers Out 3,100 Total OOE 60,765 60,765 Total OOE 60,765 60,765 Total OOE by Fund 60,765 60,765 Total OOE by Fund 6	Total Stu	udents an	d Fringe Benefits by Fund			
D10053 RU Human Performance Studies 13,395 Total Students and Fringe Benefits 115,498 Total Salaries and Fringe Benefits by Fund 7.70 A0003 GU State General Fund 4.76 A2000 GU General Fees Fund 1.70 D10053 RU Human Performance Studies 1.24 D10053 RU Human Performance Studies 7.70 D10053 RU Human Performance Studies 1.24 Total Salaries and Fringe Benefits 7.70 609,244 Total Salaries and Fringe Benefits 7.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 Total Salaries and Fringe Benefits 7.70 609,765 Total OOE 60,765 60,765 To		A0003	GU State General Fund			82,897
Total Students and Fringe Benefits 115,498 Total Salaries and Fringe Benefits by Fund 7.70 609,244 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE 60,765 60,765 Total OOE 60,765 46,001 Total OOE by Fund 60,765 46,001 A2000 GU General Fees Fund 14,764 D1053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 60,765 Total OOE by Fund 60,765 770 Total OOE by Fund 7.70 670,002 Total FTE and Expendit		A2000	GU General Fees Fund			19,206
Total Salaries and Fringe Benefits by FundA0003GU State General Fund4.76370,062A2000GU General Fees Fund1.70143,787D10053RU Human Performance Studies1.2495,395Total Salaries and Fringe Benefits7.70609,244OTHER OPERATING EXPENDITURES (OOE)7CContractual Services34,8657FCommodities14,3007HCapital Outlay8,5007ZTransfers Out31,00Total OOETotal OOETotal OOETotal OOETotal OOETotal OOETotal OOE by FundA2000GU General Fees Fund14,764D10053RU Human Performance Studies46,001Total OOE by Fund60,76560,765Total FTE and Expenditures7.70670,009Total GU State General Fund4.76A0003GU State General Fund4.76A0003GU State General Fund4.76A0003GU State General Fund4.76A0003GU State General Fund1.70A0003GU General Fees Fund1.70D10053RU Human Performance Studies1.24110053RU Human Performance Studies1.24124141,396		D10053	RU Human Performance Studies			13,395
Total Salaries and Fringe Benefits by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE 60,765 Total OOE 60,765 Total OOE 14,764 A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 60,765 Total OOE by Fund 7.70 670,009 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 4.76 370,062 A0003 GU State General Fund 4.76 </td <td></td> <td></td> <td>Total Students and Fringe Benefits</td> <td></td> <td></td> <td>115,498</td>			Total Students and Fringe Benefits			115,498
Total Salaries and Fringe Benefits by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 7Z Total OOE 60,765 Total OOE 60,765 Total OOE 14,764 A2000 GU General Fees Fund 14,764 A14,764 14,764 46,001 Total OOE by Fund 60,765 Total OOE by Fund 7.70 670,009 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 </td <td></td> <td>Total Sa</td> <td>laries and Fringe Benefits</td> <td></td> <td>7.70</td> <td>609,244</td>		Total Sa	laries and Fringe Benefits		7.70	609,244
A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 143,787 D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE 60,765 Total OOE 60,765 Total OOE 46,001 A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 <tr< td=""><td>Total Sa</td><td>laries and</td><td>Fringe Benefits by Fund</td><td></td><td></td><td></td></tr<>	Total Sa	laries and	Fringe Benefits by Fund			
D10053 RU Human Performance Studies 1.24 95,395 Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE 60,765 Total OOE 14,764 A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund 7.70 670,009 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396					4.76	370,062
Total Salaries and Fringe Benefits 7.70 609,244 OTHER OPERATING EXPENDITURES (OOE) 34,865 7F Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 7Z Total OOE 60,765 Total OOE 00 GU General Fees Fund 14,764 10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total OOE by Fund 46,001 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 1.70 158,551 A0003 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396		A2000	GU General Fees Fund		1.70	143,787
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund A2000 GU General Fees Fund Total OOE by Fund 46,001 Total OOE by Fund 60,765 Total OOE by Fund 60,765 Total OOE by Fund 46,001 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 Total FTE and Expenditures by Fund 4.76 A0003 GU State General Fund 4.76 A2000 GU General Fees Fund 1.70 A2000 GU General Fees Fund 1.70 D10053 RU Human Performance Studies 1.24		D10053	RU Human Performance Studies		1.24	95,395
7C Contractual Services 34,865 7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396			Total Salaries and Fringe Benefits		7.70	609,244
7F Commodities 14,300 7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE Total OOE A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 Total OOE by Fund 46,001 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 A0003 GU State General Fund 4.76 A2000 GU General Fees Fund 1.70 A2000 GU General Fees Fund 1.24 D10053 RU Human Performance Studies 1.24			OTHER OPERATING EXPENDITURES (00	DE)	· .	
7H Capital Outlay 8,500 7Z Transfers Out 3,100 Total OOE Total OOE A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund 4.76 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396	7C	Contract	ual Services			34,865
7Z Transfers Out 3,100 Total OOE Total OOE by Fund A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396	7F	Commod	lities			14,300
Total OOE 60,765 Total OOE by Fund 40,001 A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund A0003 GU State General Fund 4.76 A2000 GU General Fees Fund 1.70 D10053 RU Human Performance Studies 1.24	7H	I Capital C	Dutlay			8,500
Total OOE by FundA2000GU General Fees Fund14,764D10053RU Human Performance Studies46,001Total OOE by Fund60,765Total OOE by FundTotal FTE and Expenditures7.70670,009Total FTE and Expenditures by FundA0003GU State General Fund4.76A2000GU General Fees Fund1.70D10053RU Human Performance Studies1.24	7Z	Transfers	s Out			3,100
A2000 GU General Fees Fund 14,764 D10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396			Total OOE			60,765
D10053 RU Human Performance Studies 46,001 Total OOE by Fund 60,765 Total FTE and Expenditures 7.70 670,009 Total FTE and Expenditures by Fund 4.76 370,062 A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396	Total OC	DE by Fun	d			
Total OOE by Fund60,765Total FTE and Expenditures7.70Total FTE and Expenditures by Fund7.70A0003GU State General FundA2000GU General Fees FundD10053RU Human Performance Studies1.24141,396		A2000	GU General Fees Fund			14,764
Total FTE and Expenditures7.70670,009Total FTE and Expenditures by Fund4.76370,062A0003GU State General Fund4.76370,062A2000GU General Fees Fund1.70158,551D10053RU Human Performance Studies1.24141,396		D10053	RU Human Performance Studies			46,001
Total FTE and Expenditures by FundA0003GU State General Fund4.76370,062A2000GU General Fees Fund1.70158,551D10053RU Human Performance Studies1.24141,396			Total OOE by Fund			60,765
A0003 GU State General Fund 4.76 370,062 A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396		Total FT	E and Expenditures		7.70	670,009
A2000 GU General Fees Fund 1.70 158,551 D10053 RU Human Performance Studies 1.24 141,396	Total FT	E and Exp	penditures by Fund			
D10053 RU Human Performance Studies 1.24 141,396		A0003	GU State General Fund		4.76	370,062
		A2000	GU General Fees Fund		1.70	158,551
Total FTE and Expenditures by Fund 7.70 670,009		D10053	RU Human Performance Studies		1.24	141,396
		Total FT	E and Expenditures by Fund		7.70	670,009

W.S.U ANNUAL BUDGET 102018 - Applied Studies Support Services For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	aries-Permanent			
1020 USS Sa	aries_OT		_	18
1020 000 00	Total USS Salaries			18
				10
Total USS Salarie				
A0003	GU State General Fund		-	18
	Total USS Salaries by Fund		-	18
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
99530	2 Assistant to the Dean's Offices/Records Specialist/Scholarship			
	Coordinator	12	0.00	00 545
	Myers, Andrew	12	0.60	29,515
99720	1 Academic Advisor			
	Barnes, Sheri	12	0.90	35,568
99761	2 Academic Advisor			
	Vacant	12	1.00	37,555
00701	8 Licensure Specialist			
99791	Sherrod Mount, Tierney	12	1.00	43,098
		12	1.00	40,090
99846	1 Education Support Services Director			
	Langley, Sherena	12	1.00	55,632
	Total Unclassified Salaries		4.50	201,368
Total Unclassified	d 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
	Salaries-WS-WSU Match			2,883
1220 Student	Sal-Workstudy Federal			8,560
1690 Shrinkag	je			(6,535)
	ave Pymt Assessment			1,463
1810 KPERS				3
1830 Regents 1850 TIAA Dis				17,119 2,017
1911 Medicar	•			2,017
1912 OASDI	~			12,023
	ent Health Insurance			9,633
	roup Health Insurance			28,214
1970 Workers	Compensation			685
1980 Unemplo	pyment Compensation			175
	Total Students and Fringe Benefits			87,253
	d Fringe Benefits by Fund			
A0003	GU State General Fund			78,602
K40041	Federal Work Study Program			8,651

W.S.U ANNUAL BUDGET 102018 - Applied Studies Support Services For Fiscal Year 2022

			20 <u>22</u> /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total Students and Fringe Benefits			87,253
Total Sa	alaries and Fringe Benefits		4.50	288,639
Total Salaries and	d Fringe Benefits by Fund			
A0003	GU State General Fund		4.50	279,988
R40041	Federal Work Study Program		-	8,651
	Total Salaries and Fringe Benefits		4.50	288,639
	OTHER OPERATING EXPENDITURES	(OOE)	3	
7C Contract	tual Services			23,275
7F Commo	dities			3,000
7H Capital (Dutlay			2,975
	Total OOE			29,250
Total OOE by Fur	nd			
A2000	GU General Fees Fund			17,000
D10055	RU Education Support Services			12,250
	Total OOE by Fund			29,250
Total F1	E and Expenditures		4.50	317,889
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		4.50	279,988
A2000	GU General Fees Fund		-	17,000
D10055	RU Education Support Services		-	12,250
R40041	Federal Work Study Program		-	8,651
Total F1	E and Expenditures by Fund		4.50	317,889
W.S.U ANNUAL BUDGET 102019 - Counsel, Leadership, Ed & Sch Psych For Fiscal Year 2022

				2022 Adopted			
	Position	Name or	Months	Budget FTE			
Code	Number	Account Description USS SALARIES	Months		Amount		
1000	USS Sala	aries-Permanent					
		Total USS Salaries		-	-		
Total US	S Salaria	by Fund					
1012105	S Salaries	s by Fund					
		Total USS Salaries by Fund		-	-		
		UNCLASSIFIED SALARIES					
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)					
1100		Graduate Programs Enrollment & Retention Specialist					
		Seymour, Grant	12	1.00	42,016		
	00/171	Administrative Specialist					
	994171	Verbeck, Leigh	12	1.00	35,006		
					00,000		
	995792	Clinical Educator & Coordinator, Online Teacher Education	_				
		Wood, Andrea	9	1.00	62,000		
		\$45,435 of this position is funded from restricted use sources.					
	995923	Assistant Professor					
		Thiele, Julie	9	1.00	61,500		
	006/57	Professor in Latinx Studies					
	990437	Torres Rivera, Edil	12	1.00	80,000		
		,			00,000		
	996711	Associate Clinical Professor	_				
		Goodvin, Sharon This position is fully funded from restricted use sources.	9	1.00	49,375		
		This position is fully funded from restricted use sources.					
	997169	Assistant Clinical Professor					
		Sherwood, Kristin	9	1.00	50,950		
	007170	Assistant Clinical Professor - District Leadership Program					
	337170	Gooch, Deanna	9	1.00	51,000		
					0 1,000		
	997210	Associate Professor	_				
		Bray, Susan	9	1.00	60,901		
	997831	Assistant Professor					
		Beeler, Angela	9	1.00	57,950		
	997841	Assistant Professor/ Clinical Director Maghsoudi, Mahsa	12	1 00	50 600		
		Magnooudi, Mansa	12	1.00	50,600		
	997874	Assistant Professor in Special Education					
		Panos, Kristin	9	1.00	50,000		
	998102	Professor					
	550192	Celoni, Justine	9	1.00	60,000		
					,		

W.S.U ANNUAL BUDGET 102019 - Counsel, Leadership, Ed & Sch Psych For Fiscal Year 2022

Code Position Name or Account Description Months FTE Anount 998339 Professor 9 1.00 88,502 998398 Professor 9 1.00 88,502 998398 Professor 9 1.00 78,354 998401 Associate Professor 9 1.00 60,551 998423 Assistant Professor 9 1.00 62,000 998439 Associate Professor 9 1.00 62,000 998439 Associate Professor 9 1.00 57,513 998451 Associate Professor 9 1.00 58,669 998453 Associate Professor 9 1.00 58,240 998464 Associate Professor 9 1.00 56,193 998463 Assistant Educator 9 1.00 60,000 998464 Assistant Educator 9 1.00 61,976 998464 Assistant Educator 9 1.00 54,123					_2022 A	Adopted
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Mullins, Philip91.0054,123998605Interim Senior Director of Faculty Development, CLES Department He and Professor Fiorini, Jody121.00100,969999905Clinical Educator - Teacher Apprentice Program Vacant This position is fully funded from restricted use sources.1.0040,7701115Unclassified Salaries-Add'l Comp55,000Total Unclassified Salaries7001,656,00870112.00724,934A0003GU State General Fund12.10A0003GU State General Fund12.10A0003GU General Fees Fund12.10D10056RU Counseling, Educ & Sch Psych0.17D11715RU Teacher Apprentice Program-TAP2.73135,580135,580						
998605Interim Senior Director of Faculty Development, CLES Department He and Professor Fiorini, Jody121.00100,969999905Clinical Educator - Teacher Apprentice Program Vacant This position is fully funded from restricted use sources.1.0040,7701115Unclassified Salaries-Add'l Comp Total Unclassified Salaries55,000Total Unclassified Salaries27.001,656,008Total Unclassified Salaries by Fund12.00724,934A2000GU General Fees Fund D1005612.10730,494D10056RU Counseling, Educ & Sch Psych D117150.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580		998468	•			
and Professor Fiorini, Jody121.00100,969999905 Clinical Educator - Teacher Apprentice Program Vacant This position is fully funded from restricted use sources.1.0040,7701115 Unclassified Salaries-Add'I Comp55,000Total Unclassified Salaries27.001,656,008Total Unclassified Salaries by Fund12.00724,934A0003GU State General Fund12.10730,494A2000GU General Fees Fund0.1765,000D10056RU Counseling, Educ & Sch Psych0.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580			Mullins, Philip	9	1.00	54,123
and Professor Fiorini, Jody121.00100,969999905 Clinical Educator - Teacher Apprentice Program Vacant This position is fully funded from restricted use sources.1.0040,7701115 Unclassified Salaries-Add'I Comp55,000Total Unclassified Salaries27.001,656,008Total Unclassified Salaries by Fund12.00724,934A0003GU State General Fund12.10730,494A2000GU General Fees Fund0.1765,000D10056RU Counseling, Educ & Sch Psych0.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580		998605	Interim Senior Director of Faculty Development, CLES Department He	2		
Fiorini, Jody121.00100,969999905Clinical Educator - Teacher Apprentice Program Vacant This position is fully funded from restricted use sources.1.0040,7701115Unclassified Salaries-Add'I Comp55,000Total Unclassified Salaries27.001,656,008Total Unclassified SalariesA0003GU State General Fund12.00724,934A2000GU General Fees Fund12.10730,494D10056RU Counseling, Educ & Sch Psych0.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580		000000				
999905 Clinical Educator - Teacher Apprentice Program Vacant1.0040,770This position is fully funded from restricted use sources.1.0040,7701115 Unclassified Salaries-Add'l Comp55,000Total Unclassified Salaries27.001,656,008Total Unclassified Salaries by Fund27.001,656,008A0003GU State General Fund12.00724,934A2000GU General Fees Fund12.10730,494D10056RU Counseling, Educ & Sch Psych0.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580				12	1.00	100.969
Vacant This position is fully funded from restricted use sources.1.0040,7701115 Unclassified Salaries-Add'I Comp55,000Total Unclassified Salaries27.001,656,008Total Unclassified Salaries by Fund12.00724,934A0003GU State General Fund12.10730,494A2000GU General Fees Fund12.10730,494D10056RU Counseling, Educ & Sch Psych0.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580			· · · ·			,
This position is fully funded from restricted use sources.1115 Unclassified Salaries-Add'I Comp55,000Total Unclassified Salaries27.001,656,008Total Unclassified Salaries27.00GU State General Fund12.00A0003GU State General Fund12.00724,934A2000GU General Fees Fund12.10730,494D10056RU Counseling, Educ & Sch Psych0.1765,000D11715RU Teacher Apprentice Program-TAP2.73135,580		999905	Clinical Educator - Teacher Apprentice Program			
1115 Unclassified Salaries-Add'l Comp 55,000 Total Unclassified Salaries 27.00 1,656,008 Total Unclassified Salaries by Fund A0003 GU State General Fund 12.00 724,934 A2000 GU General Fees Fund 12.10 730,494 D10056 RU Counseling, Educ & Sch Psych 0.17 65,000 D11715 RU Teacher Apprentice Program-TAP 2.73 135,580					1.00	40,770
Total Unclassified Salaries 27.00 1,656,008 Total Unclassified Salaries by Fund </td <td></td> <td></td> <td>This position is fully funded from restricted use sources.</td> <td></td> <td></td> <td></td>			This position is fully funded from restricted use sources.			
Total Unclassified Salaries 27.00 1,656,008 Total Unclassified Salaries by Fund </td <td>1115 </td> <td>Inclossifi</td> <td>ied Salaries-Add'l Comp</td> <td></td> <td></td> <td>55 000</td>	1115	Inclossifi	ied Salaries-Add'l Comp			55 000
Total Unclassified Salaries by Fund 12.00 724,934 A0003 GU State General Fund 12.10 730,494 A2000 GU General Fees Fund 12.10 730,494 D10056 RU Counseling, Educ & Sch Psych 0.17 65,000 D11715 RU Teacher Apprentice Program-TAP 2.73 135,580	1115 (Uncidessili			27.00	
A0003 GU State General Fund 12.00 724,934 A2000 GU General Fees Fund 12.10 730,494 D10056 RU Counseling, Educ & Sch Psych 0.17 65,000 D11715 RU Teacher Apprentice Program-TAP 2.73 135,580	Total Uncl	laccified			27.00	1,000,000
A2000 GU General Fees Fund 12.10 730,494 D10056 RU Counseling, Educ & Sch Psych 0.17 65,000 D11715 RU Teacher Apprentice Program-TAP 2.73 135,580			-		12 00	724 934
D10056 RU Counseling, Educ & Sch Psych 0.17 65,000 D11715 RU Teacher Apprentice Program-TAP 2.73 135,580						
D11715RU Teacher Apprentice Program-TAP2.73135,580						
Total Unclassified Salaries by Fund 27.00 1,656,008	[D11715			2.73	
			Total Unclassified Salaries by Fund		27.00	1,656,008

W.S.U ANNUAL BUDGET 102019 - Counsel, Leadership, Ed & Sch Psych For Fiscal Year 2022

A				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
			· · ·	
1200 Student (STUDENT ASSISTANTS AND BENEFITS			11 261
	Salaries-Regular Salaries-WS-WSU Match			11,361
				3,333
	Sal-Workstudy Federal			9,896 (43,841
1690 Shrinkage				()
	ave Pymt Assessment			11,106
1830 Regents				137,306
1850 TIAA Disa 1911 Medicare				16,571 23,539
1912 OASDI				100,599
	nt Health Insurance			25,159
	Kids Health Insurance			25,159
-	roup Health Insurance			178,627
1950 Single Gi 1970 Workers	•			5,192
	-			1,336
	yment Compensation			
	Total Students and Fringe Benefits			480,882
	d Fringe Benefits by Fund			
A0003	GU State General Fund			207,384
A2000	GU General Fees Fund			215,689
	RU Counseling, Educ & Sch Psych			13,126
	RU Teacher Apprentice Program-TAP			34,682
R40041	Federal Work Study Program			10,001
	Total Students and Fringe Benefits			480,882
Total Sal	laries and Fringe Benefits		27.00	2,136,890
Fotal Salaries and	Fringe Benefits by Fund			
A0003	GU State General Fund		12.00	932,318
A2000	GU General Fees Fund		12.10	946,183
D10056	RU Counseling, Educ & Sch Psych		0.17	78,126
D11715	RU Teacher Apprentice Program-TAP		2.73	170,262
R40041	Federal Work Study Program		-	10,001
	Total Salaries and Fringe Benefits		27.00	2,136,890
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contractu				84,548
7F Commod	ities			45,277
7H Capital O	utlay			22,528
7Z Transfers	; Out			21,700
	Total OOE			174,053
otal OOE by Fun	d			
A2000	GU General Fees Fund			29,719
D10056	RU Counseling, Educ & Sch Psych			144,334
	Total OOE by Fund			174,053
			27.00	2,310,943
Total FTI	E and Expenditures			
	E and Expenditures penditures by Fund			
	enditures by Fund		12.00	
otal FTE and Exp	-		12.00 12.10	932,318
Fotal FTE and Exp A0003	GU State General Fund GU General Fund GU General Fees Fund			932,318 975,902
Total FTE and Exp A0003 A2000	GU State General Fund GU General Fees Fund RU Counseling, Educ & Sch Psych		12.10	932,318 975,902 222,460
Fotal FTE and Exp A0003 A2000 D10056	GU State General Fund GU General Fund GU General Fees Fund		12.10 0.17	932,318 975,902

W.S.U ANNUAL BUDGET 102020 - Human Performance Studies Equipment For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montho		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Tatal UOO Oslaria	a har Friend			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	
	- -			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	-			
7H Capital 0	OTHER OPERATING EXPENDITURES (OOE)			2,000
	Total OOE			2,000
Total OOE by Fur				
A2000	GU General Fees Fund			2,000
	Total OOE by Fund			2,000
Total FT	E and Expenditures			2,000
	penditures by Fund			
A2000	GU General Fees Fund		-	2,000
Total FT	E and Expenditures by Fund		-	2,000

W.S.U ANNUAL BUDGET 102038 - Sport Management For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES		1	
1000 USS Salaries-Permanent			
Total USS Salaries		<u> </u>	
Total USS Salaries by Fund			
Total USS Salaries by Fund		<u> </u>	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 993053 Assistant Professor and Applied Learning Coordinator			
Berry, Bobby	9	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
Noble, Jenrey	5	1.00	01,219
998404 Assistant Professor - Sport Management			
Ross, Richard	9	1.00	55,832
998411 Associate Professor	9	1 00	61.044
Kim, Wonyoung	9	1.00	61,941
998414 Interim Associate Dean College Applied Studies, Chairperson and			
Professor			
Vermillion, Mark	12	1.00	106,587
\$6,000 of this position is funded from restricted use sources.			
998761 Office Manager			
Steinbach, Dana	12	1.00	31,554
1115 Unclassified Salaries-Add'l Comp			13,000
1180 Unclassified Salaries-Lecturer			2,000
Total Unclassified Salaries		6.80	419,633
Total Unclassified Salaries by Fund			
A0003 GU State General Fund		1.74	142,187
A2000 GU General Fees Fund D10902 RU Sport Management		5.00 0.06	256,446 21,000
Total Unclassified Salaries by Fund		6.80	419,633
		0.00	410,000
STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular			2,648
1690 Shrinkage			(12,218)
1760 State Leave Pymt Assessment			2,792
1810 KPERS Retirement			4,446
1830 Regents Retirement			32,820
1850 TIAA Disability			4,179
1911 Medicare			5,875
1912 OASDI			25,101

W.S.U ANNUAL BUDGET 102038 - Sport Management For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	
Code		Account Description	Months	FTE	Amount
	•	ent Health Insurance			18,526
	-	roup Health Insurance			45,456
		Compensation			1,306
1980	U Unempic	yment Compensation			330
		Total Students and Fringe Benefits			131,261
Total St		d Fringe Benefits by Fund			
	A0003	GU State General Fund			39,330
	A2000	GU General Fees Fund			85,627
	D10902	RU Sport Management			6,304
		Total Students and Fringe Benefits			131,261
	Total Sa	laries and Fringe Benefits		6.80	550,894
Total Sa	alaries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		1.74	181,517
	A2000	GU General Fees Fund		5.00	342,073
	D10902	RU Sport Management		0.06	27,304
		Total Salaries and Fringe Benefits		6.80	550,894
		OTHER OPERATING EXPENDITURES (OOE)			
70	C Contract	ual Services			22,229
7F	F Commod	lities			8,259
7H	H Capital C	Dutlay			2,500
72	Z Transfers	s Out			3,100
		Total OOE			36,088
Total O	OE by Fun	d			
	A2000	GU General Fees Fund			11,669
	D10390	RU Sport Management Alumni Fund			1,200
	D10902	RU Sport Management			23,219
		Total OOE by Fund			36,088
	Total FT	E and Expenditures		6.80	586,982
		•			,
Total FT		penditures by Fund			
Total FT		penditures by Fund GU State General Fund		1.74	181.517
Total FT	E and Exp	GU State General Fund		1.74 5.00	181,517 353.742
Total F1	FE and Exp A0003 A2000	GU State General Fund GU General Fees Fund			353,742
Total F1	FE and Exp A0003	GU State General Fund			181,517 353,742 1,200 50,523

W.S.U ANNUAL BUDGET 102404 - Teacher Apprentice Program (TAP) For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALA			Amount
1000 USS Salaries-Permanent			
Total USS Salaries			
Total USS Salaries by Fund			
Total USS Salarias by Fund			
Total USS Salaries by Fund		-	
UNCLASSIFIED	SALARIES		
1100 Unclassified Salaries-Permanent (Including 1105 - Stip	end)		
	,		
Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund			
Total Unclossified Selevice by Fund			
Total Unclassified Salaries by Fund		-	
STUDENT ASSISTANTS	S AND BENEFITS		
Total Students and Eringe Banefite			
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund			
Total Students and Fringe Benefits			-
Total Calarian and Frings Departite			
Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund		-	
Total Salaries and Tringe Benefits by Tunu			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXF 7C Contractual Services	ENDITURES (OUE)		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 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
	i olai 033 Salaries		-	-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
1110 Upol So	larias Second and Temp			200 154
	laries-Seasonal and Temp Total Unclassified Salaries			300,154 300,154
Total Unclassifio	d Salaries by Fund		-	300,154
A2000	GU General Fees Fund		_	300,154
712000	Total Unclassified Salaries by Fund			300,154
				000,104
	STUDENT ASSISTANTS AND BENEFITS		-	
1690 Shrinka	-			(7,438)
	ave Pymt Assessment			1,982
1911 Medicar	e			4,353
1912 OASDI	Componentian			18,610
	Compensation			925
1980 Unemple	byment Compensation			241
	Total Students and Fringe Benefits			18,673
	nd Fringe Benefits by Fund			40.070
A2000	GU General Fees Fund			18,673
	Total Students and Fringe Benefits			18,673
Total Sa	alaries and Fringe Benefits			318,827
	d Fringe Benefits by Fund			· ·
	GU General Fees Fund		-	318,827
	Total Salaries and Fringe Benefits		-	318,827
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by Fur	nd			
	Total OOE by Fund			-
	-			
	TE and Expenditures		-	318,827
	penditures by Fund			
A2000	GU General Fees Fund		-	318,827
Total F	E and Expenditures by Fund		-	318,827

W.S.U ANNUAL BUDGET 102212 - WSU ESports Varsity For Fiscal Year 2022

Account Peakton Name of Account Budget FTE Amount 1000 USS Salaries Image: Control of the second sec				_ 202 <u>2 /</u>	Adopted
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1000 Unclassified Salaries Permanent (including 1105 - Stipend) 997081 Coordinator, WSU Varsily ESports Team Catder, Courthey This position is fully funded from restricted use sources. 12 100 Unclassified Salaries by Fund D11516 RU Esports Varsity 100 38,570 Total Unclassified Salaries by Fund D11516 RU Esports Varsity 100 Stude thealth Insurance 100 TAO Disability 100 Stude thealth Insurance 101700 Operation 102 Oscillation 103 Students and Fringe Benefits 104 Unclassified Selaries and Fringe Benefits 1051 Students and Fringe Benefits 1051 Students and Fringe Benefits 1052 Total Students and Fringe Benefits 1053 Represent Varsity 10.0 G7,628 1052 Total Students and Fringe Benefits 100 G7,628 10150 CDE transmitted 100 G7,628 1012 COE transmitted 100 G7,628 1012 COE Total FE and Expenditures 100 G7,653 1010 Operation 100 G7,653 1010 CF,653 1010 CF,653 1010 CF,653 1010 CF,653 1010 CF,653 1010 CF,655 1012 CF, 20, 20, 20, 20, 20, 20, 20, 20, 20, 20			Months	Budget	
1000 USS Salaries Permanent Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 997081 Coordinator, WSU Varially Exponse Team Calder, Courtney 12 100 Unclassified Salaries Permanent (Including 1105 - Stipend) 997081 Coordinator, WSU Varially Exponse Team Calder, Courtney 12 1100 Unclassified Salaries by Fund Total Unclassified Salaries by Fund D11516 RU Exponts Varsity 1200 Student Salaries-Regular 14000 1700 Unclassified Salaries by Fund 1700 Unclassified Salaries by Fund 1700 Student Salaries-Regular 1100 Student Salaries-Regular 1100 Student Salaries-Regular 11100 Exponts Varsity 1120 Student Salaries and Finge Benefits 1200 Student Salaries and Finge Benefits 1200 Student Health Insurance 120 Single Group Health Insurance 121 Students and Fringe Benefits			MONUNS		Amount
Total USS Salaries by Fund . UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (including 1105 - Stipend) 997081 Coordinator, WSU Varisity ESports Team 12 1.00 38.570 Total Unclassified Salaries 1.00 38.570 Total Unclassified Salaries 1.00 38.570 Total Unclassified Salaries 1.00 38.570 Total Unclassified Salaries by Fund 1.00 38.570 STUDENT ASSISTANTS AND BENEFITS 1000 Student Salaries Regimement 3.279 1300 Student Salaries - Regular 14.000 140.00 38.570 Total Suderies and Fringe Benefits 2.360 1000 TitASISTANTS AND BENEFITS 10100 Engentits by Fund	1000 USS Sa				
Total USS Salaries by Fund . UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (including 1105 - Stipend) 997081 Coordinator, WSU Varisity ESports Team 12 1.00 38.570 Total Unclassified Salaries 1.00 38.570 Total Unclassified Salaries 1.00 38.570 Total Unclassified Salaries 1.00 38.570 Total Unclassified Salaries by Fund 1.00 38.570 STUDENT ASSISTANTS AND BENEFITS 1000 Student Salaries Regimement 3.279 1300 Student Salaries - Regular 14.000 140.00 38.570 Total Suderies and Fringe Benefits 2.360 1000 TitASISTANTS AND BENEFITS 10100 Engentits by Fund					
Total USS Salaries by Fund		Total USS Salaries			
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 This position is fully funded from restricted use sources. 12 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 1200 Student Salaries Regular 1.00 38.570 1200 Student Salaries Regular 14.000 38.570 1200 Student Salaries-Regular 14.000 38.570 1200 Student Salaries and Fringe Benefits 2.360 38.570 12150 Students and Fringe Benefits 2.360 38.570 1200 Students and Fringe Benefits 2.360 39.570 12161 Students and Fringe Benefits 2.9058 2.9058 12161 Cote Starts arisity 1.00 67.628 12161 Students and Fringe Benefit	Total USS Salarie	es by Fund			
1100 Unclassified Salaries-Permanent (including 1105 - Stipend) 997081 Coordinator, WSU Varsity Esports Team Calder, Courtney 12 1.00 38,570 This position is fully funded from restricted use sources. 1.00 38,570 Total Unclassified Salaries by Fund 1.00 38,570 D11518 RU Espots Varsity 1.00 38,570 Total Unclassified Salaries by Fund 1.00 38,570 1200 Student Salaries-Regular 14,000 38,570 1210 Student Salaries-Regular 14,000 38,570 12150 Compensation 23,058 525 525		Total USS Salaries by Fund		-	-
997081 Coordinator, WSU Varsity ESports Team Calder, Courtney 12 1.00 38,570 This position is fully funded from restricted use sources. Total Unclassified Salaries by Fund D11516 RU Esports Varsity 1.00 38,570 Total Unclassified Salaries by Fund 2.00 1760 State Leave Pymt Assessment 3.279 1850 TIAA Disability 3.36 1911 Medicare 2.360 1755 Dependent Health Insurance 7.837 1970 Workers Compensation 163 1980 Unemployment Compensation 163 1980 Unemployment Compensation 163 1980 Unemployment Compensation 163 1980 Unemployment Compensation 163 1910 D11516 RU Esports Varsity 29,058 Total Students and Fringe Benefits 1.00 67,628 Total OCE 11,925 Total OCE 11,925 Total OCE 11,925 Total OCE 11,925 Total OCE by Fund 1.02 D11516 RU Esports Varsity 1.02 Total OCE by Fund 1.02 D11516 RU Esports Varsity 1.02 Total OCE by Fund 1.02 D11516 RU Esports Varsity 1.02 Total FE and Expenditures 4.02 D11516 RU Esports Varsity 1.02 Total FE and Expenditure		UNCLASSIFIED SALARIES		<u>,</u>	
997081 Coordinator, WSU Varsity ESports Team Calder, Courtney 12 1.00 38,570 This position is fully funded from restricted use sources. Total Unclassified Salaries by Fund D11516 RU Esports Varsity 1.00 38,570 Total Unclassified Salaries by Fund 2.00 1760 State Leave Pymt Assessment 3.279 1850 TIAA Disability 3.36 1911 Medicare 2.360 1755 Dependent Health Insurance 7.387 1970 Workers Compensation 163 1980 Unemployment Compensation 163 1980 Unemployment Compensation 163 1980 Unemployment Compensation 163 1980 Unemployment Compensation 163 1910 D11516 RU Esports Varsity 29,058 Total Students and Fringe Benefits 1.00 67,628 Total OCE 11,925 Total OCE 11,925 Total OCE 11,925 Total OCE 11,925 Total OCE by Fund 1.02 D11516 RU Esports Varsity 1.02 Total OCE by Fund 1.02 D11516 RU Esports Varsity 1.02 Total OCE by Fund 1.02 D11516 RU Esports Varsity 1.02 Total FE and Expenditures 4.02 D11516 RU Esports Varsity 1.02 Total FE and Expenditure	1100 Unclass	sified Salaries-Permanent (Including 1105 - Stinend)			
Calder, Courtney121.0038,570Tris position is fully funded from restricted use sources.1.0038,570Total Unclassified Salaries1.0038,570Total Unclassified Salaries by Fund1.0038,570D11516RU Esports Varsity1.0038,570Total Unclassified Salaries by Fund1.0038,570STUDENT ASSISTANTS AND BENEFITS14,0901760State Leave Pyrnt Assessment3481830Regents Retirement3,2791850TIAA Disability3861911Medicare5521912OASDI2,3601750Dependent Health Insurance7,8371970Workers Compensation1631980Unemployment Compensation1631990Dintolf RU Esports Varsity29,058Total Students and Fringe Benefits29,058Total Students and Fringe Benefits1.00011516RU Esports Varsity1.00011516RU Esports Varsity1.00011516RU Esports Varsity1.00011516RU Esports Varsity1.0011516RU Esports Varsity1.02Total OOE11,925Total OOE11,925Total OOE by Fund11,925Total ODE by Fund1.00011516RU Esports Varsity1.0079,553Total FE and Expenditures by Fund1.00011516RU Esports Varsity1.00701 OOE by Fund1.0079,553Total F					
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	Total F	TE and Expenditures by Fund		1.00	79,553

W.S.U ANNUAL BUDGET 102352 - Foresight 20/20 Operating Fund For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	
Code Number	Account Description	Months	FTE	Amount
1000 USS Sal	USS SALARIES aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
			-	-
	UNCLASSIFIED SALARIES		· · ·	
1100 Unalaga	ified Colorise Dermonent (Including 1105 Stinend)			
TTUU UTICIASS	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
1210 Student	SIDDENT ASSISTANTS AND BENEFITS Salaries-WS-WSU Match			4,068
	Sal-Workstudy Federal			6,037
1690 Shrinkag	-			(46)
	ave Pymt Assessment			68
1970 Workers	Compensation			33
1980 Unemplo	yment Compensation			9
	Total Students and Fringe Benefits			10,169
Total Students an	d Fringe Benefits by Fund			
A2000	GU General Fees Fund			2,011
	RU Foresight 20/20 Operations			2,057
R40041	Federal Work Study Program			6,101
	Total Students and Fringe Benefits			10,169
Total Sa	laries and Fringe Benefits			10,169
	I Fringe Benefits by Fund			· · · · · ·
A2000	GU General Fees Fund		-	2,011
D11384	RU Foresight 20/20 Operations		-	2,057
R40041	, ,		-	6,101
	Total Salaries and Fringe Benefits		-	10,169
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				1
	Total OOE			1
Total OOE by Fun	d			
D11384	RU Foresight 20/20 Operations			1
	Total OOE by Fund			1
Total FT	E and Expanditures			40.470
	E and Expenditures penditures by Fund		-	10,170
A2000	GU General Fees Fund		_	2,011
D11384			-	2,011
R40041			-	6,101
	E and Expenditures by Fund		-	10,170
	· ·			,

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Applied Studies General Academic Instruction Program

Instruction Budget Summary

			General L	Jse Fi	unds							
Expenditures		State General General Fees Fund (Tuition) Fund		Total		% of General Use Budget	Restricted Use Funds		Total Budget		% of Total Budget	
Salaries and Fringe Benefits												
University Support Staff Salaries	\$	31,280	\$	-	\$	31,280	0.6%	\$	-	\$	31,280	0.5%
Unclassified Salaries		1,584,149		2,091,010		3,675,159	75.5%		807,308		4,482,467	73.8%
Student Salaries		42,007		5,833		47,840	1.0%		30,352		78,192	1.3%
Fringe Benefits		496,024		577,393		1,073,417	22.1%		112,556		1,185,973	19.5%
Shrinkage		(49,110)		(60,987)		(110,097)	-2.3%		-		(110,097)	-1.8%
Subtotal Salaries and Fringe Benefits	\$	2,104,350	\$	2,613,249	\$	4,717,599	96.9%	\$	950,216	\$	5,667,815	93.3%
Other Operating Expenditures	\$		\$	150,104	\$	150,104	3.1%	\$	257,812	\$	407,916	6.7%
Total Instruction Budget	\$	2,104,350	\$	2,763,353	\$	4,867,703	100.0%	\$	1,208,028	\$	6,075,731	100.0%

Instruction Budget Summary by Organization

Organization	FTE	G	eneral Use Funds	% of General Use Funds	Re	estricted Use Funds	% of Restricted Use Fund	 Total Funds	% of Total Funds
Curriculum and Instruction	16.23	\$	1,139,030	23.4%	\$	618,485	51.2%	\$ 1,757,515	28.9%
Applied Studies Technology Center	-		42,394	0.9%		700	0.1%	43,094	0.7%
Applied Studies Contingency	2.00		96,372	2.0%		-	0.0%	96,372	1.6%
Human Performance Studies	7.70		528,613	10.9%		138,296	11.4%	666,909	11.0%
Applied Studies Capital Equipment	-		-	0.0%		-	0.0%	-	0.0%
Applied Studies Support Services	4.50		296,988	6.1%		20,901	1.7%	317,889	5.2%
Counseling, Leadership, Education and School Psych	27.00		1,908,220	39.2%		381,023	31.5%	2,289,243	37.7%
Human Performance Studies Equipment	-		2,000	0.0%		-	0.0%	2,000	0.0%
Sport Management	6.80		535,259	11.0%		48,623	4.0%	583,882	9.6%
Applied Studies Lecturers	-		318,827	6.5%		-	0.0%	318,827	5.2%
Applied Studies Out-of-State Travel	-		-	0.0%		-	0.0%	-	0.0%
Total Instruction Budget	64.23	\$	4,867,703	100.0%	\$	1,208,028	100.0%	\$ 6,075,731	100.0%

Summary excludes nonreportable expenditures

Wichita State University Fiscal Year 2022 Annual Operating Budget

Instruction Program Program Code 42000

College of Engineering Instruction Program Budget Units

Boeing Distinguished Professorship Aerospace Engineering **Electrical & Computer Engineering Engineering Capital Equipment** Industrial and Manufacturing Engineering **Mechanical Engineering Engineering Program Fee Electrical Engr and Computer Science Biomedical Engineering Aerospace Engineering Program Fee Electrical Engr Program Fee Industrial Engr Program Fee** Mechanical Engineering Program Fee Engineering Technology Bomhoff Distinguished Professorship **Bloomfield Distinguished Professorship**

Engineering Technology Support Biomedical Engineering Program Fee Engineering Technology Program Fee Nanotechnology Team (Nanogroup) Engineering Flight Structures Lab College of Engineering – BioME Lab Engr-Indus Prod Ener Eff Lab (IPEEL) Biomaterials and Bioengineering Lab Advanced Mfg Processes Lab Neuro-Robotics Lab Facility Design, Logistics & Prod Lab School of Computing Bloomfield Innov Distinguished Professorship Flight Simulation and Dynamics Lab Center for Energy Studies

W.S.U ANNUAL BUDGET 101525 - Boeing Distinguished Prof-OOE For Fiscal Year 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Montins		Amount
1000	USS Sala	aries-Permanent			
		T. (. 1.100. 0.)			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · · · ·	
1100) Unclassi	ified Salaries-Permanent (Including 1105 - Stipend)			
1115	5 Unclassif	fied Salaries-Add'l Comp			17,523
		sistants-Research			31,250
		Total Unclassified Salaries			48,773
Total Un	classified	Salaries by Fund			-,
		RU Boeing Distinguished Prof-OOE		-	48,773
		Total Unclassified Salaries by Fund		-	48,773
		STUDENT ASSISTANTS AND BENEFITS		· · · · · ·	
1760) State Lea	ave Pymt Assessment			322
1830	Regents	Retirement			1,490
) TIAA Dis	•			176
	Medicare				255
	2 OASDI				1,087
		Compensation			151
1980	Unempio	yment Compensation			40
Tatal Ct		Total Students and Fringe Benefits			3,521
Total Sti		d Fringe Benefits by Fund RU Boeing Distinguished Prof-OOE			3,521
	D10007	Total Students and Fringe Benefits			3,521 3,521
		Total otudents and I mige benents			5,521
	Total Sa	laries and Fringe Benefits		-	52,294
Total Sa	laries and	Fringe Benefits by Fund			
	D10007	5 5		-	52,294
		Total Salaries and Fringe Benefits		-	52,294
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commod				7,008
		Total OOE			7,008
Total OC	DE by Fun	d			
	D10007				7,008
		Total OOE by Fund			7,008
	Total FT	E and Expenditures			59,302
Total FT		penditures by Fund			, =
	-	RU Boeing Distinguished Prof-OOE		-	59,302
		E and Expenditures by Fund			59,302

W.S.U ANNUAL BUDGET 102022 - Aerospace Engineering For Fiscal Year 2022

				_20227	Adopted
	Position	Name or	Marsha	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries			
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend) Professor			
	000110	Vizzini, Anthony	9	1.00	243,754
		This position is fully funded from restricted use sources.			
	004016	Senior Administrative Assistant			
	334010	Cook, Laura	12	1.00	36,421
)
	996959	Student Academic Success Advisor	10	(
		Blackerby, Angela	12	1.00	41,615
	997178	Associate Professor			
		Dutta, Atri	9	1.00	83,304
	997226	Aerospace Engineering Lab Manager			
	007220	Reust, Randall	12	1.00	50,003
	997270	Associate Teaching Professor Buerge, Brandon	9	1.00	50 700
		Dueige, Drandon	5	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
		This position is fully funded from restricted use sources.			
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering			
		Hoffmann, Klaus	9	1.00	148,220
		\$17,500 of this position is funded from restricted use sources.			
	997894	Professor			
	001001	Yang, Chihdar	9	1.00	112,120
	997995	Professor Keshavanarayana, Suresh	9	1.00	105 207
		Konavanarayana, ourost	3	1.00	105,387
	998062	Professor			
		Steck, James	9	1.00	125,526
	998338	Professor			
		Vacant		0.25	31,737

W.S.U ANNUAL BUDGET 102022 - Aerospace Engineering For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	This position is fully funded from restricted use sources.	Months		Amount
	998341	Associate Professor			
		Vacant		0.50	44,041
		This position is fully funded from restricted use sources.			
	998375	Chairperson and Professor			
		Miller, Leonard	12	1.00	165,966
	998380	Assistant Professor			
		Sharma, Bhisham	9	1.00	82,986
		This position is fully funded from restricted use sources.			
	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
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		17.75	1,723,641
Total Ur	nclassified	Salaries by Fund		11.15	1,723,041
	A0003	GU State General Fund		10.88	1,086,837
	A2000	GU General Fees Fund		2.00	78,036
	D10067	RU Aerospace Engineering		0.12	17,500
	D10803	RU Aerospace Eng Salary-Course Fee		3.75	481,611
	D10809	RU Aerospace Eng Salaries - EEG		1.00	59,657
		Total Unclassified Salaries by Fund		17.75	1,723,641
		STUDENT ASSISTANTS AND BENEFITS		,	
		Salaries-Regular			9,617
) Shrinkag				(34,423)
		ave Pymt Assessment			11,450
	-	Retirement			140,076
) TIAA Disa				17,247
	1 Medicare				24,450
	2 OASDI				97,142
	-	nt Health Insurance oup Health Insurance			44,462
	0	Compensation			125,394 5,348
		yment Compensation			1,366
1000	onemple	Total Students and Fringe Benefits		·	442,129
Total St	udents and	d Fringe Benefits by Fund			772,123
	A0003	GU State General Fund			290,524
	A2000	GU General Fees Fund			19,692
	D10067	RU Aerospace Engineering			4,511
	D10803	RU Aerospace Eng Salary-Course Fee			105,001
	D10809	RU Aerospace Eng Salaries - EEG			22,401
	2.0000				, -

W.S.U ANNUAL BUDGET 102022 - Aerospace Engineering For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		17.75	2,165,770
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		10.88	1,377,361
	A2000	GU General Fees Fund		2.00	97,728
	D10067	RU Aerospace Engineering		0.12	22,011
	D10803	RU Aerospace Eng Salary-Course Fee		3.75	586,612
	D10809	RU Aerospace Eng Salaries - EEG		1.00	82,058
		Total Salaries and Fringe Benefits		17.75	2,165,770
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			8,988
7F	Commod	lities			6,315
		Total OOE			15,303
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			15,303
		Total OOE by Fund			15,303
	Total FT	E and Expenditures		17.75	2,181,073
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		10.88	1,377,361
	A2000	GU General Fees Fund		2.00	113,031
	D10067	RU Aerospace Engineering		0.12	22,011
	D10803	RU Aerospace Eng Salary-Course Fee		3.75	586,612
	D10809	RU Aerospace Eng Salaries - EEG		1.00	82,058
	Total FT	E and Expenditures by Fund		17.75	2,181,073

W.S.U ANNUAL BUDGET 102023 - Electrical & Computer Engineering For Fiscal Year 2022

		2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WORUS		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	9 Associate Teaching Professor			
	Zewde, Tewodros	9	1.00	60,391
	This position is fully funded from restricted use sources.			
99766	6 Associate Educator			
00100	Rani, Manira	9	1.00	56,940
	This position is fully funded from restricted use sources.			00,010
00775	4 Professor			
33113	Jewell, Ward	9	0.50	68,271
	This position is fully funded from restricted use sources.	-	0.00	00,211
99813	1 Associate Professor			
00010	Vacant		1.00	91,700
	This position is fully funded from restricted use sources.			- ,
99824	0 Associate Professor			
	Vacant		0.50	44,676
	This position is fully funded from restricted use sources.			
99835	9 Associate Professor			
	Pang, Chengzong	9	1.00	87,172
99836	3 Associate Professor Aravinthan, Visvakumar	9	1.00	125,285
		5	1.00	125,205
99836	5 Associate Professor			
	Ding, Yanwu	9	1.00	90,853
	This position is fully funded from restricted use sources.			
99836	6 Associate Professor			
	Eslami, Ali	9	1.00	89,397
99837	8 Associate Professor			
	Asaduzzaman, A	9	1.00	91,812
99838	2 Professor Watkins, John	9	1.00	105,597
		5	1.00	105,597
99859	1 Senior Administrative Assistant			
	Cunningham, Kayla	12	1.00	30,659

W.S.U ANNUAL BUDGET 102023 - Electrical & Computer Engineering For Fiscal Year 2022

					Adopted
Account Code	Position		Monthe	Budget FTE	Amount
Joue	Number	Account Description	Months	FIE	Amount
	998622	EECS Lab Manager and Technology Instructor			
		Girireddy Gari, Veerasena Reddy	12	1.00	48,33
		This position is fully funded from restricted use sources.			,
		Total Unclassified Salaries		12.00	991,09
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		6.00	529,92
	D11696	RU ECE Faculty Salaries		6.00	461,16
		Total Unclassified Salaries by Fund		12.00	991,09
		STUDENT ASSISTANTS AND BENEF			
1200	Student	Salaries-Regular	110		8,26
	Shrinkag	-			(15,97
	0	ave Pymt Assessment			6,60
		Retirement			4,32
1830	Regents	Retirement			70,05
	TIAA Dis				9,91
	Medicare	-			13,84
	OASDI				59,16
		nt Health Insurance			33,34
	-	roup Health Insurance			78,37
	-	Compensation			3,08
		yment Compensation			77
1000	onompio	Total Students and Fringe Benefits			271,76
Fotal Stu	idonte an	d Fringe Benefits by Fund			2/1,/0
i otai Sti	A0003	GU State General Fund			154 56
	D11696				154,56 117,20
	D11090	-			
		Total Students and Fringe Benefits			271,76
		laries and Fringe Benefits		12.00	1,262,85
Total Sa		Fringe Benefits by Fund			
		GU State General Fund		6.00	684,48
	D11696	RU ECE Faculty Salaries		6.00	578,37
		Total Salaries and Fringe Benefits		12.00	1,262,85
		OTHER OPERATING EXPENDITURES (00E)		
		ual Services			12,94
7F	Commod	ities			14,51
		Total OOE			27,46
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			27,46
		Total OOE by Fund			27,46
	Total FT	E and Expenditures		12.00	1,290,32
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		6.00	684,48
	A2000	GU General Fees Fund		-	27,46
	D11696	RU ECE Faculty Salaries		6.00	578,37
					- /

W.S.U ANNUAL BUDGET 102024 - Engineering Capital Equipment For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 000 Salaries			
Total USS Salarie	s by Fund			
	Tatal USO Optimization has French			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		,	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	l Salaries by Fund			
	Total Unabasified Calarias by Fund			
	Total Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			<u> </u>
	I Fringe Benefits by Fund			
	<u>.</u>			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		3	
7H Capital C				11,697
	Total OOE			11,697
Total OOE by Fun	d			
A2000	GU General Fees Fund			11,697
	Total OOE by Fund			11,697
Total FT	E and Expenditures		-	11,697
	benditures by Fund			•
A2000	GU General Fees Fund		-	11,697
Total FT	E and Expenditures by Fund		-	11,697

W.S.U ANNUAL BUDGET 102025 - Industrial & Manufacturing Engr For Fiscal Year 2022

			2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES			7 thound
1000	USS Sala	aries-Permanent			
1090	USS Sala	aries-Vaca		-	163
		Total USS Salaries		-	163
Total US	S Salaries	s by Fund			
10101 00	A0003	GU State General Fund		-	163
		Total USS Salaries by Fund		-	163
	-	UNCLASSIFIED SALARIES			
1100) Unclassi	fied 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
	007168	Associate Professor			
	557 100	Salari, Ehsan	9	1.00	85,022
	997598	Assistant Professor Nannapaneni, Saideep	9	1.00	02.000
			9	1.00	83,000
	997660	Professor			
		Weheba, Gamal	9	1.00	105,450
	997662	Professor			
		Yildirim, Mehmet	9	1.00	106,818
	008260	Professor			
	990200	Madhavan, Viswanatha	9	0.87	113,952
					,
	998351	Professor Gupta, Deepak	9	1.00	98,704
		Supra, Deepar	5	1.00	90,704
	998352	Engineering Educator			
		Mason, Cindi	9	1.00	55,850
	998355	Assistant Professor			
		Si, Wujun	9	1.00	83,000
	998372	Chairperson and Professor			
	000072	Krishnan, Krishna	12	1.00	149,939
	998434	Assistant Professor Boldsaikhan, Enkhsaikhan	9	1.00	83,000
			Ū	1.00	00,000
	998480	Assistant Professor	2		
		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 2022

					Adopted
	Position Number		Mantha	Budget FTE	Amount
Code	Number	Account Description	Months	FIE	Amount
1115	5 Unclassi	fied Salaries-Add'l Comp			20,000
1180) Unclassi	fied Salaries-Lecturer			25,000
1150) Grad As	sistants-Direct Instruction			15,531
1130) Grad As	sistants-Research			3,925
		Total Unclassified Salaries		13.87	1,276,584
Total Un	classified	I Salaries by Fund			
	A0003	GU State General Fund		13.87	1,212,128
	D10069	RU Ind & Manufacturing Engineering		-	64,456
		Total Unclassified Salaries by Fund		13.87	1,276,584
		STUDENT ASSISTANTS AND BEN	IEFITS	· · · · ·	
1200) Student	Salaries-Regular			9,617
1690) Shrinkag	le			(35,580)
1760) State Lea	ave Pymt Assessment			8,496
1830	Regents	Retirement			104,739
1850) TIAA Dis	ability			12,327
1911	Medicare	9			18,063
1912	2 OASDI				76,766
	-	ent Health Insurance			25,935
	-	roup Health Insurance			93,027
		Compensation			3,969
1980) Unemplo	pyment Compensation			1,028
		Total Students and Fringe Benefits			318,387
Total St	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			312,366
	D10069	RU Ind & Manufacturing Engineering			6,021
		Total Students and Fringe Benefits			318,387
	Total Sa	laries and Fringe Benefits		13.87	1,595,134
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		13.87	1,524,657
	D10069	RU Ind & Manufacturing Engineering		-	70,477
		Total Salaries and Fringe Benefits		13.87	1,595,134
		OTHER OPERATING EXPENDITURE	ES (OOE)	1	
		ual Services			8,453
7F	Commod	lities			3,801
		Total OOE			12,254
Total OC	DE by Fun	ld			
	A2000	GU General Fees Fund			12,254
		Total OOE by Fund			12,254
	Total FT	E and Expenditures		13.87	1,607,388
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		13.87	1,524,657
	A2000	GU General Fees Fund		-	12,254
	D10069	RU Ind & Manufacturing Engineering		-	70,477

W.S.U ANNUAL BUDGET 102026 - Mechanical Engineering For Fiscal Year 2022

			2022 Adopted		
Account				Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sala	iries-Permanent			
		Total USS Salaries			-
Total USS	S Salaries	by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Department Chair and Professor			
		Ravigururajan, Tiruvadi	12	1.00	145,930
	002027	Destances and Discretized Chain			
	993027	Professor and Bloomfield Chair Rahman, Muhammad	9	1.00	165,587
		This position is fully funded from restricted use sources.	9	1.00	105,587
	996723	Assistant Professor			
		Wei, Wei	9	1.00	81,298
		This position is fully funded from restricted use sources.			
	996742	Assistant Professor			
		Burugupally, Sindhu Preetham	9	1.00	81,192
		This position is fully funded from restricted use sources.			- , -
	007474				
	997171	Assistant Professor	9	1.00	84 000
		Asmatulu, Eylem This position is fully funded from restricted use sources.	9	1.00	81,099
	997548	Associate Professor			
		Nair, Rajeev	9	1.00	88,063
	997621	Professor			
	007021	Asmatulu, Ramazan	9	1.00	105,138
					,
	997661	Associate Professor			
		Vacant		1.00	94,332
		This position is fully funded from restricted use sources.			
	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	9	1.00	85,918
		This position is fully funded from restricted use sources.			,
	998344	Associate Professor	0		••·
		Yihun, Yimesker	9	1.00	86,177

W.S.U ANNUAL BUDGET 102026 - Mechanical Engineering For Fiscal Year 2022

				_2022 /	Adopted
Account		Name or		Budget	
Code	Number	Account Description This position is fully funded from restricted use sources.	Months	FTE	Amount
		This position is fully funded from restricted use sources.			
	998345	Associate Professor			
		Ahmed, Ikramuddin	9	1.00	89,873
	998346	Associate Professor			
		Li, Bin	9	1.00	88,164
	000240	Associate Professor			
	990340	Hwang, Gisuk	9	1.00	88,177
		Throug, Cloux	0	1.00	00,177
	998384	Professor			
		Lankarani, Hamid	9	1.00	144,489
		This position is fully funded from restricted use sources.			,
	998484	Associate Professor			
		Driessen, Brian	9	1.00	88,388
		This position is fully funded from restricted use sources.			
	998592	Assistant Professor, Energy Systems			
		Kim, Yang-Seon	9	1.00	80,975
		This position is fully funded from restricted use sources.			,
	998783	Assistant Professor			
		Vacant		1.00	80,975
		This position is fully funded from restricted use sources.			
	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	1,885,952
Total Un		Salaries by Fund		0.00	776 050
	A0003	GU State General Fund GU General Fees Fund		9.00	776,952
	A2000 D10805			1.00 11.00	38,570 1,070,430
	D10005	Total Unclassified Salaries by Fund		21.00	1,885,952
		Total Onclassified Salaries by Fund		21.00	1,003,932
1000) Student C	STUDENT ASSISTANTS AND BENEFI	TS		9,617
		Salaries-Regular Salaries-WS-WSU Match			2,000
					5,937
) Shrinkage	Sal-Workstudy Federal			(24,645)
	-	≂ ve Pymt Assessment			(24,045) 12,576
		Retirement			145,420
) TIAA Disa				18,866
	Medicare	-			26,993
					113,941
		nt Health Insurance			44,465
	-	oup Health Insurance			148,909
	0 20				,

W.S.U ANNUAL BUDGET 102026 - Mechanical Engineering For Fiscal Year 2022

					Adopted
		Name or	R 4 - 11	Budget	. .
Code		Account Description	Months	FTE	Amount
		Compensation			5,879
1980	Unempio	yment Compensation			1,515
		Total Students and Fringe Benefits			511,473
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			226,890
	A2000	GU General Fees Fund			13,601
	D10805	RU Mech Eng Salaries-Course Fee			262,958
	D10844	RU Undergrad Teaching Fellows Prog			2,023
	R40041	Federal Work Study Program			6,001
		Total Students and Fringe Benefits			511,473
	Total Sa	laries and Fringe Benefits		21.00	2,397,425
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		9.00	1,003,842
	A2000	GU General Fees Fund		1.00	52,171
	D10805	RU Mech Eng Salaries-Course Fee		11.00	1,333,388
	D10844	RU Undergrad Teaching Fellows Prog		-	2,023
	R40041	Federal Work Study Program		-	6,001
		Total Salaries and Fringe Benefits		21.00	2,397,425
		OTHER OPERATING EXPENDITURES (OOE)		4 0	
7C	Contract	ual Services			12,270
7F	Commod	lities			6,450
7H	I Capital C	Dutlay			5,000
		Total OOE			23,720
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			13,720
	D10070	RU Mechanical Engineering			10,000
		Total OOE by Fund			23,720
	Total FT	E and Expenditures		21.00	2,421,145
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		9.00	1,003,842
	A2000	GU General Fees Fund		1.00	65,891
	D10070	RU Mechanical Engineering		-	10,000
		RU Mech Eng Salaries-Course Fee		11.00	1,333,388
	D10844	RU Undergrad Teaching Fellows Prog		-	2,023
	R40041	Federal Work Study Program		-	6,001
		E and Expenditures by Fund		21.00	2,421,145

W.S.U ANNUAL BUDGET 102029 - Engineering Program Fee For Fiscal Year 2022

				2022 Adopted		
Account Position			Budget			
Code Number		Months	FTE	Amount		
1000 USS Sa	USS SALARIES laries-Permanent					
	Total USS Salaries		-	-		
Total USS Salarie	s hy Fund					
	5 by 1 ullu					
	Total USS Salaries by Fund		-	-		
	UNCLASSIFIED SALARIES					
	UNCLASSIFIED SALARIES					
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)					
	Total Unclassified Salaries					
Total Unclassifio	d Salaries by Fund		-	-		
	Total Unclassified Salaries by Fund			-		
	STUDENT ASSISTANTS AND BENEFITS					
	Total Students and Fringe Benefits					
Total Students ar	Id Fringe Benefits by Fund					
	Total Students and Fringe Benefits			-		
Total S	Novice and Evinge Denefite					
	laries and Fringe Benefits d Fringe Benefits by Fund		-	-		
Total Galaries and						
	Total Salaries and Fringe Benefits					
			1			
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			25,600		
7F Commo				4,200		
7H Capital (Dutlay			22,764		
7L Grants (Claims & Shared Revenue			6,000		
7Z Transfer	s Out			3,376,574		
	Total OOE			3,435,138		
Total OOE by Fur	nd			, ,		
D10071	RU Engineering Program Fee			3,410,000		
D10889	RU Engineering Prog Fee-Equipment			25,138		
	Total OOE by Fund			3,435,138		
Total F	E and Expanditures			2 425 420		
	E and Expenditures		-	3,435,138		
	penditures by Fund RU Engineering Program Fee			3 440 000		
D10071			-	3,410,000 25,138		
	E and Expenditures by Fund			3,435,138		
i Utai Fi	L and Experiatures by raila			3,433,130		

W.S.U ANNUAL BUDGET 102058 - Electrical Engr & Computer Science For Fiscal Year 2022

				2022_	Adopted
	Position	Name or		Budget	÷
Code	Number	Account Description	Months	FTE	Amount
1000	USS Sal	USS SALARIES aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
	D10802	RU Elec Eng CS Salaries-Course Fee		-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
1100		ified Salaries-Permanent (Including 1105 - Stipend) 3 Professor			
	397020	Kwon, Hyuck	9	1.00	126,110
			5	1.00	120,110
1120) Grad Ass	sistants-Indirect Instruct			-
		Total Unclassified Salaries		1.00	126,110
Total Un	classified	I Salaries by Fund			
	A0003	GU State General Fund		1.00	126,110
	A2000	GU General Fees Fund		-	-
		RU EECS Prog Fee Distribution		-	-
	D10802	RU Elec Eng CS Salaries-Course Fee		-	-
		Total Unclassified Salaries by Fund		1.00	126,110
		STUDENT ASSISTANTS AND BENEFIT	S		
1200) Student \$	Salaries-Regular			-
1690) Shrinkag	e			(3,657)
		ave Pymt Assessment			833
		Retirement			-
	-	Retirement			10,720
) TIAA Dis	5			1,262
	Medicare				1,787
	2 OASDI				7,638
	-	ent Health Insurance			3,705
	-	roup Health Insurance Compensation			7,837 389
		yment Compensation			99
1000	, enemple	Total Students and Fringe Benefits			30,613
Total St	udents an	d Fringe Benefits by Fund			00,010
	A0003	GU State General Fund			30,613
	A2000	GU General Fees Fund			-
		RU EECS Prog Fee Distribution			-
		RU Elec Eng CS Salaries-Course Fee			-
		Total Students and Fringe Benefits			30,613
	Total Sa	laries and Fringe Benefits		1.00	156,723
Total Sa		I Fringe Benefits by Fund		1.00	130,723
10101 30	A0003	GU State General Fund		1.00	156,723
	A0003 A2000	GU General Fees Fund		-	-
		RU EECS Prog Fee Distribution		-	-
		RU Elec Eng CS Salaries-Course Fee		-	-
		Total Salaries and Fringe Benefits		1.00	156,723
		· · · · · · · · · · · · · · · · · · ·			,-=•

OTHER OPERATING EXPENDITURES (OOE)

W.S.U ANNUAL BUDGET 102058 - Electrical Engr & Computer Science For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
7C	Contract	ual Services			-
7F	Commod	ities			-
		Total OOE			-
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			-
	D10167	RU Elec Engr and Computer Science			-
		Total OOE by Fund			-
	Total FT	E and Expenditures		1.00	156,723
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		1.00	156,723
	A2000	GU General Fees Fund		-	-
	D10167	RU Elec Engr and Computer Science		-	-
	D10755	RU EECS Prog Fee Distribution		-	-
	D10802	RU Elec Eng CS Salaries-Course Fee		-	-
	Total FT	E and Expenditures by Fund		1.00	156,723

W.S.U ANNUAL BUDGET 102190 - Biomedical Engineering For Fiscal Year 2022

			2022 /	Adopted
Account Positio		Months	Budget FTE	Amount
Code Numbe	er Account Description USS SALARIES	wonths	FIE	Amount
1000 USS S	alaries-Permanent			
	Total USS Salaries			-
Total USS Salar	ies by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ssified Salaries-Permanent (Including 1105 - Stipend) 64 Chairperson and Associate Professor			
9940	Jorgensen, Michael	12	1.00	127,520
		12	1.00	127,520
9949	83 Associate Professor			
	Hakansson, Nils	9	1.00	89,616
9965	18 Senior Administrative Assistant			
	Northup, Denise	12	1.00	33,488
9967	91 Assistant Professor	<u> </u>		
	Lee, Yongkuk	9	1.00	83,550
0060	38 Assistant Professor			
3303	Long, David	9	1.00	79,830
		5	1.00	79,000
9970	20 Associate Professor			
	Cluff, Kim	9	1.00	89,115
	This position is fully funded from restricted use sources.			,
9974	10 Research Laboratory Manager			
	Hinman, Maxwell	12	1.00	53,512
9977	69 Assistant Professor			
	Desai, Jaydip	9	1.00	83,616
	This position is fully funded from restricted use sources.			
9978	26 Associate Professor			
5570	Mahapatro, Anil	9	1.00	93,483
		·	1.00	55,405
Tatal Unated	Total Unclassified Salaries		9.00	733,730
	ed Salaries by Fund		C 00	477 440
A0003 A2000			6.00 1.00	477,449 83,550
A2000 D1080			1.00	83,550
D1080	-		1.00	83,616
01001	Total Unclassified Salaries by Fund		9.00	733,730
	Total onclassified Galaries by I dilu		3.00	133,130
	STUDENT ASSISTANTS AND BENEFI	rs		
1690 Shrinka				(16,670)
1760 State L	eave Pymt Assessment			4,848

W.S.U ANNUAL BUDGET 102190 - Biomedical Engineering For Fiscal Year 2022

				Adopted
Account Position			Budget	
Code Number	•	iths	FTE	Amount
1830 Regents				62,372
1850 TIAA Dis				7,343
1911 Medicar	9			10,216
1912 OASDI				43,666
	ent Health Insurance			18,526
0	roup Health Insurance			70,534
	Compensation			2,265
1980 Unemplo	byment Compensation			568
	Total Students and Fringe Benefits			203,668
	d Fringe Benefits by Fund			
A0003	GU State General Fund			129,482
A2000	GU General Fees Fund			23,843
D10806	RU Biomedical Eng Salar-Course Fee			22,980
D10813	RU Biomedical Engr Salaries - EEG			27,363
	Total Students and Fringe Benefits			203,668
	laries and Fringe Benefits		9.00	937,398
	d Fringe Benefits by Fund			
A0003	GU State General Fund		6.00	606,931
A2000	GU General Fees Fund		1.00	107,393
D10806	RU Biomedical Eng Salar-Course Fee		1.00	106,596
D10813	RU Biomedical Engr Salaries - EEG		1.00	116,478
	Total Salaries and Fringe Benefits		9.00	937,398
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo	atties Total OOE			20,000 20,000
Total OOE by Fur				20,000
A2000	GU General Fees Fund			20,000
	Total OOE by Fund			20,000
Total ET	E and Expenditures		9.00	957,398
I Utdi Fi				
	penditures by Fund			
	penditures by Fund GU State General Fund		6.00	606,931
Total FTE and Ex			6.00 1.00	606,931 127,393
Total FTE and Ex A0003	GU State General Fund			,
Total FTE and Ex A0003 A2000	GU State General Fund GU General Fees Fund RU Biomedical Eng Salar-Course Fee		1.00	127,393

W.S.U ANNUAL BUDGET 102192 - Aerospace Engr Program Fee For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number		Months	Budget FTE	Amount
Code Number	USS SALARIES	MONUIS		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Coloring Democrat (Including 1405 Stinand)			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		<u> </u>	-
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				4,000
7F Commo				16,500
7H Capital C	•			24,500
	Total OOE			45,000
Total OOE by Fun D10073				45,000
D10073			·	
	Total OOE by Fund			45,000
	E and Expenditures		-	45,000
	penditures by Fund			
	RU Aerospace Engr Program Fee		-	45,000
Total FT	E and Expenditures by Fund		-	45,000

W.S.U ANNUAL BUDGET 102193 - Electrical Engr Program Fee For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	Wontho		7 thount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries		-	-	
Tetel UOO Oslaria	- hu Fund				
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES		,		
1100 Unclass	ified 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 an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits		-	-	
Total Salaries and	Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits				
	-				
7H Capital C	OTHER OPERATING EXPENDITURES (OOE)			90,000	
TT Capital C	Total OOE			90,000	
Total OOE by Fun					
-	RU Electrical Engr Program Fee			90,000	
	Total OOE by Fund			90,000	
Total FT	E and Expenditures			90,000	
	penditures by Fund				
	RU Electrical Engr Program Fee		-	90,000	
	E and Expenditures by Fund		-	90,000	

W.S.U ANNUAL BUDGET 102195 - Industrial Engr Program Fee For Fiscal Year 2022

			2022 Adopted	
Account Position Na Code Number Acc	me or count Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Salaries				
Ta				
10	tal USS Salaries			-
Total USS Salaries by	Fund			
Ta	tel UDD Delevice has Frankl			
10	tal USS Salaries by Fund			-
	UNCLASSIFIED SALARIES	_		
1100 Unclassified	Salaries-Permanent (Including 1105 - Stipend)			
	tal Unclassified Salaries		-	-
Total Unclassified Sala	aries by Fund			
Tot	tal Unclassified Salaries by Fund			
10				-
	STUDENT ASSISTANTS AND BENEFITS			
Tot	tal Students and Fringe Benefits			-
Total Students and Fri	-			
Tot	al Students and Fringe Benefits			
10	an Students and I mige Denents			
	s and Fringe Benefits		-	-
Total Salaries and Frir	nge Benefits by Fund			
Tot	tal Salaries and Fringe Benefits		<u> </u>	-
	-			
7C Contractual S	OTHER OPERATING EXPENDITURES (OOE)			8,300
7F Commodities	ervices			24,200
7H Capital Outlay	I .			17,500
	, tal OOE			50,000
Total OOE by Fund				00,000
	Industrial Engr Program Fee			50,000
	tal OOE by Fund			50,000
Total FTF an	d Expenditures			50,000
Total FTE and Expend	•			50,000
•	Industrial Engr Program Fee		-	50,000
	d Expenditures by Fund		-	50,000

W.S.U ANNUAL BUDGET 102196 - Mechanical Engr Program Fee For Fiscal Year 2022

			2022 Adopted	
Account Position N Code Number A	lame or ccount Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Salari				
-				
I	otal USS Salaries		-	-
Total USS Salaries b	y Fund			
-	atal USS Salarias by Fund			
, i	otal USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		-1	
1100 Unclassifie	ed Salaries-Permanent (Including 1105 - Stipend)			
	otal Unclassified Salaries		-	-
Total Unclassified S	alaries by Fund			
т	otal Unclassified Salaries by Fund			
	-			
	STUDENT ASSISTANTS AND BENEFITS			
т	otal Students and Fringe Benefits			-
Total Students and I	Fringe Benefits by Fund			
-	otal Students and Fringe Benefits			
•				-
	ies and Fringe Benefits		-	-
Total Salaries and F	ringe Benefits by Fund			
т	otal Salaries and Fringe Benefits		<u> </u>	-
	-			
7C Contractual	OTHER OPERATING EXPENDITURES (OOE)			13,300
7F Commoditie				9,700
7H Capital Out				27,000
	otal OOE			50,000
Total OOE by Fund				
	RU Mechanical Engr Program Fee			50,000
т	otal OOE by Fund			50,000
Total FTF	and Expenditures			50,000
Total FTE and Exper	-			00,000
-	RU Mechanical Engr Program Fee		-	50,000
	and Expenditures by Fund		-	50,000

W.S.U ANNUAL BUDGET 102348 - Engineering Technology For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	D Engineering Educator			
	Perkins, Jennifer	9	1.00	54,060
	This position is fully funded from restricted use sources.			
99416	2 Engineering Educator			
	Vacant		1.00	61,127
	This position is fully funded from restricted use sources.			
99510	6 Assistant Educator			
	Rees, Christopher	9	1.00	58,000
	This position is fully funded from restricted use sources.			
99531	9 Engineering Technology Lab Manager			
	Sack, Richard	12	0.50	24,378
	This position is fully funded from restricted use sources.			
99687	9 Engineering Educator			
	Corcoran, Samantha	9	1.00	56,282
99699	3 Associate Teaching Professor			
	Tamtam, Perlekar	9	1.00	58,987
99709	6 Chair and Teaching Professor			
	Brooking, Gary	12	1.00	94,030
99733	4 Engineering Educator			
	McCluskey, Kara	9	1.00	61,779
	Total Unalogoified Salarian		7 50	400.040
Total Unalessifier	Total Unclassified Salaries		7.50	468,643
A0003	d Salaries by Fund GU State General Fund		4.00	271,078
D10384	RU Engineering Technology		4.00	211,010
D10304	RU Engineer Tech Salar-Course Fee		- 3.00	- 173,187
D10814	-		0.50	24,378
510014	Total Unclassified Salaries by Fund		7.50	468,643
	STUDENT ASSISTANTS AND BENEFIT	S	· · · ·	
1210 Student	Salaries-WS-WSU Match			1,700
	Sal-Workstudy Federal			5,046
1690 Shrinkag	le			(8,008)

W.S.U ANNUAL BUDGET 102348 - Engineering Technology For Fiscal Year 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		ave Pymt Assessment	WORTINS	FIE	3,143
		Retirement			34,642
) TIAA Dis				4,689
	Medicare				6,741
	2 OASDI				28,814
		ent Health Insurance			14,821
	-	roup Health Insurance			47,023
	-	Compensation			47,023
		yment Compensation			385
1960	Onemplo				
		Total Students and Fringe Benefits			140,467
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			72,076
	D10384	RU Engineering Technology			-
	D10807	RU Engineer Tech Salar-Course Fee			49,412
	D10814	RU Engineering Tech Salaries - EEG			12,158
	D11213	RU Undergrad Teaching Fellows Prog			1,720
	R40041	Federal Work Study Program			5,101
		Total Students and Fringe Benefits			140,467
	Total Sa	laries and Fringe Benefits		7.50	609,110
Total Sa	laries and	Fringe Benefits by Fund		·	
	A0003	GU State General Fund		4.00	343,154
	D10384	RU Engineering Technology		-	-
	D10807	RU Engineer Tech Salar-Course Fee		3.00	222,599
	D10814	RU Engineering Tech Salaries - EEG		0.50	36,536
	D11213	RU Undergrad Teaching Fellows Prog		-	1,720
	R40041	Federal Work Study Program		-	5,101
		Total Salaries and Fringe Benefits		7.50	609,110
		OTHER OPERATING EXPENDITURES (OC	DE)		
		Total OOE			
Total OO	DE by Fun	d			
		Total OOE by Fund			-
	Total FT	E and Expenditures		7.50	609,110
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.00	343,154
	D10384	RU Engineering Technology		-	-
	D10807	RU Engineer Tech Salar-Course Fee		3.00	222,599
	D10814	RU Engineering Tech Salaries - EEG		0.50	36,530
	D11213	RU Undergrad Leaching Fellows Prod		-	1.720
	D11213 R40041	RU Undergrad Teaching Fellows Prog Federal Work Study Program		-	1,720 5,101

W.S.U ANNUAL BUDGET 102078 - Bomhoff Distinguished Prof-OOE For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES		· · -		
1000 USS Sala	aries-Permanent				
	Total USS Salaries		-	-	
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES		,		
1100 Unclassi	ified Salaries-Permanent (Including 1105 - Stipend)				
Total Unclassified	Total Unclassified Salaries Salaries by Fund		-	-	
	Total Unclassified Salaries by Fund		-	-	
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits				
Total Students and	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
	laries and Fringe Benefits		-	-	
Total Salaries and	Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		<u> </u>	-	
	OTHER OPERATING EXPENDITURES (OOE)				
7F Commod				55,000	
	Total OOE			55,000	
Total OOE by Fun					
D10367	RU Bomhoff Distinguished Prof-OOE			55,000	
	Total OOE by Fund			55,000	
Total FT	E and Expenditures			55,000	
	enditures by Fund			· · · ·	
D10367	RU Bomhoff Distinguished Prof-OOE		-	55,000	
Total FT	E and Expenditures by Fund		-	55,000	
W.S.U ANNUAL BUDGET 102191 - Bloomfield Distinguished Prof-OOE For Fiscal Year 2022

	D				Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		· · · · ·	
1000	USS Sala	aries-Permanent			
		Total USS Salaries		<u> </u>	
Fotal USS	S Salaries	s by Fund			
		Total USS Salaries by Fund		<u>-</u>	
				,	
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1115	Unclassif	ied Salaries-Add'l Comp			28,24
1130	Grad Ass	istants-Research			7,00
		Total Unclassified Salaries		-	35,24
		Salaries by Fund			
	D11220	RU Bloomfield Dist Prof		-	35,24
		Total Unclassified Salaries by Fund		-	35,24
		STUDENT ASSISTANTS AND BENEFITS			
		ave Pymt Assessment			23
	-	Retirement			2,40
	TIAA Dis	•			28
	Medicare OASDI				41 1,75
		Compensation			10
		yment Compensation			2
1900	Unempio			-	
		Total Students and Fringe Benefits			5,21
otal Stu		d Fringe Benefits by Fund RU Bloomfield Dist Prof			F 01
	D11220	-			5,21 5,21
		Total Students and Fringe Benefits			5,21
		laries and Fringe Benefits		-	40,45
		Fringe Benefits by Fund			
	D11220	RU Bloomfield Dist Prof		-	40,45
		Total Salaries and Fringe Benefits		-	40,45
		OTHER OPERATING EXPENDITURES (OO	E)		
		ual Services			21,55
7F	Commod				25,00
		Total OOE			46,55
Fotal OO	E by Fun				
	D11220	RU Bloomfield Dist Prof			46,55
		Total OOE by Fund			46,55
	Total FT	E and Expenditures		-	87,01
Fotal FTE	E and Exp	enditures by Fund			
	-	RU Bloomfield Dist Prof		-	87,01
	Total FT	E and Expenditures by Fund		-	87,01

W.S.U ANNUAL BUDGET 102197 - Engineering Technology Support For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months	, , , , , , , , , , , , , , , , , , , ,	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		<u> </u>	<u> </u>
	-			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified				
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			-
	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	-			
7F Commoo	OTHER OPERATING EXPENDITURES (OOE)			12,000
	Total OOE			12,000
Total OOE by Fun				
D10898	RU Engineering Technology Support			12,000
	Total OOE by Fund			12,000
Total FT	E and Expenditures			12,000
	penditures by Fund			
	RU Engineering Technology Support		-	12,000
Total FT	E and Expenditures by Fund		-	12,000

W.S.U ANNUAL BUDGET 102201 - Biomedical Engr Program Fee For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	MONUS		Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries				
	Total USS Salaries			-	
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES		·		
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	med Salaries-reimanent (including 1105 - Supend)				
	Total Unclassified Salaries		-	-	
Total Unclassified	Salaries by Fund				
	Total Unable of God Oslavian by Fund				
	Total Unclassified Salaries by Fund				
	STUDENT ASSISTANTS AND BENEFITS		1		
	Total Students and Fringe Benefits				
Total Students an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits				
	Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		-	-	
	OTHER OPERATING EXPENDITURES (OOE)				
7F Commod				12,000	
	Total OOE			12,000	
Total OOE by Fun					
D10647	RU Biomedical Engr Program Fee			12,000	
	Total OOE by Fund			12,000	
Total FT	E and Expenditures			12,000	
	benditures by Fund			<u> </u>	
	RU Biomedical Engr Program Fee		-	12,000	
Total FT	E and Expenditures by Fund		-	12,000	

W.S.U ANNUAL BUDGET 102202 - Engr Technology Program Fee For Fiscal Year 2022

			_ 2022	Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
1000 1165 521	USS SALARIES aries-Permanent			
1000 033 34				
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
	-			
	laries and Fringe Benefits		-	-
lotal Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			5,000
7C Contract 7F Commod				5,000
7H Capital 0				5,000
	Total OOE			
Total OOE by Fun				15,000
-	RU Engr Technology Program Fee			15,000
210040	Total OOE by Fund			15,000
	-			
	E and Expenditures		-	15,000
	penditures by Fund			
	RU Engr Technology Program Fee		-	15,000
I otal FT	E and Expenditures by Fund			15,000

W.S.U ANNUAL BUDGET 102353 - Nanotechnology Team (Nanogroup) For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	
Code Numbe	r Account Description NUSS SALARIES	<i>l</i> onths	FTE	Amount
1000 USS Sa	alaries-Permanent			
	Total USS Salaries		<u> </u>	
	Total 055 Salaries			
Total USS Salari	es by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassifie	ed Salaries by Fund			
	Total Unclassified Salaries by Fund			
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total S	alaries and Fringe Benefits		<u> </u>	-
	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo	odities			10,000
	Total OOE			10,000
Total OOE by Fu				10.000
D10398	3 RU Nanotechnology Team (Nanogroup) Total OOE by Fund			10,000 10,000
	TE and Expenditures		-	10,000
	kpenditures by Fund			40.000
	RU Nanotechnology Team (Nanogroup) TE and Expenditures by Fund		-	10,000 10,000
TOTAL	I L and Lyenulules by Fund		-	10,000

W.S.U ANNUAL BUDGET 102367 - Engr-Flight Structures Lab For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Worlins		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salaries	s hy Fund			
	s by r und			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· ·	
	ified Salaries-Permanent (Including 1105 - Stipend)			
	Shahverdi Moghaddam, Hooman	12	1.00	42,000
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		1.00	42,000
Total Unclassified	-		1.00	42.000
D11122	RU Engr-Flight Structures Lab		1.00	42,000
	Total Unclassified Salaries by Fund		1.00	42,000
	STUDENT ASSISTANTS AND BENEFI	rs		
	ave Pymt Assessment			278
1830 Regents				3,571
1850 TIAA Dis	-			420
1911 Medicare				600
1912 OASDI				2,565
	roup Health Insurance			7,837
1970 Workers	-			130
1980 Unemplo	yment Compensation			34
	Total Students and Fringe Benefits			15,435
	d Fringe Benefits by Fund			
D11122	RU Engr-Flight Structures Lab			15,435
	Total Students and Fringe Benefits			15,435
Total Sa	laries and Fringe Benefits		1.00	57,435
	Fringe Benefits by Fund		1.00	57,455
	RU Engr-Flight Structures Lab		1.00	57,435
DTTEE	Total Salaries and Fringe Benefits		1.00	57,435
				01,100
75.0		DOE)		0.000
7F Commod				2,200
	Total OOE			2,200
Total OOE by Fun				0.000
D11122	5 5			2,200
	Total OOE by Fund			2,200
Total FT	E and Expenditures		1.00	59,635
	benditures by Fund			· · · · ·
	RU Engr-Flight Structures Lab		1.00	59,635
Total FT	E and Expenditures by Fund		1.00	59,635

W.S.U ANNUAL BUDGET 102375 - College of Engr-BIoME Lab For Fiscal Year 2022

			2022	Adopted
Account Position		Montho	Budget	Amount
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1115 Unclassi	fied Salaries-Add'l Comp			4,740
	Total Unclassified Salaries			4,740
Total Unclassified	l Salaries by Fund			
D11167	RU College of Engr-BloME Lab		-	4,740
	Total Unclassified Salaries by Fund		-	4,740
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			32
1830 Regents	Retirement			403
1850 TIAA Dis	•			48
1911 Medicare	9			69
1912 OASDI				294
	Compensation			15
1980 Unempio	byment Compensation			4
T () O() () ()	Total Students and Fringe Benefits			865
	d Fringe Benefits by Fund			005
D11167	RU College of Engr-BloME Lab Total Students and Fringe Benefits			865 865
	Total Students and Fringe Benefits			600
Total Sa	laries and Fringe Benefits		-	5,605
Total Salaries and	I Fringe Benefits by Fund			
D11167	RU College of Engr-BIoME Lab		-	5,605
	Total Salaries and Fringe Benefits		-	5,605
	OTHER OPERATING EXPENDITURES (OOE)		· · · · · · · · · · · · · · · · · · ·	
7F Commo	lities			14,395
	Total OOE			14,395
Total OOE by Fur	ld			
D11167	RU College of Engr-BloME Lab			14,395
	Total OOE by Fund			14,395
Total FT	E and Expenditures		-	20,000
	penditures by Fund			
	RU College of Engr-BIoME Lab		-	20,000
Total FT	E and Expenditures by Fund		-	20,000

W.S.U ANNUAL BUDGET 102376 - Engr-Indus Prod Ener Eff Lab(IPEEL) For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES		· · -	
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1115 Unclassi	fied Salaries-Add'l Comp			20,000
	sistants-Indirect Instruct			22,000
1130 Grad Ass	sistants-Research			20,000
	Total Unclassified Salaries		-	62,000
Total Unclassified	I Salaries by Fund			· · ·
	RU Indus Prod Ener Eff Lab (IPEEL)		-	62,000
	Total Unclassified Salaries by Fund		-	62,00
	STUDENT ASSISTANTS AND BENEF	ITS		
1760 State Lea	ave Pymt Assessment			41
1830 Regents	-			1,70
1850 TIAA Dis				20
1911 Medicare	- -			290
1912 OASDI				1,240
1970 Workers	Compensation			19 ⁻
1980 Unemplo	yment Compensation			50
	Total Students and Fringe Benefits			4,082
Total Students an	d Fringe Benefits by Fund			
D11173	RU Indus Prod Ener Eff Lab (IPEEL)			4,082
	Total Students and Fringe Benefits			4,082
Total Sa	laries and Fringe Benefits		<u> </u>	66,082
	I Fringe Benefits by Fund			,
	RU Indus Prod Ener Eff Lab (IPEEL)		-	66,082
	Total Salaries and Fringe Benefits		-	66,082
7C Contract	OTHER OPERATING EXPENDITURES (ual Services	UUE)		97
7F Commod				10,000
7L Grants C	laims & Shared Revenue			2,000
	Total OOE			12,977
Total OOE by Fun				
-	RU Indus Prod Ener Eff Lab (IPEEL)			12,977
	Total OOE by Fund			12,97
	-			
	E and Expenditures		-	79,059
-	penditures by Fund			70.0-
	RU Indus Prod Ener Eff Lab (IPEEL)		-	79,059
I otal FT	E and Expenditures by Fund		-	79,059

W.S.U ANNUAL BUDGET 102378 - Biomaterials and Bioengineering Lab For Fiscal Year 2022

			2022 /	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sala	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salaries	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund		-	
	UNCLASSIFIED SALARIES	,	· ·	
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students and	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	aries and Fringe Benefits			-
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
	OTHER OPERATING EXPENDITURES (OOE)		۰	
7F Commod	ities			10,000
	Total OOE			10,000
Total OOE by Fun	d RU Biomaterials & BioEngr Lab			10,000
101107	Total OOE by Fund			10,000
	E and Expenditures		-	10,000
-	enditures by Fund RU Biomaterials & BioEngr Lab			10,000
	E and Expenditures by Fund			10,000
				10,000

W.S.U ANNUAL BUDGET 102381 - Advanced Mfg Processes Lab For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WORUS		Amount
1000 USS Sal	aries-Permanent			
	- /			
	Total USS Salaries		-	-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified				
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commod				10,000
	Total OOE			10,000
Total OOE by Fun	d			,
D10831	RU Adv Mfg Processes Lab			10,000
	Total OOE by Fund			10,000
Total FT	E and Expenditures			10,000
	penditures by Fund			10,000
	RU Adv Mfg Processes Lab		-	10,000
	E and Expenditures by Fund		-	10,000

W.S.U ANNUAL BUDGET 102413 - Systems, Energy & Analytics Lab For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Wortano		Amount
1000 USS Sala	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad Ass	istants-Research			4,000
	Total Unclassified Salaries		-	4,00
Total Unclassified	Salaries by Fund			
D11499	RU Systems, Energy & Analytics Lab		-	4,000
	Total Unclassified Salaries by Fund		-	4,00
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Lea	ave Pymt Assessment			2
1970 Workers	Compensation			1:
1980 Unemplo	yment Compensation			2
	Total Students and Fringe Benefits			44
Total Students and	d Fringe Benefits by Fund			
D11499	RU Systems, Energy & Analytics Lab			44
	Total Students and Fringe Benefits			44
Total Sa	aries and Fringe Benefits			4,044
	Fringe Benefits by Fund			-,0-
D11499			_	4,044
	Total Salaries and Fringe Benefits			4.044
	-			-,
7C Contractu	OTHER OPERATING EXPENDITURES (OOE)			1,250
	laims & Shared Revenue			1,250
	Total OOE		·	2,750
Total OOE by Fun				2,750
D11499				2,750
211100	Total OOE by Fund			2,750
	E and Expenditures		-	6,794
	enditures by Fund			
	RU Systems, Energy & Analytics Lab		-	6,794
Total FT	E and Expenditures by Fund		-	6,794

W.S.U ANNUAL BUDGET 102416 - Neuro-Robotics Lab For Fiscal Year 2022

Account Perform Amount Code Number Account PTE Amount 1000 USS Salaries - Permanent USS Salaries - - Total USS Salaries by Fund - - - UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES - - 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) - - - 1115 Unclassified Salaries-Add1 Comp 28,533 - - - 1110 Grad Assistants-Research - 36,859 -				2022	Adopted
USS SALARIES 1000 USS Salaries Permanent Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1000 Unclassified Salaries Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries -Add1 Comp 1115 Unclassified Salaries Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries by Fund D11519 RU Neuro-Robotics Lab Total Unclassified Salaries by Fund D1519 RU Neuro-Robotics Lab 1200 Student Salaries-Regular 1200 Student Salaries-Regular 1200 Student Salaries-Regular 1200 Student Salaries Retirement 122,500 1760 State Leave Pyrmi Assessment 1380 Regents Retirement 124,225 1850 TIAA Disability 120 Students and Fringe Benefits 124 Stalaries and Fringe Benefits 125 OTHER OPERATING EXPENDITURES (ODE) 126 OTHER OPERATING EXPENDITURES (ODE) 127 OTHER O			Monthe	Budget	
1000 USS Salaries Permanent Total USS Salaries by Fund Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries -Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries Permanent (Including 1105 - Stipend) Total Unclassified Salaries Total Unclassified Salaries Total Unclassified Salaries by Fund D11519 RU Neuro-Robotics Lab Total Unclassified Salaries by Fund 22,500 Total Unclassified Salaries by Fund 24,500 Total Unclassified Salaries by Fund 24,500 1000 Students and Fringe Benefits 24,500 1111 1111 Medicare 11111 11111 11111 111111 111111 <			wonuns		Amount
Total USS Salaries by Fund - - UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) 28,533 1115 Unclassified Salaries -Add1 Comp 28,533 1130 Grad Assistants-Research 8,320 Total Unclassified Salaries Supervision - 1115 Unclassified Salaries by Fund - D11519 RU Neuro-Robotics Lab - Total Unclassified Salaries by Fund - 3808 Regents Retirement 28,533 1200 Student Salaries-Regular 22,500 7160 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1920 Okters Compensation 48 1930 Unemployment Compensation 48 1911 Medicare - 1911 Total Students and Fringe Benefits 24,82021 1911 Total Students and Fringe Benefits 24,82021 1913 RU Neuro-Robotics Lab - 1915 RU Neuro-Robotics Lab - 1915	1000 USS Sal				
Total USS Salaries by Fund - - UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) 28,533 1115 Unclassified Salaries -Add1 Comp 28,533 1130 Grad Assistants-Research 8,320 Total Unclassified Salaries Supervision - 1115 Unclassified Salaries by Fund - D11519 RU Neuro-Robotics Lab - Total Unclassified Salaries by Fund - 3808 Regents Retirement 28,533 1200 Student Salaries-Regular 22,500 7160 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1920 Okters Compensation 48 1930 Unemployment Compensation 48 1911 Medicare - 1911 Total Students and Fringe Benefits 24,82021 1911 Total Students and Fringe Benefits 24,82021 1913 RU Neuro-Robotics Lab - 1915 RU Neuro-Robotics Lab - 1915					
Total USS Salaries by Fund - - UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) 28,533 1115 Unclassified Salaries -Add1 Comp 28,533 1130 Grad Assistants-Research 8,320 Total Unclassified Salaries Supervision - 1115 Unclassified Salaries by Fund - D11519 RU Neuro-Robotics Lab - Total Unclassified Salaries by Fund - 3808 Regents Retirement 28,533 1200 Student Salaries-Regular 22,500 7160 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1920 Okters Compensation 48 1930 Unemployment Compensation 48 1911 Medicare - 1911 Total Students and Fringe Benefits 24,82021 1911 Total Students and Fringe Benefits 24,82021 1913 RU Neuro-Robotics Lab - 1915 RU Neuro-Robotics Lab - 1915		- /			
Total USS Salaries by Fund - UNCLASSIFIED SALARIES 100 Unclassified Salaries-Permanent (including 1105 - Stipend) 1115 Unclassified Salaries-Addl Comp 28.533 1130 Grad Assistants-Research 8.320 Total Unclassified Salaries - 36.859 Total Unclassified Salaries by Fund - D11519 RU Neuro-Robotics Lab - Total Unclassified Salaries by Fund - 1200 Student Salaries-Regular 22.500 1200 Student Salaries-Regular 22.600 1200 Student Salaries-Regular 24.62 1830 Regents Retirement 2.42.62 1911 Medicare 414 1912 OASDI 1.770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 24.620 Total		Total USS Salaries		-	-
Total USS Salaries by Fund - UNCLASSIFIED SALARIES 100 Unclassified Salaries-Permanent (including 1105 - Stipend) 1115 Unclassified Salaries-Addl Comp 28.533 1130 Grad Assistants-Research 8.320 Total Unclassified Salaries - 36.859 Total Unclassified Salaries by Fund - D11519 RU Neuro-Robotics Lab - Total Unclassified Salaries by Fund - 1200 Student Salaries-Regular 22.500 1200 Student Salaries-Regular 22.600 1200 Student Salaries-Regular 24.62 1830 Regents Retirement 2.42.62 1911 Medicare 414 1912 OASDI 1.770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 24.620 Total	Total USS Salarie	s by Fund			
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 11115 Unclassified Salaries-Permanent (Including 1105 - Stipend) 11115 Unclassified Salaries-Research Total Unclassified Salaries by Fund DITUBLY ASSISTANTS AND BENEFITS Total Unclassified Salaries by Fund DITUBLY ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 1200 Student Salaries Regular 1200 Student Salaries Statement 1200 Student Salaries Regular 280071 <td></td> <td></td> <td></td> <td></td> <td></td>					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1115 Unclassified Salaries-Add1 Comp 28,539 1130 Grad Assistants-Research 8,320 Total Unclassified Salaries by Fund - D11519 RU Neuro-Robotics Lab - Total Unclassified Salaries by Fund - 1200 Student Salaries-Regular 22,500 1200 Student Salaries Structures 338 1313 Regents Retirement 24,262 141912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 184 1980 Unemployment Compensation 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Be		Total USS Salaries by Fund		-	-
1115 Unclassified Salaries - Add'l Comp 28,539 1130 Grad Assistants-Research 3,320 Total Unclassified Salaries by Fund - 36,859 D11519 RU Neuro-Robotics Lab - 36,859 Total Unclassified Salaries by Fund - 36,859 STUDENT ASSISTANTS AND BENEFITS 22,500 1200 Student Salaries-Regular 22,500 1700 State Leave Pymt Assessment 393 1830 Regents Retirement 2,426 1850 TIAD Disability 266 1911 Medicare 414 1912 OAKers Compensation 184 1912 OAKers Compensation 184 1912 OAKers Compensation 28,021 Total Students and Fringe Benefits 28,021		UNCLASSIFIED SALARIES			
1115 Unclassified Salaries - Add'l Comp 28,539 1130 Grad Assistants-Research 3,320 Total Unclassified Salaries by Fund - 36,859 D11519 RU Neuro-Robotics Lab - 36,859 Total Unclassified Salaries by Fund - 36,859 STUDENT ASSISTANTS AND BENEFITS 22,500 1200 Student Salaries-Regular 22,500 1700 State Leave Pymt Assessment 393 1830 Regents Retirement 2,426 1850 TIAD Disability 266 1911 Medicare 414 1912 OAKers Compensation 184 1912 OAKers Compensation 184 1912 OAKers Compensation 28,021 Total Students and Fringe Benefits 28,021					
1130 Grad Assistants-Research 8,320 Total Unclassified Salaries - 011519 RU Neuro-Robotics Lab - 1200 Student Salaries-Regular - 1200 Student Salaries-Regular 22,500 1200 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Stue Pringe Ben	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad Assistants-Research 8,320 Total Unclassified Salaries - 011519 RU Neuro-Robotics Lab - 1200 Student Salaries-Regular - 1200 Student Salaries-Regular 22,500 1200 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Stue Pringe Ben	1115 Unclassi	fied Salaries-Add'l Comp			28.539
Total Unclassified Salaries by Fund - 36,859 Total Unclassified Salaries by Fund - 36,859 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 22,500 1760 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1912 OASDI 1,770 1970 Workers Compensation 414 1910 Outerployment Compensation 48 Total Students and Fringe Benefits 28,021		•			8,320
Total Unclassified Salaries by Fund - 36,859 Total Unclassified Salaries by Fund - 36,859 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 22,500 1760 State Leave Pymt Assessment 333 1830 Regents Retirement 2,426 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 144 1912 OASDI 1,770 1970 Workers Compensation 414 1910 Outerployment Compensation 48 Total Students and Fringe Benefits 28,021		Total Unclassified Salaries			36,859
Total Unclassified Salaries by Fund . 36,859 STUDENT ASSISTANTS AND BENEFITS 22,500 1200 Student Salaries-Regular . 22,500 1760 State Leave Pymt Assessment . 333 1830 Regents Retirement . 2,426 1911 Medicare . 414 1912 OASDI . 1,770 1970 Workers Compensation . 184 1980 Unemployment Compensation . 48 Total Students and Fringe Benefits . 28,021 Total Students and Fringe Benefits . 64,880 Total Students and Fringe Benefits . 64,880 Total Students and Fringe Benefits . 64,880 Total Stairies and Fringe Benefits . 64,880 Total OOE . 64,880 Total OOE . 64,880 Total OOE	Total Unclassified	l Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 22,500 1760 State Leave Pymt Assessment 333 1830 Regents Retirement 2,425 1850 ThAD Disability 286 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 2,800 Total Staries a	D11519	RU Neuro-Robotics Lab		-	36,859
1200 Student Salaries-Regular 22,500 1760 State Leave Pynt Assessment 333 1830 Regents Retirement 2,426 1850 TIAA Disability 286 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 64,880 Total Stalaries and Fringe Benefits - Total Stalaries and Fringe Benefits - OTHER OPERATING EXPENDITURES (OOE) 1,000 7C Contractual Services 1,000 7C Contractual Services 2,800 <td< td=""><td></td><td>Total Unclassified Salaries by Fund</td><td></td><td></td><td>36,859</td></td<>		Total Unclassified Salaries by Fund			36,859
1200 Student Salaries-Regular 22,500 1760 State Leave Pynt Assessment 333 1830 Regents Retirement 2,426 1850 TIAA Disability 286 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 64,880 Total Stalaries and Fringe Benefits - Total Stalaries and Fringe Benefits - OTHER OPERATING EXPENDITURES (OOE) 1,000 7C Contractual Services 1,000 7C Contractual Services 2,800 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
1760 State Leave Pymt Assessment 393 1830 Regents Retirement 2,426 1850 TIAA Disability 286 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefit	1200 Student				22 500
1830 Regents Retirement 2,426 1850 TIAA Disability 266 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits by Fund 28,021 Total Students and Fringe Benefits by Fund 28,021 Total Students and Fringe Benefits by Fund 28,021 Total Students and Fringe Benefits - 64,880 Total Students and Fringe Benefits - 64,880 Total Stalaries and Fringe Benefits - 64,880 Total Stalaries and Fringe Benefits - 64,880 Total Stalaries and Fringe Benefits - 64,880 Total Stale Services - 01,000 7C Contractual Services - 01,000 7L G		-			-
1850 TIA Disability 286 1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits 28,021 Total Salaries and Fringe Benefits 28,021 Total Salaries and Fringe Benefits - 64,880 Total OCE - 64,880 Total OOE - 64,880 Total OOE - 64,880 Total OOE - 64,880 <t< td=""><td></td><td>-</td><td></td><td></td><td></td></t<>		-			
1911 Medicare 414 1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 1980 Unemployment Compensation 48 1980 Unemployment Compensation 48 Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 64,880 Total Salaries and Fringe Benefits by Fund - D11519 RU Neuro-Robotics Lab - Total Salaries and Fringe Benefits - D11519 RU Neuro-Robotics Lab - Total OOE 2,800 7C Contractual Services 1,000 7L Grants Claims & Shared Revenue 3,000 Total OOE - 011519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund - 01519 RU Neuro-Robotics Lab 6,800 Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures by Fund <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
1912 OASDI 1,770 1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits by Fund - D11519 RU Neuro-Robotics Lab - Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits - D11519 RU Neuro-Robotics Lab - Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits - OTHER OPERATING EXPENDITURES (OOE) - 7C Contractual Services 1,000 7C Contractual Services - 7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE by Fund - D11519 RU Neuro-Robotics Lab - Tot		•			414
1970 Workers Compensation 184 1980 Unemployment Compensation 48 Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits by Fund 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits 28,021 Total Salaries and Fringe Benefits -64,880 Total Salaries and Fringe Benefits by Fund - D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits - 64,880 Total Soluties - 64,880 Total Soluties - 64,880 Total Soluties - 64,880 Total Coloce 2,800 2,800 Total OOE - 6,800 Total OOE - 6,800 Total OOE - 6,800 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Students and Fringe Benefits 28,021 Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits 28,021 Total Salaries and Fringe Benefits 28,021 Total Salaries and Fringe Benefits - Other OPERATING EXPENDITURES (OOE) - 7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE - Total OOE by Fund - D11519 RU Neuro-Robotics Lab - Total OOE by Fund - Total OOE by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures - - D11519 RU Neuro-Robotics Lab	1970 Workers	Compensation			184
Total Students and Fringe Benefits by Fund 28,021 D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits 28,021 Total Salaries and Fringe Benefits 28,021 Total Salaries and Fringe Benefits by Fund - D11519 RU Neuro-Robotics Lab - Total Salaries and Fringe Benefits by Fund - 64,880 Total Salaries and Fringe Benefits 2,800 1,000 7L Grants Claims & Shared Revenue 3,000 - 6,800 Total OOE Total OOE by Fund - 6,800 Tota	1980 Unemplo	yment Compensation			48
D11519 RU Neuro-Robotics Lab 28,021 Total Students and Fringe Benefits 28,021 Total Salaries and Fringe Benefits 28,021 Total Salaries and Fringe Benefits - D11519 RU Neuro-Robotics Lab - D11519 RU Neuro-Robotics Lab - Total Salaries and Fringe Benefits - 64,880 Total Services - 1,000 2,800 Total Coe - 6,800 3,000 Total OOE - 6,800 6,800 Total OOE by Fund - - 6,800 Total FTE and Expenditures - 71,680<		Total Students and Fringe Benefits			28,021
Total Students and Fringe Benefits 28,021 Total Salaries and Fringe Benefits - 64,880 Total Salaries and Fringe Benefits by Fund - 64,880 D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits - 64,880 Total Coc - 64,880 7C Contractual Services 1,000 7C Contractual Services 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE - 6,800 Total OOE by Fund - 6,800 D11519 RU Neuro-Robotics Lab - 71,680 Total FTE and Expenditures - 71,680 D11519 RU Neuro-Robotics Lab - 71,680	Total Students an	d Fringe Benefits by Fund			
Total Salaries and Fringe Benefits - 64,880 Total Salaries and Fringe Benefits by Fund - 64,880 D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits 2,800 2,800 7L Grants Claims & Shared Revenue 3,000 3,000 Total OOE 6,800 6,800 Total OOE by Fund 6,800 6,800 Total OOE by Fund - 71,680 Total FTE and Expenditures - 71,680 Total FTE and Expenditures by Fund - 71,680 D1	D11519	RU Neuro-Robotics Lab			28,021
Total Salaries and Fringe Benefits by Fund - 64,880 D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits - 64,880 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE 6,800 Total OOE by Fund 6,800 D11519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund - 71,680 Total FTE and Expenditures - 71,680 D11519 RU Neuro-Robotics Lab - 71,680		Total Students and Fringe Benefits			28,021
Total Salaries and Fringe Benefits by Fund - 64,880 D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits - 64,880 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE 6,800 Total OOE by Fund 6,800 D11519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund - 71,680 Total FTE and Expenditures - 71,680 D11519 RU Neuro-Robotics Lab - 71,680	Total Sa	laries and Fringe Benefits			64 880
D11519 RU Neuro-Robotics Lab - 64,880 Total Salaries and Fringe Benefits - 64,880 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures - 71,680 Total FTE and Expenditures by Fund - 71,680 D11519 RU Neuro-Robotics Lab - 71,680		-			04,000
Total Salaries and Fringe Benefits - 64,880 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - D11519 RU Neuro-Robotics Lab -				-	64.880
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE Total OOE Total OOE 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab -	2				
7C Contractual Services 1,000 7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE Total OOE Total OOE D11519 RU Neuro-Robotics Lab Total OOE by Fund Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund D11519 RU Neuro-Robotics Lab D11519 RU Neuro-Robotics Lab					,
7F Commodities 2,800 7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE by Fund 6,800 D11519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund 6,800 Total OOE by Fund 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab -					(
7L Grants Claims & Shared Revenue 3,000 Total OOE 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab -					
Total OOE 6,800 Total OOE by Fund 6,800 D11519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab -	-				
Total OOE by Fund 6,800 D11519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures - Total FTE and Expenditures by Fund - D11519 RU Neuro-Robotics Lab - Total FTE and Expenditures by Fund - 71,680 D11519 RU Neuro-Robotics Lab - 71,680	7L Grants C				
D11519 RU Neuro-Robotics Lab 6,800 Total OOE by Fund 6,800 Total FTE and Expenditures Total FTE and Expenditures by Fund D11519 RU Neuro-Robotics Lab - 71,680	Total OOE by Eur				6,800
Total OOE by Fund6,800Total FTE and Expenditures-Total FTE and Expenditures by Fund-D11519 RU Neuro-Robotics Lab-71,680	-				6 800
Total FTE and Expenditures-71,680Total FTE and Expenditures by Fund D11519 RU Neuro-Robotics Lab-71,680	01019				
Total FTE and Expenditures by Fund D11519 RU Neuro-Robotics Lab - 71,680					0,000
D11519 RU Neuro-Robotics Lab - 71,680	Total FT	E and Expenditures		-	71,680
	-	-			
Total FTE and Expenditures by Fund - 71,680				-	71,680
	Total FT	E and Expenditures by Fund		-	71,680

W.S.U ANNUAL BUDGET 102417 - Facility Design, Logisti & Prod Lab For Fiscal Year 2022

			2022	Adopted
Account Position		Monthe	Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		-	-
Tatal UOO Oalaria	a ha Fand			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	-			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad As	sistants-Research			55,000
	Total Unclassified Salaries		-	55,000
Total Unclassified	d Salaries by Fund			
D11518	RU Facility Des, Logist & Prod Lab		-	55,000
	Total Unclassified Salaries by Fund		-	55,000
	STUDENT ASSISTANTS AND BENEFITS		3	
1200 Student	Salaries-Regular			82,000
	ave Pymt Assessment			905
1970 Workers	Compensation			423
1980 Unemplo	pyment Compensation			110
	Total Students and Fringe Benefits			83,438
	d Fringe Benefits by Fund			
D11518	RU Facility Des, Logist & Prod Lab			83,438
	Total Students and Fringe Benefits			83,438
Total Sa	laries and Fringe Benefits			138,438
	d Fringe Benefits by Fund			100,400
	RU Facility Des, Logist & Prod Lab		-	138,438
	Total Salaries and Fringe Benefits		-	138,438
	OTHER OPERATING EXPENDITURES (OOE)			
Total OOF by Free	Total OOE			-
Total OOE by Fur	10			
	Total OOE by Fund			-
Total ET	E and Expenditures			138,438
	e and Expenditures penditures by Fund			130,438
	RU Facility Des, Logist & Prod Lab		-	138,438
	E and Expenditures by Fund			138,438

W.S.U ANNUAL BUDGET 102439 - School of Computing For Fiscal Year 2022

				_2022 /	Adopted
		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
1000	USS Sala	USS SALARIES aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		·	
1100) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Administrative Specialist			
		Brooking, Wendy	12	1.00	35,402
	005229	Director of WSU Hub for Cybersecurity Education and Awareness			
	990000	Jabara, Joseph	12	0.50	37,500
		This position is fully funded from restricted use sources.	12	0.50	57,500
	996453	Engineering Educator			
		Jareen, Tania	9	1.00	53,000
		This position is fully funded from restricted use sources.			
	996838	Student Academic Success Advisor			
		Roudebush, Marianne	12	1.00	40,000
	007050				
	997259	Assistant Teaching Professor Lu, Huabo	9	1.00	55,710
		This position is fully funded from restricted use sources.	Ū	1.00	55,710
	997724	Professor	_		
		Bagai, Rajiv	9	1.00	102,286
	997862	Associate Professor			
		Sinha, Kaushik	9	1.00	91,374
	997893	Associate Professor			
		Vacant This position is fully funded from restricted use sources.		1.00	92,213
	998200	Assistant Teaching Professor			
		Bose, Sourabh	9	1.00	65,000
		This position is fully funded from restricted use sources.			
	998271	Professor			
	000271	Ramanan, Prakash	9	1.00	106,987
		This position is fully funded from restricted use sources.			,
	998356	Chairperson and Professor	12	4.00	406 000
		Zaruba, Gergely	12	1.00	186,639
	998362	Professor			
		Namboodiri, Vinod	9	1.00	130,000

W.S.U ANNUAL BUDGET 102439 - School of Computing For Fiscal Year 2022

				2022	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	998448	Associate Professor			
	000440	KC, Dukka	9	1.00	122,000
		This position is fully funded from restricted use sources.	Ũ	1.00	122,000
		.,			
	998535	Assistant Professor			
		Hasan, Monowar	9	1.00	90,000
		This position is fully funded from restricted use sources.			
	008505	Assistant Professor			
	330333	Chou, Remi	9	1.00	82,091
		This position is fully funded from restricted use sources.	5	1.00	02,091
	998601	Assistant Professor			
		Shan, Zhiyong	9	1.00	84,471
		This position is fully funded from restricted use sources.			
	998615	Associate Professor			
		Salinas Monroy, Sergio	9	1.00	91,162
	998616	Assistant Professor			
	000010	He, Hongsheng	9	1.00	85,070
		This position is fully funded from restricted use sources.	·	1.00	00,070
	998620	Assistant Professor	0	4.00	05 000
		Rattani, Ajita This position is fully funded from restricted use sources.	9	1.00	95,000
		This position is fully funded non-restricted use sources.			
		Total Unclassified Salaries		18.50	1,645,905
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		6.00	636,863
	A2000	GU General Fees Fund		1.00	40,000
	D11697	RU SOC Faculty Salaries		11.50	969,042
		Total Unclassified Salaries by Fund		18.50	1,645,905
		STUDENT ASSISTANTS AND BENEFI	тѕ	,	
1200) Student S	Salaries-Regular			11,594
1690) Shrinkage	9			(19,912)
1760) State Lea	ve Pymt Assessment			10,948
1830	Regents	Retirement			132,073
1850) TIAA Disa	ability			16,464
1911	Medicare				23,126
1912	2 OASDI				96,451
	-	nt Health Insurance			35,200
		oup Health Insurance			113,639
		Compensation			5,119
1980) Unemploy	yment Compensation			1,293
		Total Students and Fringe Benefits			425,995
Total Stu		d Fringe Benefits by Fund			/
	A0003	GU State General Fund			170,175
	A2000	GU General Fees Fund			6,202
	D11697	RU SOC Faculty Salaries			249,618

W.S.U ANNUAL BUDGET 102439 - School of Computing For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total Students and Fringe Benefits			425,995
	Total Sa	laries and Fringe Benefits		18.50	2,071,900
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		6.00	807,038
	A2000	GU General Fees Fund		1.00	46,202
	D11697	RU SOC Faculty Salaries		11.50	1,218,660
		Total Salaries and Fringe Benefits		18.50	2,071,900
		OTHER OPERATING EXPENDITURES (DOE)	· · ·	
7C	Contract	ual Services			17,877
7F	Commod	lities			20,046
		Total OOE			37,923
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			37,923
		Total OOE by Fund			37,923
	Total FT	E and Expenditures		18.50	2,109,823
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		6.00	807,038
	A2000	GU General Fees Fund		1.00	84,125
	D11697	RU SOC Faculty Salaries		11.50	1,218,660
	Total FT	E and Expenditures by Fund		18.50	2,109,823

W.S.U ANNUAL BUDGET 102396 - Bloomfield Innov Dist Prof-OOE For Fiscal Year 2022

		202 <u>2</u> /	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	- MOHUIS		Amount
1000 USS Salaries-Permanent			
Total USC Colorian			
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
This position is fully funded from restricted use sources.			
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
Total Onclassified Salaries by Fund		0.15	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
1950 Single Group Health Insurance			1,018
1970 Workers Compensation			53
1980 Unemployment Compensation			14
Total Students and Fringe Benefits			4,115
Total Students and Fringe Benefits by Fund			
D11266 RU Bloomfield Innov Dist Prof			4,115
Total Students and Fringe Benefits			4,115
Total Salaries and Fringe Benefits		0.13	21,115
Total Salaries and Fringe Benefits by Fund			
D11266 RU Bloomfield Innov Dist Prof		0.13	21,115
Total Salaries and Fringe Benefits		0.13	21,115
OTHER OPERATING EXPENDITURES (OOE)			
Total OOE			-
Total OOE by Fund			
Total OOE by Fund			
Total FTE and Expenditures		0.13	21,115
Total FTE and Expenditures by Fund		- <i>i</i> -	e · · · · -
D11266 RU Bloomfield Innov Dist Prof		0.13	21,115
Total FTE and Expenditures by Fund		0.13	21,115

W.S.U ANNUAL BUDGET 103007 - Flight Simulation and Dynamics Lab For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		··	
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	as by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · · ·	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassifia	Total Unclassified Salaries d Salaries by Fund		-	-
Total Officiassine				
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		1	
Total Ofusionta a	Total Students and Fringe Benefits			-
lotal Students al	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total S	alaries and Fringe Benefits		<u> </u>	
	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo				10,000
Total OOE by Fu	Total OOE			10,000
D10667				10,000
510001	Total OOE by Fund			10,000
	-			
	TE and Expenditures			10,000
	penditures by Fund			10.000
	RU Flight Sim & Dynamics Lab			10,000
i otal F	TE and Expenditures by Fund			10,000

W.S.U ANNUAL BUDGET 103009 - Center for Energy Studies For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wonting	, , , , , , , , , , , , , , , , , , ,	Amount
1000 USS Sal	aries-Permanent			
	Total USB Colorian			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad As	sistants-Research			15,500
	Total Unclassified Salaries		-	15,500
Total Unclassified	I Salaries by Fund			
D10666	RU Center for Energy Studies		-	15,500
	Total Unclassified Salaries by Fund		-	15,500
	STUDENT ASSISTANTS AND BENEFITS		-	
1760 State Lea	ave Pymt Assessment			103
	Compensation			48
1980 Unemplo	yment Compensation			13
	Total Students and Fringe Benefits			164
Total Students an	d Fringe Benefits by Fund			
D10666	RU Center for Energy Studies			164
	Total Students and Fringe Benefits			164
Total Sa	laries and Fringe Benefits			15,664
	Fringe Benefits by Fund			·
D10666	RU Center for Energy Studies		-	15,664
	Total Salaries and Fringe Benefits		-	15,664
	OTHER OPERATING EXPENDITURES (OOE)		- I	
7H Capital C	. ,			36,836
·	Total OOE			36,836
Total OOE by Fun				/
D10666	RU Center for Energy Studies			36,836
	Total OOE by Fund			36,836
Total FT	E and Expenditures			52,500
	penditures by Fund			52,550
-	RU Center for Energy Studies		-	52,500
	E and Expenditures by Fund		-	52,500
	· · · · · · · · · · · · · · · · · · ·			,

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Engineering General Academic Instruction Program

Instruction Budget Summary

			General L	Jse Fu	inds					
Expenditures	St	ate General Fund	 neral Fees ition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits										
University Support Staff Salaries	\$	163	\$ -	\$	163	0.0%	\$	-	\$ 163	0.0%
Unclassified Salaries		5,117,339	240,156		5,357,495	77.1%		3,595,175	8,952,669	75.3%
Student Salaries		48,711	-		48,711	0.7%		14,683	63,394	0.5%
Fringe Benefits		1,489,764	70,422		1,560,186	22.5%		892,642	2,452,829	20.6%
Shrinkage		(151,784)	(7,084)		(158,868)	-2.3%		-	(158,868)	-1.3%
Subtotal Salaries and Fringe Benefits	\$	6,504,193	\$ 303,494	\$	6,807,687	98.0%	\$	4,502,500	\$ 11,310,187	95.1%
Other Operating Expenditures	\$	-	\$ 138,358	\$	138,358	2.0%	\$	439,125	\$ 577,483	4.9%
Total Instruction Budget	\$	6,504,193	\$ 441,852	\$	6,946,045	100.0%	\$	4,941,625	\$ 11,887,670	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%	\$	1.2%	\$ 59,302	0.5%
Aerospace Engineering	17.75	1,490,392	21.5%	690,681	14.0%	2,181,073	18.3%
Engineering Capital Equipment	-	11,697	0.2%	-	0.0%	11,697	0.1%
Industrial and Manufacturing Engineering	13.87	1,536,911	22.1%	70,477	1.4%	1,607,388	13.5%
Mechanical Engineering	21.00	1,069,733	15.4%	1,351,412	27.3%	2,421,145	20.4%
Engineering Contingency	-	-	0.0%	-	0.0%	-	0.0%
Engineering Course Fee	-	-	0.0%	58,564	1.2%	58,564	0.5%
Electrical Engineering and Computer Science	1.00	156,723	2.3%	-	0.0%	156,723	1.3%
Bomhoff Distinguished Professorship	-	-	0.0%	55,000	1.1%	55,000	0.5%
Engineering Expansion Grant	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	9.00	734,324	10.6%	223,074	4.5%	957 <i>,</i> 398	8.1%
Bloomfield Distinguished Professorship	-	-	0.0%	87,012	1.8%	87,012	0.7%
Aerospace Engineering Course Fee	-	-	0.0%	45,000	0.9%	45,000	0.4%
Electrical & Computer Engineering Course Fee	-	-	0.0%	90,000	1.8%	90,000	0.8%
Industrial Engineering Course Fee	-	-	0.0%	50,000	1.0%	50,000	0.4%

Continued on following page

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Engineering General Academic Instruction Program

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
Mechanical Engineering Course Fee	-	\$-	0.0%	\$ 50,000	1.0%	\$ 50,000	0.4%
Biomedical Engineering Program Fee	-	-	0.0%	12,000	0.2%	12,000	0.1%
Engineering Technology Program Fee	-	-	0.0%	15,000	0.3%	15,000	0.1%
Engineering Technology	7.50	343,154	4.9%	265,956	5.4%	609,110	5.1%
Electrical & Computer Engineering	12.00	711,948	10.2%	578,372	11.7%	1,290,320	10.9%
School of Computing	18.50	891,163	12.8%	1,218,660	24.7%	2,109,823	17.7%
Bloomfield Innovation Distinguished Professorship	0.13	-	0.0%	21,115	0.4%	21,115	0.2%
Total Instruction Budget	100.75	\$ 6,946,045	100.0%	\$ 4,941,625	100.0%	\$ 11,887,670	100.0%

Summary excludes nonreportable expenditures

Wichita State University Fiscal Year 2022 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 Digital Arts 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 2022

			2022	Adopted
Account Position		N d a sa tila a	Budget	A
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salarias by Eurod			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		<u> </u>	
1100 Unalaga	ified Selevice Dermonent (Including 1105 Stinend)			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sal	aries-Seasonal and Temp			3,000
	Total Unclassified Salaries		<u> </u>	3,000
Total Unclassifier	I Salaries by Fund			5,000
	RU Opera		_	3,000
2.0000	Total Unclassified Salaries by Fund			3,000
	·····			0,000
	STUDENT ASSISTANTS AND BENEFITS		3	
	ave Pymt Assessment			20
1911 Medicare				44
1912 OASDI				186
	Compensation			10
1980 Unemplo	pyment Compensation			3
	Total Students and Fringe Benefits			263
	d Fringe Benefits by Fund			
D10863	RU Opera			263
	Total Students and Fringe Benefits			263
Total Sa	laries and Fringe Benefits			3,263
	I Fringe Benefits by Fund			0,200
	RU Opera		_	3,263
Biooco	Total Salaries and Fringe Benefits			3,263
			·	0,200
	OTHER OPERATING EXPENDITURES (OOE)		-	
7C Contract				3,100
7F Commo				6,000
	neous Non Expense			500
7Z Transfer	s Out			2,000
	Total OOE			11,600
Total OOE by Fur	d			
A2000	GU General Fees Fund			9,000
D10863	•			2,600
	Total OOE by Fund			11,600
Total FT	E and Expenditures			14,863
	penditures by Fund			1-1,003
A2000	GU General Fees Fund		-	9,000
D10863			-	5,863
	E and Expenditures by Fund			14,863
				1-1,000

W.S.U ANNUAL BUDGET 101956 - Musical Theatre For Fiscal Year 2022

Account Position Perfect Anount Code Number Account Description Anount USS SALARIES USS SALARIES				2022	Adopted	
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) Total Unclassified Salaries by Fund Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits Total OPE Total Salaries and Fringe Benefits Total OPE Total Salaries and Fringe Benefits Total OE Total OE Dy Fund A2000 GU General Fees Fund Total FTE and Expenditures 34630 Total FTE and Expenditures 346530				Budget		
1000 USS Salaries -Permanent Total USS Salaries by Fund Total USS Salaries by Fund Ital USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (including 1105 - Stipend) Total Unclassified Salaries by Fund Total Students and Fringe Benefits Total OE Total OE Total OE Dy Fund A2000 GU General Fees Fund Total OE by Fund<	Code Number		Months	FIE	Amount	
Total USS Salaries . . Total USS Salaries by Fund . . UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) Total Unclassified Salaries Total Unclassified Salaries by Fund . Total Students and Fringe Benefits . Total OCE by Fund .	1000 USS Sa					
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 - - Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS - - Total Students and Fringe Benefits - - Total Salaries and Fringe Benefits - - Total Sola						
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 - - Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS - - Total Students and Fringe Benefits - - Total Salaries and Fringe Benefits - - Total Sola						
Total USS Salaries by Fund . UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) Total Unclassified Salaries by Fund . Total Unclassified Salaries by Fund . Total Unclassified Salaries by Fund . STUDENT ASSISTANTS AND BENEFITS . Total Students and Fringe Benefits . Total Salaries and Fringe Benefits . Total OCE .		Total USS Salaries			-	
Total USS Salaries by Fund . UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) Total Unclassified Salaries by Fund . Total Unclassified Salaries by Fund . Total Unclassified Salaries by Fund . STUDENT ASSISTANTS AND BENEFITS . Total Students and Fringe Benefits . Total Salaries and Fringe Benefits . Total OCE .	Total USS Salarie	s by Fund				
UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) Total Unclassified Salaries Total Unclassified Salaries by Fund Total Unclassified Salaries by Fund Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OCE Total OCE Total OCE Total OCE Total OCE Total Solutions & Shared Revenue Total OCE <td colspaper="" lev<="" leven="" td=""><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td>					
1100 Unclassified Salaries -Permanent (including 1105 - Stipend) Total Unclassified Salaries Total Unclassified Salaries by Fund		Total USS Salaries by Fund		-	-	
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 . Total Salaries and Fringe Benefits . Total OCE . 7C Contractual Services . 7L Grams Claims & Shared Revenue . 7.980 . Total OOE . A2000 GU General Fees Fund . A2000 GU General Fees Fund . A2000 GU General Fees Fund .		UNCLASSIFIED SALARIES		,		
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 . Total Salaries and Fringe Benefits . Total OCE . 7C Contractual Services . 7L Grams Claims & Shared Revenue . 7.980 . Total OOE . A2000 GU General Fees Fund . A2000 GU General Fees Fund . A2000 GU General Fees 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 ODE 11,600 7C Contractual Services 11,600 7L Grants Claims & Shared Revenue 7,980 Total OOE 34,630 Total OOE 34,630 Total OOE by Fund 30,000 Total OOE by Fund - 34,630 Total FT	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
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 ODE 11,600 7C Contractual Services 11,600 7L Grants Claims & Shared Revenue 7,980 Total OOE 34,630 Total OOE 34,630 Total OOE by Fund 30,000 Total OOE by Fund - 34,630 Total FT						
Total Unclassified Salaries by Fund		Total Unclassified Salaries		-	-	
STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund Total Salaries and Fringe Benefits Total Studentus Services TC Contractual Services TC Contractual Services Total OOE Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund A2000 GU General Fees Fund A2000 GU Ge	Total Unclassified	d Salaries by Fund				
STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund Total Salaries and Fringe Benefits Total Studentus Services TC Contractual Services TC Contractual Services Total OOE Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund A2000 GU General Fees Fund A2000 GU Ge						
Total Students and Fringe Benefits - Total Students and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total OOE - Total OOE - A2000 GU General Fees Fund - A2000 GU General Fees Fund		Total Unclassified Salaries by Fund		-	-	
Total Students and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total Coc 11,600 7C Contractual Services 11,600 7L Grants Claims & Shared Revenue 7,980 Total OOE 34,630 Total OOE 31,630 Total OOE by Fund 31,630 Total OOE by Fund - 34,630 Total FTE and Expenditures by Fund - 3,000 A2000 GU General Fees Fund -		STUDENT ASSISTANTS AND BENEFITS				
Total Students and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total Coc 11,600 7C Contractual Services 11,600 7L Grants Claims & Shared Revenue 7,980 Total OOE 34,630 Total OOE 31,630 Total OOE by Fund 31,630 Total OOE by Fund - 34,630 Total FTE and Expenditures by Fund - 3,000 A2000 GU General Fees Fund -		Total Students and Frings Dansfits				
Total Students and Fringe Benefits - - Total Salaries and Fringe Benefits by Fund - - Total Salaries and Fringe Benefits by Fund - - Total Salaries and Fringe Benefits by Fund - - Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits - - OTHER OPERATING EXPENDITURES (OOE) - - 7C Contractual Services 11,600 15,050 7L Grants Claims & Shared Revenue 7,980 - Total OOE 34,630 - Total OOE by Fund 31,630 - A2000 GU General Fees Fund 31,630 Total OOE by Fund - - Total OOE by Fund - - A2000 GU General Fees Fund - 34,630 Total FTE and Expenditures - - 3,000 D10083 RU Musical Theatre - 3,000 A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 3,000 Ma30 GU General Fees Fund	Total Students ar	-				
Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits by Fund - - Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits - - OTHER OPERATING EXPENDITURES (OOE) - - 7C Contractual Services 11,600 11,600 7F Commodities 15,050 15,050 7L Grants Claims & Shared Revenue 7,980 7,980 Total OOE 34,630 34,630 Total OOE by Fund 31,630 31,630 Total OOE by Fund - 34,630 Total FTE and Expenditures - 34,630 Total FTE and Expenditures by Fund - 3,000 A2000 GU General Fees Fund - 3,000 A2000 GU General Fees Fund - 3,000 A2000 GU General Fees Fund - 3,000 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>						
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 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 31,630 Total OOE by Fund Total OOE by Fund Total OOE by Fund A2000 GU General Fees Fund 31,630 Total OOE by Fund Total OOE by Fund Total OOE by Fund A4,630 Total OOE by Fund A 3,000 DI GU General Fees Fund A 3,000 DI 0083 RU Musical Theatre		Total Students 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 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 31,630 Total OOE by Fund Total OOE by Fund Total OOE by Fund A2000 GU General Fees Fund 31,630 Total OOE by Fund Total OOE by Fund Total OOE by Fund A4,630 Total OOE by Fund A 3,000 DI GU General Fees Fund A 3,000 DI 0083 RU Musical Theatre	Total Sa	laries and Fringe Benefits				
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 11,600 7F Commodities 15,050 7L Grants Claims & Shared Revenue 7,980 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 31,630 Total OOE by Fund 34,630 Total OOE by Fund Total OOE by Fund 34,630 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 - 3,000 D10083 RU Musical Theatre - 3,000 A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 3,000		-				
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 11,600 7F Commodities 15,050 7L Grants Claims & Shared Revenue 7,980 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 31,630 Total OOE by Fund 34,630 Total OOE by Fund Total OOE by Fund 34,630 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 - 3,000 D10083 RU Musical Theatre - 3,000 A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 3,000						
7C Contractual Services 11,600 7F Commodities 15,050 7L Grants Claims & Shared Revenue 7,980 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 3,000 D10083 RU Musical Theatre 31,630 Total OOE by Fund Total Goe by Fund Total FTE and Expenditures A2000 GU General Fees Fund A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 3,000 D10083 RU Musical Theatre - 31,630		Total Salaries and Fringe Benefits		-	-	
7F Commodities 15,050 7L Grants Claims & Shared Revenue 7,980 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 3,000 D10083 RU Musical Theatre 31,630 Total OOE by Fund Total OOE by Fund Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A2000 GU General Fees Fund A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 3,000 A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 3,000		OTHER OPERATING EXPENDITURES (OOE)				
7L Grants Claims & Shared Revenue 7,980 Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund 3,000 D10083 RU Musical Theatre 31,630 Total OOE by Fund 34,630 Total OOE by Fund 34,630 Total FTE and Expenditures - 34,630 Total FTE and Expenditures - 34,630 Total FTE and Expenditures by Fund - 34,630 A2000 GU General Fees Fund - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,000 - 31,630 - 3,000 - 31,630 - 3,000 - 3,000 - 3,000 - 31,630 - 31,630 - - 31,630 - - 3,000 - - 3,000 - 31,630 - <						
Total OOE 34,630 Total OOE by Fund 3,000 A2000 GU General Fees Fund 3,000 D10083 RU Musical Theatre 31,630 Total OOE by Fund 34,630 Total OOE by Fund 34,630 Total OOE by Fund 34,630 Total FTE and Expenditures - A2000 GU General Fees Fund	-					
Total OOE by FundA2000GU General Fees Fund3,000D10083RU Musical Theatre31,630Total OOE by Fund34,630Total FTE and Expenditures-34,630Total FTE and Expenditures-34,630Total FTE and Expenditures-34,630A2000GU General Fees Fund-3,000D10083RU Musical Theatre-31,630						
A2000 GU General Fees Fund 3,000 D10083 RU Musical Theatre 31,630 Total OOE by Fund 34,630 Total FTE and Expenditures Total FTE and Expenditures A2000 GU General Fees Fund A2000 GU General Fees Fund -	Total OOE by Eur			·	34,030	
D10083 RU Musical Theatre 31,630 Total OOE by Fund 34,630 Total FTE and Expenditures - 34,630 Total FTE and Expenditures by Fund - 34,630 A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 31,630	-				3.000	
Total OOE by Fund34,630Total FTE and Expenditures-Total FTE and Expenditures by Fund-A2000GU General Fees FundD10083RU Musical Theatre-31,630						
Total FTE and Expenditures by Fund-3,000A2000GU General Fees Fund-3,000D10083RU Musical Theatre-31,630		Total OOE by Fund				
Total FTE and Expenditures by Fund-3,000A2000GU General Fees Fund-3,000D10083RU Musical Theatre-31,630	Total F	F and Expenditures			34 630	
A2000 GU General Fees Fund - 3,000 D10083 RU Musical Theatre - 31,630		-			<u> </u>	
D10083 RU Musical Theatre - 31,630				-	3,000	
Total FTE and Expenditures by Fund - 34,630	D10083			-		
	Total F1	E and Expenditures by Fund		-	34,630	

W.S.U ANNUAL BUDGET 101958 - University Theatre For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	A
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	es by Fund			
	•			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · ·	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassifie	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	Total Students and Fringe Denents			
	alaries and Fringe Benefits		-	-
Total Salaries an	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	Total Salaries and Tringe Benefits			
	OTHER OPERATING EXPENDITURES (OOE)			0.000
7C Contrac 7F Commo	tual Services			6,300 12,100
	Claims & Shared Revenue			2,500
	neous Non Expense			2,500
	Total OOE			21,100
Total OOE by Fu				21,100
A2000	GU General Fees Fund			10,000
D10085				11,100
	Total OOE by Fund			21,100
T-4-1 P				
	IE and Expenditures		-	21,100
A2000	penditures by Fund GU General Fees Fund			10.000
A2000 D10085			-	10,000
	RU University Theatre IE and Expenditures by Fund		-	11,100 21,100
TOTAL E	i L and Expenditules by Fund		-	21,100

W.S.U ANNUAL BUDGET 101971 - Dance Program For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wontins		Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		- ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sal	aries-Seasonal and Temp			2,500
	Total Unclassified Salaries			2,500
Total Unclassified	d Salaries by Fund			2,000
	RU Dance Program		-	2,500
	Total Unclassified Salaries by Fund		-	2,500
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			17
1911 Medicar	•			37
1912 OASDI				155
1970 Workers	Compensation			8
1980 Unemplo	oyment Compensation			2
	Total Students and Fringe Benefits			219
Total Students an	d Fringe Benefits by Fund			
D10088	RU Dance Program			219
	Total Students and Fringe Benefits			219
Total Sa	laries and Fringe Benefits			2,719
Total Salaries and	l Fringe Benefits by Fund			
D10088	RU Dance Program		-	2,719
	Total Salaries and Fringe Benefits		-	2,719
	OTHER OPERATING EXPENDITURES (OOE)		1	
7C Contract				12,459
7F Commo	lities			6,952
7Z Transfer	s Out			2,000
	Total OOE			21,411
Total OOE by Fur	ıd			
A2000	GU General Fees Fund			7,500
D10088	RU Dance Program			13,911
	Total OOE by Fund			21,411
Total FT	E and Expenditures			24,130
	penditures by Fund			,
A2000	GU General Fees Fund		-	7,500
D10088	RU Dance Program		-	16,630
Total FT	E and Expenditures by Fund		-	24,130
	· · ·			•

W.S.U ANNUAL BUDGET 102032 - Fine Arts Instructional For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montho	· · · C	7 thount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	······			
	aries-Seasonal and Temp			49,709
1115 Unclassi	fied Salaries-Add'l Comp			8,800
.	Total Unclassified Salaries		-	58,509
	I Salaries by Fund			44,400
A2000 D10090	GU General Fees Fund RU Fine Arts Instructional		-	41,433 17,076
D10090	Total Unclassified Salaries by Fund			58,509
				00,000
	STUDENT ASSISTANTS AND BENEFITS		1	
1690 Shrinkag				(1,026)
	ave Pymt Assessment			387
1830 Regents				748
1850 TIAA Dis 1911 Medicare	-			88 849
1912 OASDI	5			3,628
	Compensation			181
	byment Compensation			48
	Total Students and Fringe Benefits			4,903
Total Students an	d Fringe Benefits by Fund			.,
A2000	GU General Fees Fund			2,580
	RU Fine Arts Instructional			2,323
	Total Students and Fringe Benefits			4,903
Total Sa	laries and Fringe Benefits			63,412
	I Fringe Benefits by Fund			
A2000	GU General Fees Fund		-	44,013
D10090	RU Fine Arts Instructional		-	19,399
	Total Salaries and Fringe Benefits		-	63,412
	OTHER OPERATING EXPENDITURES (OOE)		· · · · ·	
7Z Transfer				17,801
	Total OOE			17,801
Total OOE by Fur	d			
D10090	RU Fine Arts Instructional			17,801
	Total OOE by Fund			17,801
Total FT	E and Expenditures			81,213
	e and Expenditures penditures by Fund			01,213
A2000	GU General Fees Fund		-	44,013
	RU Fine Arts Instructional		-	37,200
	E and Expenditures by Fund			81,213
	· · · · · · · · · · · · · · · · · · ·			,

W.S.U ANNUAL BUDGET 102097 - Art, Design & Creative Industries For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES			Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
	A0003	GU State General Fund		-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	993036	Assistant Professor Graphic Design	•		
		Puskarevic, Irma	9	1.00	50,000
	997455	Associate Professor & Associate Director of ADCI			
		Ray, Jennifer	10	1.00	66,712
	997604	Associate Professor			
		Pederson, Claudia	9	1.00	56,657
	007000				
	997698	Associate Professor Lockard, Brittany	9	1.00	56,892
		Lookara, Dirkeny	Ū	1.00	50,052
	997771	Associate Professor	_		
		Vacant	9	0.50	50,108
	997872	Associate Professor			
		Smith, Joshua	9	1.00	50,000
	997966	Professor			
		Adler, Edward	9	1.00	70,230
	000000				
	998203	Assistant Educator of Art Education Murano, Tina	9	0.75	35,000
			C	0.10	00,000
	998323	Coordinator of External Affairs	10		
		Christensen, Emily	12	1.00	35,568
	998324	Professor & Graduate Coordinator			
		Bubp, Robert	9	1.00	73,179
	998326	Art Studio Manager			
	000020	Burchinal, Tanna	12	1.00	46,235
	998327	Associate Professor Badgett, Barry	9	1.00	60,827
		Budgott, Bully	0	1.00	00,027
	998328	Associate Professor	_		
		Santos, Lori	9	1.00	67,504
	998331	Director of the School of Art and Design, Creative Ind and Professor			
		Pulaski, Jeffrey	12	1.00	99,125

W.S.U ANNUAL BUDGET 102097 - Art, Design & Creative Industries For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number		Montins	116	Anount
	998333	Professor			
		Sulyok, Levente	9	1.00	69,749
	009242	Assistant Tapphing Professor of Print Modia			
	990342	Assistant Teaching Professor of Print Media Hernandez Guillen, Marco	9	1.00	50,000
			0	1.00	30,000
	999871	Administrative Specialist			
		Ewert, Megan	12	1.00	38,002
		\$26,040 of this position is funded from restricted use sources.			
1110	Uncl-Sala	aries-Seasonal and Temp			3,000
		ied Salaries-Add'l Comp			15,000
1170	Unclassif	ied Sal-Summer Lecturer			5,000
1180	Unclassif	ïed Salaries-Lecturer			1,500
1120	Grad Ass	sistants-Indirect Instruct			7,000
		Total Unclassified Salaries		16.25	1,007,288
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		14.56	899,748
	A2000	GU General Fees Fund		1.00	50,000
	D10091	RU School of Art and Design		0.69	57,540
		Total Unclassified Salaries by Fund		16.25	1,007,288
		STUDENT ASSISTANTS AND BENEFITS		•	
1200	Student St	Salaries-Regular	•		10,379
		Salaries-WS-WSU Match			5,333
1220	Student St	Sal-Workstudy Federal			15,835
	Shrinkag				(29,150)
	-	ave Pymt Assessment			6,864
1810	KPERS F	Retirement			-
1830	Regents	Retirement			84,224
1850	TIAA Dis	ability			9,916
1911	Medicare				13,938
1912	OASDI				59,562
1750	Depende	nt Health Insurance			14,821
	-	roup Health Insurance			133,233
		Compensation			3,212
1980	Unemplo	yment Compensation			810
	_	Total Students and Fringe Benefits			328,977
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			283,900
	A2000	GU General Fees Fund			15,357
	D10091	RU School of Art and Design			13,718
	R40041	Federal Work Study Program			16,002
		Total Students and Fringe Benefits			328,977
		laries and Fringe Benefits		16.25	1,336,265
Total Sal		Fringe Benefits by Fund			
	A0003	GU State General Fund		14.56	1,183,648
	A2000	GU General Fees Fund		1.00	65,357
	D10091	RU School of Art and Design		0.69	71,258
	R40041	Federal Work Study Program		-	16,002
		Total Salaries and Fringe Benefits		16.25	1,336,265

W.S.U ANNUAL BUDGET 102097 - Art, Design & Creative Industries For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			80,757
7F	Commod	ities			47,773
7H	Capital C	Dutlay			13,406
7V	Miscellar	neous Non Expense			300
7Z	Transfer	s Out			10,945
		Total OOE			153,181
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			27,577
	D10091	RU School of Art and Design			125,604
		Total OOE by Fund			153,181
	Total FT	E and Expenditures		16.25	1,489,446
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		14.56	1,183,648
	A2000	GU General Fees Fund		1.00	92,934
	D10091	RU School of Art and Design		0.69	196,862
	R40041	Federal Work Study Program		-	16,002
	Total FT	E and Expenditures by Fund		16.25	1,489,446

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES		··· ·	Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · ·	
1100) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	991484	Associate Professor, Director of the School of Music, and Director			
		of Bands Shade, Timothy	12	1.00	00.000
		\$7,311 of this position is funded from restricted use sources.	12	1.00	90,000
	993597	Director of Athletic Bands	_		
		Hulett, Lucas	9	1.00	40,000
		\$15,000 of this position is funded from restricted use sources.			
	994207	Coordinator of Music Admissions			
		Koza, Jesse	12	1.00	35,568
		\$19,265 of this position is funded from restricted use sources.			
	995231	Assistant Educator of Clarinet			
		Goter, Rachelle	9	0.50	25,000
	996950	Assistant Professor			
	000000	Goering, John	9	0.50	24,632
				0.00	21,002
	997301	Administrative Officer			
		Brown, Anne Marie	12	1.00	42,640
	997596	Professor			
		Miller, Josephine	9	1.00	68,469
	007507	Associate Professor			
	991091	Hunsicker, J	9	1.00	56,795
			Ū	1.00	50,755
	997601	Professor			
		Bernstorf, Elaine	9	1.00	113,228
	997622	Piano Technician			
	001022	Howard, Roy	12	0.50	21,018
					_ ,,
	997739	Assistant Professor of Piano Pedagogy and Graduate Coordinator			
		Gray, Marta	9	1.00	55,000
	997877	Associate Professor and Director of Jazz Studies			
		Flynn, William	9	1.00	58,883
	997886	Assistant Professor			

					2022 Adopted	
		Name or		Budget	A une a compt	
Code	Number	Account Description Black, Phillip	Months 9	FTE 0.50	Amount 27,567	
			Ū.	0.00	21,001	
	998279	Assistant Professor and Coordinator of MAALM				
		Banke, Andrea	9	0.75	38,534	
		- /				
	998282	Professor	0	1.00	00 500	
		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	
	998288	Assistant Professor				
	000200	Wallace, Jeb	9	1.00	61,173	
					01,110	
	998289	Professor and Program Director of Audio Production				
		Foley, Mark	9	0.99	77,182	
	000004	Associate Desfances Associate Director of Oshard of Music Director				
	998291	Associate Professor, Associate Director of School of Music, Director of Choral Activities				
		Beeken, Ryan	9	1.00	82,000	
				1.00	02,000	
	998292	Professor				
		Scholl, Gerald	9	1.00	63,434	
	000000	Associate Desfances				
	998293	Associate Professor Trechak, Andrew	9	1.00	59 202	
			5	1.00	58,293	
	998294	Robert L Town Faculty of Distinction and Professor				
		Davis, Lynne	9	1.00	70,659	
		\$9,502 of this position is funded from restricted use sources.				
	000005					
	998295	Associate Educator and Placement Coordinator Shoemaker, Jeanne	9	0.50	20.060	
		Shoemaker, Jeanne	9	0.50	29,060	
	998296	Assistant Professor				
		Castaldi, Kristen	9	1.00	52,519	
	998297	Distinguished Professor of Music	0			
		Mays, Walter	9	1.00	103,175	
	998298	Professor				
	000200	Bees, Julie	9	1.00	97,262	
					,	
	998299	Assistant Professor of Music Theory and Composition				
		MacDonald, David	9	1.00	50,000	
	000200	Associate Professor				
	990300	Sylvester, Michael	9	1.00	60,171	
			Ũ	1.00	00,171	
	998304	Associate Professor				

Account Position Name or Code Number Account Description Markes V. 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 Plaano, 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 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Opera Laycook, Mark 9 1.00 44.444 59.679 of this position is funded from restricted use sources. 9 1.00 55,553 998312 Professor and Director of Wind/Percussion Oare, Steven 9 1.00 55,519 998316 Assistant Professor St. Pierre, Kelly 9 1.00 56,533 1110 Uncl-Salaries-Seasonal and Temp 1.00 56,333 1110 Uncl-Salaries-Seasonal and Temp 1.00 56,333 1110 Uncl-Salaries-Add Comp 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 1.00 58,333 1110 Unclassified Salaries-Leuturer 4.2,000 1115 Grad Assistants-Driver St. Pierre, Kelly 9 1.00 58,333 1110 Unclassified Salaries -Add 1.00 1.00 1.00 1115 Unclassified Salaries -Add 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.					2022 A	Adopted
Shukaev, Leonid 9 1.00 62,064 983305 Assistant Professor of Violin Jones, Timothy 9 1.00 50,000 996306 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 998309 Ann Walenta Faculty of Distinction Endowed Professorship. Professor and Director of Occhestra Laycook, Mark 9 1.00 84,444 59.679 of this position is funded from restricted use sources. 9 1.00 86,563 998312 Professor and Director of Wind/Percussion Oare, Steven 9 1.00 52,519 998312 Professor Lemoine, Carmen 9 1.00 58,333 1110 Unclassified Salaries-Add Tocmp 160,000 116,000 1116 Unclassified Salaries-Add Tocmp 2,000 1110 Unclassified Salaries-Add Tocmp 2,000 1110 Grid Assistante-Direct Instruction 2,001 1120 Grid Galaries Fy Fund 1,25 156,935 <th></th> <th></th> <th></th> <th>Months</th> <th></th> <th>Amount</th>				Months		Amount
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 Donnis and Arn Ross Faculty of Distinction and Professor/Program Director of Opera Held. Alan 9 1.00 105,916 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Ochestra Laycock, Mark 9 1.00 84,444 39.679 of this position is funded from restricted use sources. 9 1.00 65,653 998312 Professor and Director of Wind/Percussion Oare, Steven 9 1.00 52,519 998315 Associate Professor Lemoine, Carmen 9 1.00 58,333 1110 Uncl-Salarias-Saesonal and Temp 7,600 116000 1150 Unclassified Salaries-Lecturer 48,570 1140 Grad Assistant-Drher 24,008 24,008 1140 Grad Salaries-Lecturer 48,570 2,000 1140 Grad Salaries-Lecturer 48,570 2,000 1140 Grad Salaries-Lecturer 48,570 2,000 <t< td=""><td></td><td></td><td>•</td><td></td><td></td><td></td></t<>			•			
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 Donnis and Arn Ross Faculty of Distinction and Professor/Program Director of Opera Held. Alan 9 1.00 105,916 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Ochestra Laycock, Mark 9 1.00 84,444 39.679 of this position is funded from restricted use sources. 9 1.00 65,653 998312 Professor and Director of Wind/Percussion Oare, Steven 9 1.00 52,519 998315 Associate Professor Lemoine, Carmen 9 1.00 58,333 1110 Uncl-Salarias-Saesonal and Temp 7,600 116000 1150 Unclassified Salaries-Lecturer 48,570 1140 Grad Assistant-Drher 24,008 24,008 1140 Grad Salaries-Lecturer 48,570 2,000 1140 Grad Salaries-Lecturer 48,570 2,000 1140 Grad Salaries-Lecturer 48,570 2,000 <t< td=""><td></td><td>000205</td><td>Assistant Durfaceau of Vislin</td><td></td><td></td><td></td></t<>		000205	Assistant Durfaceau of Vislin			
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 Heid, Alan 9 1.00 105.916 998307 Dennis and Ann Ross Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark 9 1.00 84.444 \$9.673 of this position is funded from restricted use sources. 9 1.00 84.444 \$9.673 of this position is funded from restricted use sources. 9 1.00 84.444 \$9.673 of this position is funded from restricted use sources. 9 1.00 65.653 998315 Assistant Professor Lemoine, Carmen 9 1.00 52.519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58.333 1110 Unci-Salierise-Seasonal and Temp 7.600 16.000 16.000 1180 Unciassified Salaries -Add1 Comp 16.03 24.003 24.003 1140 Grad Assistants-Direct Instruction 2.2000 24.003 24.003 24.032 1200 State General Fund A2000 GU General Fees Fund 17.31 1,172.261 34.24 2.384.327		998305		Q	1.00	50,000
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 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark 9 1.00 84,444 59,679 of this position is funded from restricted use sources. 9 1.00 84,444 59,679 of this position is funded from restricted use sources. 9 1.00 65,653 998312 Professor and Director of Wind/Percussion Oare, Stevern 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 7,600 1180 Unclassified Salaries-Add1 Comp 48,570 48,570 1180 Unclassified Salaries by Fund 24,008 24,008 Total Unclassified Salaries by Fund 17,31 1,172,261 A00003 GU State General Free Fund 1,58 1,053,131 R10647 Walenta Face O Dist Match-Salary - - Total Unclassified Salaries by Fund 34,24 2,384,327 1200 Student S			Jones, finitury	5	1.00	50,000
998307 Dennis and Ann Ross Faculty of Distinction and Professor/Program Director of Opera Held, Alan 9 1.00 105.916 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor and Director of Orchestra Layook, Mark 9 1.00 84.444 59,679 of this position is funded from restricted use sources. 9 1.00 65.653 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 SL Pierre, Kelly 9 1.00 58.333 1110 Uncl-Salaries-Seasonal and Temp 7.600 10.00 16.000 1180 Unclassified Salaries-Lecturer 48.570 2.000 1140 Grad Assistants-Other 2.4008 A0003 GU State General Fund 17.31 1.172.261 A2000 34.24 2.384,327 Total Unclassified Salaries by Fund 1.25 168.935 34.24 2.384,327 Total Unclassified Salaries by Fund 1.25 168.935 1.25 168.935 2000 GU General Fees Fund 1.25 168.935 34.24 2.384.327		998306	Assistant Professor of Saxophone and Director of Jazz Ensembles			
Director of Opera Heid, Alan 9 1.00 105,916 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Ochestra Layoock, Mark 9 1.00 84,444 \$9,679 of this position is funded from restricted use sources. 9 1.00 84,444 \$9,679 of this position is funded from restricted use sources. 9 1.00 65,653 998312 Assistant Professor Lemoine, Carmen 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1150 67,633,331 1110 Unclassified Salaries-Lecturer 48,570 2,000 24,008 Total Unclassified Salaries - Lecturer 24,008 2,000 1140 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Direct Instruction 1,731 1,172,261 34,24 2,384,327 Total Unclassified Salaries by Fund 1,25 156,835 1,25 156,835 10002 RU General Fees Fund 1,25 156,833			Pisano, James	9	1.00	55,000
Director of Opera Heid, Alan 9 1.00 105,916 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Ochestra Layoock, Mark 9 1.00 84,444 \$9,679 of this position is funded from restricted use sources. 9 1.00 84,444 \$9,679 of this position is funded from restricted use sources. 9 1.00 65,653 998312 Assistant Professor Lemoine, Carmen 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1150 67,633,331 1110 Unclassified Salaries-Lecturer 48,570 2,000 24,008 Total Unclassified Salaries - Lecturer 24,008 2,000 1140 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Direct Instruction 1,731 1,172,261 34,24 2,384,327 Total Unclassified Salaries by Fund 1,25 156,835 1,25 156,835 10002 RU General Fees Fund 1,25 156,833						
Held, Alan 9 1.00 105,916 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor and Director of Orchestra Laycock, Mark 9 1.00 84,444 38,679 of this position is funded from restricted use sources. 9 1.00 84,444 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 St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1160 68,670 11150 Crad Assistants-Direct Instruction 2,000 24,008 24,008 Total Unclassified Salaries -Addit Comp 48,570 24,008 Total Unclassified Salaries by Fund 24,008 24,008 A0003 GU State General Fund 17,31 1,172,261 A2000 GU General Fees Fund 15,68 1,053,131 Total Unclassified Salaries by Fund 34,24 2,384,327 Total Unclassified Salaries by Fund 12,5 158,935 Total Unclassified Salaries by Fund 34,24 <td< td=""><td></td><td>998307</td><td></td><td></td><td></td><td></td></td<>		998307				
998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor 100 100 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor 9 1.00 84,444 59.679 of this position is funded from restricted use sources. 9 1.00 84,444 59.679 of this position is funded from restricted use sources. 9 1.00 65,653 998315 Assistant Professor 9 1.00 65,653 998316 Associate Professor 9 1.00 52,519 998316 Associate Professor 9 1.00 58,333 1110 Uncl-Sataries-Seasonal and Temp 7,600 16,000 1115 Unclassified Salaries-AddT Comp 16,000 16,000 1116 Unclassified Salaries-AddT Comp 16,001 24,008 1110 Unclassified Salaries-AddT Comp 16,001 24,008 1116 Unclassified Salaries by Fund 24,008 24,008 1100 Gud Assistants-Other 24,008 34,24 2,384,327 Total Unclassified Salaries by Fund 15,58 1,172,261 A0003 GU State General Fund 15,58 1,52 158,333 10092 RU School of Music 1,25 158,333 122			-	0	1.00	105 010
and Director of Orchestra 9 1.00 84,444 S9,679 of this position is funded from restricted use sources. 9 1.00 84,444 S998312 Professor and Director of Wind/Percussion 9 1.00 65,653 998315 Assistant Professor 9 1.00 52,519 998316 Associate Professor 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 16,000 1180 Unclassified Salaries-Lecturer 48,570 2,000 1180 Unclassified Salaries-Lecturer 48,570 2,000 1140 Grad Assistants-Direct Instruction 2,000 2,000 1140 Grad Assistants-Other 24,008 48,570 1200 Gu General Fees Fund 15,58 1,053,131 R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 1200 Student Salaries-Regular 2,473 - R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25			Held, Alan	9	1.00	105,916
and Director of Orchestra 9 1.00 84,444 S9,679 of this position is funded from restricted use sources. 9 1.00 84,444 S998312 Professor and Director of Wind/Percussion 9 1.00 65,653 998315 Assistant Professor 9 1.00 52,519 998316 Associate Professor 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 16,000 1180 Unclassified Salaries-Lecturer 48,570 2,000 1180 Unclassified Salaries-Lecturer 48,570 2,000 1140 Grad Assistants-Direct Instruction 2,000 2,000 1140 Grad Assistants-Other 24,008 48,570 1200 Gu General Fees Fund 15,58 1,053,131 R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 1200 Student Salaries-Regular 2,473 - R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25		998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor	r.		
S9,679 of this position is funded from restricted use sources. 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 St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 115 1150 Salaries-Add'I Comp 16,000 1180 Unclassified Salaries-Lecturer 48,570 1100 Grad Assistants-Other 24,008 Total Unclassified Salaries 34.24 2,384,327 Total Unclassified Salaries 11,172,261 A2000 A0003 GU General Fees Fund 15,68 1,053,131 R 10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,333 1200 Student Salaries-Regular 6,975 3120 1200 Student Salaries-Regular 2,473 42,423 1200 Student Salaries-Regular 6,475			-			
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 St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1115 0.00 58,333 1110 Uncl-Salaries-Add'I Comp 16,000 1180 16,000 11150 Orad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries by Fund 34,224 2,384,327 2,000 1140 17,31 1,172,261 A0003 GU State General Fund 15,68 1,053,131 1,172,261 2,384,327 Total Unclassified Salaries by Fund 1,25 158,935 - - - R10627 Ross Face of Dist Match-Salary - - - - D10092 RU School of Music 1,25 158,935 - - - 1200 Student Salaries-Regular			Laycock, Mark	9	1.00	84,444
Oare, Steven 9 1.00 65,653 998315 Assistant Professor Lemoine, Carmen 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Aedu Comp 7,600 116,000 1115 Unclassified Salaries-Add Comp 16,000 116,000 1116 Unclassified Salaries-Lecturer 48,570 24,000 1116 Unclassified Salaries-Lecturer 24,000 24,000 1110 Grad Assistants-Direct Instruction 2,000 1114 Grad Assistants-Other 24,008 Total Unclassified Salaries by Fund 11,72,261 1,73,21 1,172,261 A0003 GU State General Fund 15,68 1,053,131 R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1,25 158,935 Total Unclassified Salaries by Fund 34,24 2,334,327 1200 Student Salaries-NVS-WSU Match 833 1210 Student Salaries-NVS-WSU Match 8			\$9,679 of this position is funded from restricted use sources.			
Oare, Steven 9 1.00 65,653 998315 Assistant Professor Lemoine, Carmen 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Aedu Comp 7,600 116,000 1115 Unclassified Salaries-Add Comp 16,000 116,000 1116 Unclassified Salaries-Lecturer 48,570 24,000 1116 Unclassified Salaries-Lecturer 24,000 24,000 1110 Grad Assistants-Direct Instruction 2,000 1114 Grad Assistants-Other 24,008 Total Unclassified Salaries by Fund 11,72,261 1,73,21 1,172,261 A0003 GU State General Fund 15,68 1,053,131 R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1,25 158,935 Total Unclassified Salaries by Fund 34,24 2,334,327 1200 Student Salaries-NVS-WSU Match 833 1210 Student Salaries-NVS-WSU Match 8						
998315 Assistant Professor 9 1.00 52,519 998316 Associate Professor 9 1.00 52,519 998316 Associate Professor 9 1.00 58,333 1110 Unclassified Salaries-Add'I Comp 16,000 1115 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Direct Instruction 24,008 Total Unclassified Salaries by Fund 17.31 1,172,261 A0003 GU State General Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 125 126,935 Total Unclassified Salaries by Fund 34.24 2,384,327 - - N10027 RU School of Music 1.25 158,935 - - D10092 RU School Music 1.25 158,935 - - - 1200 Student Salaries-Regular 6,975<		998312				
Lemoine, Carmen 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1115 Unclassified Salaries-Add'l Comp 16,000 1116 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries by Fund 34.24 A0003 GU State General Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 Student Salaries-Regular 6,975 - 1200 Student Salaries-Regular 6,975 120 1200 Student Salaries-Regular 2,473 833 1200 Student Salaries-WS-WSU Match 833 833 1200 Student Salaries-Regular 2,473 16,621 1200 Student Salaries-WS-WSU Match 15,623			Oare, Steven	9	1.00	65,653
Lemoine, Carmen 9 1.00 52,519 998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1115 Unclassified Salaries-Add'l Comp 16,000 1116 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries by Fund 34.24 A0003 GU State General Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 Student Salaries-Regular 6,975 - 1200 Student Salaries-Regular 6,975 120 1200 Student Salaries-Regular 2,473 833 1200 Student Salaries-WS-WSU Match 833 833 1200 Student Salaries-Regular 2,473 16,624 1200 Student Salaries-WS-WSU Match 15,623		998315	Assistant Professor			
998316 Associate Professor St. Pierre, Kelly 9 1.00 58,333 1110 Uncl-Salaries-Seasonal and Temp 7,600 1115 Unclassified Salaries-Add'l Comp 16,000 1180 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 24,008 Total Unclassified Salaries by Fund 24,008 A0003 GU State General Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - N10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 N10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 N10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 1200 Student SalariesRegular 6,975 1210 Student Salaries-WS-WSU Match <		000010		9	1 00	52 519
St. Pierre, Kelly 9 1.00 58,333 1110 Unclassified Salaries-Seasonal and Temp 7,600 1115 Unclassified Salaries-Lecturer 16,000 1180 Unclassified Salaries-Lecturer 24,008 Total Unclassified Salaries by Fund 24,008 Total Unclassified Salaries by Fund 24,008 A0003 GU State General Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1,25 158,935 Total Unclassified Salaries by Fund 34,24 2,384,327 Student Salaries-Regular 6,975 120 14,25 158,935 Total Unclassified Salaries by Fund 34,24 2,384,327 - Student Salaries-Regular 6,975 120 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 122 14,729 <td></td> <td></td> <td></td> <td>-</td> <td>1.00</td> <td>02,010</td>				-	1.00	02,010
1110 Uncl-Salaries-Seasonal and Temp 7,600 1115 Unclassified Salaries-Add'l Comp 16,000 1180 Unclassified Salaries-Add'l Comp 16,000 1180 Unclassified Salaries-Add'l Comp 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries by Fund A0003 GU State General Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1220 Student Salaries-Weymt Assessment 15,823 <t< td=""><td></td><td>998316</td><td>Associate Professor</td><td></td><td></td><td></td></t<>		998316	Associate Professor			
1115 Unclassified Salaries-Add'l Comp 16,000 1180 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries 34,24 2,384,327 Total Unclassified Salaries by Fund 17,31 1,172,261 A0003 GU State General Fees Fund 15,68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-Regular 2,473 1200 Student Salaries-WS-WSU Match 833 1220 Student Salaries-Werkstudy Federal 2,473 1200 Student Salaries-Werkstudy Federal 2,473 1800 Shri			St. Pierre, Kelly	9	1.00	58,333
1115 Unclassified Salaries-Add'l Comp 16,000 1180 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries 34,24 2,384,327 Total Unclassified Salaries by Fund 17,31 1,172,261 A0003 GU State General Fees Fund 15,68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-Regular 2,473 1200 Student Salaries-WS-WSU Match 833 1220 Student Salaries-Werkstudy Federal 2,473 1200 Student Salaries-Werkstudy Federal 2,473 1800 Shri	4440		wine Operational Terror			7 000
1180 Unclassified Salaries-Lecturer 48,570 1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries 34.24 2,384,327 Total Unclassified Salaries by Fund 17.31 1,172,261 A0003 GU State General Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT Assistants AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1260 Shrinkage (66,145) 1760 State Leave Pymt Assessment 15,823 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dep						
1150 Grad Assistants-Direct Instruction 2,000 1140 Grad Assistants-Other 24,008 Total Unclassified Salaries 34.24 2,384,327 Total Unclassified Salaries by Fund 17.31 1,172,261 A2000 GU State General Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D1092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS D1092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1320 Student Salaries-WS-WSU Match 833 1580 <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td>			•			
1140 Grad Assistants-Other 24,008 Total Unclassified Salaries 34.24 2,384,327 Total Unclassified Salaries by Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1220 Student Sal-Workstudy Federal 2,473 1690 Shrinkage (66,145) 1760 State Leave Pymt Assessment 15,823 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164						
Total Unclassified Salaries 34.24 2,384,327 Total Unclassified Salaries by Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1220 Student Salaries-Wstudy Federal 2,473 1690 Shrinkage (66,145) 1760 State Leave Pymt Assessment 190,743 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance						
Total Unclassified Salaries by Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 833 1220 Student Salaries-WS-WSU Match 15,823 1830 Regents Retirement 190,743 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 230,142			Total Unclassified Salaries		34.24	
A0003 GU State General Fund 17.31 1,172,261 A2000 GU General Fees Fund 15.68 1,053,131 R10627 Ross Fac of Dist Match-Salary - - R10640 Walenta Fac of Dist Match-Salary - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Sal-Workstudy Federal 2,473 1690 Shrinkage (66,145) 1760 State Leave Pymt Assessment 115,823 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 230,14	Total Un	classified	Salaries by Fund			, ,
R10627 Ross Fac of Dist Match-Salary - - - R10640 Walenta Fac of Dist Match-Salary - - - D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Sal-Workstudy Federal 2,473 1690 Shrinkage (66,145) 1760 State Leave Pymt Assessment 15,823 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 54,757			-		17.31	1,172,261
R10640 Walenta Fac of Dist Match-Salary -		A2000	GU General Fees Fund		15.68	1,053,131
D10092 RU School of Music 1.25 158,935 Total Unclassified Salaries by Fund 34.24 2,384,327 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 6,975 1210 Student Salaries-WS-WSU Match 833 1220 Student Sal-Workstudy Federal 2,473 1690 Shrinkage (66,145) 1760 State Leave Pymt Assessment 15,823 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 230,142		R10627	Ross Fac of Dist Match-Salary		-	-
Total Unclassified Salaries by Fund34.242,384,327STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular6,9751210Student Salaries-WS-WSU Match8331220Student Sal-Workstudy Federal2,4731690Shrinkage(66,145)1760State Leave Pymt Assessment15,8231830Regents Retirement190,7431850TIAA Disability23,0381911Medicare33,1641912OASDI141,7291750Dependent Health Insurance54,7571950Single Group Health Insurance230,142			-		-	-
STUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular6,9751210 Student Salaries-WS-WSU Match8331220 Student Sal-Workstudy Federal2,4731690 Shrinkage(66,145)1760 State Leave Pymt Assessment15,8231830 Regents Retirement190,7431850 TIAA Disability23,0381911 Medicare33,1641912 OASDI141,7291750 Dependent Health Insurance54,7571950 Single Group Health Insurance230,142		D10092				
1200Student Salaries-Regular6,9751210Student Salaries-WS-WSU Match8331220Student Sal-Workstudy Federal2,4731690Shrinkage(66,145)1760State Leave Pymt Assessment15,8231830Regents Retirement190,7431850TIAA Disability23,0381911Medicare33,1641912OASDI141,7291750Dependent Health Insurance54,7571950Single Group Health Insurance230,142			Total Unclassified Salaries by Fund		34.24	2,384,327
1210Student Salaries-WS-WSU Match8331220Student Sal-Workstudy Federal2,4731690Shrinkage(66,145)1760State Leave Pymt Assessment15,8231830Regents Retirement190,7431850TIAA Disability23,0381911Medicare33,1641912OASDI141,7291750Dependent Health Insurance54,7571950Single Group Health Insurance230,142			STUDENT ASSISTANTS AND BENEFITS		·	
1220Student Sal-Workstudy Federal2,4731690Shrinkage(66,145)1760State Leave Pymt Assessment15,8231830Regents Retirement190,7431850TIAA Disability23,0381911Medicare33,1641912OASDI141,7291750Dependent Health Insurance54,7571950Single Group Health Insurance230,142			-			
1690 Shrinkage (66,145) 1760 State Leave Pymt Assessment 15,823 1830 Regents Retirement 190,743 1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 230,142						
1760State Leave Pymt Assessment15,8231830Regents Retirement190,7431850TIAA Disability23,0381911Medicare33,1641912OASDI141,7291750Dependent Health Insurance54,7571950Single Group Health Insurance230,142			-			
1830 Regents Retirement190,7431850 TIAA Disability23,0381911 Medicare33,1641912 OASDI141,7291750 Dependent Health Insurance54,7571950 Single Group Health Insurance230,142		-				
1850 TIAA Disability 23,038 1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 230,142						
1911 Medicare 33,164 1912 OASDI 141,729 1750 Dependent Health Insurance 54,757 1950 Single Group Health Insurance 230,142		-				-
1912 OASDI141,7291750 Dependent Health Insurance54,7571950 Single Group Health Insurance230,142			-			-
1750 Dependent Health Insurance54,7571950 Single Group Health Insurance230,142						
1950 Single Group Health Insurance230,142			nt Health Insurance			-
1970 Workers Compensation7,405	1950	Single Gr	oup Health Insurance			
	1970	Workers	Compensation			7,405

	Docition	Name or			Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		yment Compensation	MOITUIS	116	1,88
1500	onempio				642,82
atal Ctu		Total Students and Fringe Benefits			042,02
otal Stu		d Fringe Benefits by Fund			000 77
	A0003	GU State General Fund			330,77
	A2000	GU General Fees Fund			278,02
	R10627	,			-
	R10640	,			-
		RU School of Music			31,52
	R40041	, ,			2,50
		Total Students and Fringe Benefits			642,82
	Total Sa	laries and Fringe Benefits		34.24	3,027,14
otal Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		17.31	1,503,03
	A2000	GU General Fees Fund		15.68	1,331,15
	R10627	Ross Fac of Dist Match-Salary		-	-
	R10640	Walenta Fac of Dist Match-Salary		-	-
	D10092	RU School of Music		1.25	190,45
	R40041	Federal Work Study Program		-	2,50
		Total Salaries and Fringe Benefits		34.24	3,027,14
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			84,608
7F	Commod	ities			24,29
7H	Capital C	Dutlay			8,58
	•	laims & Shared Revenue			3,00
7V	' Miscellar	eous Non Expense			10
	Transfers				5,00
		Total OOE			125,58
otal OO	DE by Fun				,
	A2000	GU General Fees Fund			14,16
	D10092	RU School of Music			108,41
	D11543	RU Fine Arts Recruitment			3,00
		Total OOE by Fund			125,58
	Total FT	E and Expenditures		34.24	3,152,72
		penditures by Fund			5,152,72
Cotal ETI	ε απα εχμ	GU State General Fund		47.04	1 502 02
otal FTI				17.31	1,503,03
otal FTI	A0003			15 60	1 045 00
ſotal FTI	A2000	GU General Fees Fund		15.68	1,345,32
Γotal FTI	A2000 R10627	GU General Fees Fund Ross Fac of Dist Match-Salary		15.68 -	1,345,32 -
Total FTI	A2000 R10627 R10640	GU General Fees Fund Ross Fac of Dist Match-Salary Walenta Fac of Dist Match-Salary		-	-
Total FTI	A2000 R10627 R10640 D10092	GU General Fees Fund Ross Fac of Dist Match-Salary Walenta Fac of Dist Match-Salary RU School of Music		15.68 - - 1.25	- - 298,87
Total FTI	A2000 R10627 R10640 D10092 D11543	GU General Fees Fund Ross Fac of Dist Match-Salary Walenta Fac of Dist Match-Salary RU School of Music RU Fine Arts Recruitment		-	- - 298,87 3,00
Total FTI	A2000 R10627 R10640 D10092 D11543 R40041	GU General Fees Fund Ross Fac of Dist Match-Salary Walenta Fac of Dist Match-Salary RU School of Music		-	1,345,32 - - 298,87 3,00 2,50

W.S.U ANNUAL BUDGET 102401 - School of Digital Arts For Fiscal Year 2022

			2022	Adopted
Account Positio Code Numbe	n Name or r Account Description	Months	Budget FTE	Amount
	USS SALARIES	WORTHS		Amount
1000 USS S	alaries-Permanent			
	Total USS Salaries			
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	06 Assistant Educator of Collaborative Design			
	Marin, Elymar	9	1.00	50,000
	This position is fully funded from restricted use sources.			
9935	39 Assistant Educator & Program Director - Animation			
0000	Babb, Timothy	9	1.00	54,750
	This position is fully funded from restricted use sources.		1.00	01,100
9935	88 Administrative Assistant			
0000	Hernandez, Jeannie	12	1.00	40,019
	This position is fully funded from restricted use sources.		1.00	10,010
9941	41 Director of Shocker Studios			
0041	Rorabaugh, Justin	12	1.00	75,789
	\$26,501 of this position is funded from restricted use sources.		1.00	10,100
9980	32 Professor & Program Director of Filmmaking			
5566	Jones, Bret	10	0.01	1,000
	This position is fully funded from restricted use sources.		0.01	1,000
0082	89 Professor and Program Director of Audio Production			
0002	Foley, Mark	9	0.01	1,000
	This position is fully funded from restricted use sources.	-	0.01	1,000
0000	20 Assistant Educator and Bragram Director Came Design			
9990	80 Assistant Educator and Program Director - Game Design Johnson, Kelly	9	1.00	54,795
	This position is fully funded from restricted use sources.	0	1.00	54,795
1115 Lincias	sified Salaries-Add'l Comp			12,000
	sified Salaries-Lecturer			95,000
	Total Unclassified Salaries		5.02	384,353
Total Unclassifie	ed Salaries by Fund		0.02	004,000
A2000	GU General Fees Fund		0.65	49,288
D1023	0 RU School of Digital Arts		4.37	335,065
	Total Unclassified Salaries by Fund		5.02	384,353
	STUDENT ASSISTANTS AND BENEFITS	8	<u>,</u>	
	t Salaries-Regular			174,122
1690 Shrinka	-			(1,496)
	eave Pymt Assessment			3,693 5,620
1810 KPERS	Retirement			5,639

W.S.U ANNUAL BUDGET 102401 - School of Digital Arts For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	
Code			lonths	FTE	Amount
	0	Retirement			21,196
) TIAA Dis	,			2,896
	Medicare				5,448
1912	2 OASDI				23,273
	•	ent Health Insurance			11,211
	-	roup Health Insurance			31,544
		Compensation			1,729
1980) Unemplo	yment Compensation			445
		Total Students and Fringe Benefits			279,700
Total St	udents an	d Fringe Benefits by Fund			
	A2000	GU General Fees Fund			14,803
	D10230	RU School of Digital Arts			264,897
		Total Students and Fringe Benefits			279,700
	Total Sa	laries and Fringe Benefits		5.02	664,053
Total Sa	laries and	Fringe Benefits by Fund			
	A2000	GU General Fees Fund		0.65	64,091
	D10230	RU School of Digital Arts		4.37	599,962
		Total Salaries and Fringe Benefits		5.02	664,053
		OTHER OPERATING EXPENDITURES (OOE)			
70	Contract	ual Services			46,935
7F	Commod	lities			39,951
7⊦	I Capital C	Dutlay			161,323
		Total OOE		· · · · · · · · · · · · · · · · · · ·	248,209
Total OC	DE by Fun	d			
	D10230	RU School of Digital Arts			248,209
		Total OOE by Fund			248,209
	Total FT	E and Expenditures		5.02	912,262
Total FT	E and Exp	penditures by Fund			
	A2000	GU General Fees Fund		0.65	64,091
	D10230	RU School of Digital Arts		4.37	848,171
W.S.U ANNUAL BUDGET 102099 - School of Performing Arts For Fiscal Year 2022

				2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		USS SALARIES				
1000	USS Sala	aries-Permanent				
		Total USS Salaries		-	-	
Total US	S Salaries	s by Fund				
		Total USS Salaries by Fund				
1100		fied Salaries-Permanent (Including 1105 - Stipend) Assistant Professor of Dance				
		Clawson, Cheyla	9	1.00	53,000	
		\$3,000 of this position is funded from restricted use sources.				
	996872	Assistant Professor				
		Bussard, Sarah	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	9	1.00	57,082	
		This position is fully funded from restricted use sources.				
	998031	Professor and Program Director of Musical Theatre				
		Schwiethale, Amy	9	1.00	65,946	
	998032	Professor & Program Director of Filmmaking				
		Jones, Bret	10	0.99	84,499	
	998035	Professor	_			
		Babnich, Judith	9	1.00	77,846	
	998410	Professor and Program Director of Dance				
		Johnson, C	9	1.00	79,651	

W.S.U ANNUAL BUDGET 102099 - School of Performing Arts For Fiscal Year 2022

					Adopted
Account Code		Name or	Months	Budget FTE	Amount
Code		Account Description 2 Professor	MONTINS	FIE	Amount
		Celestin, Denise	9	1.00	78,242
			Ū	1.00	10,242
	998725	5 Associate Educator			
		Russell, Jeannine	9	1.00	35,226
		This position is fully funded from restricted use sources.			
	999916	6 Administrative Specialist			
		Salters, Stacy	12	1.00	43,285
1110	Uncl-Sala	aries-Seasonal and Temp			23,000
1115	Unclassi	fied Salaries-Add'l Comp			5,000
1180	Unclassi	fied Salaries-Lecturer			11,314
1140	Grad Ass	sistants-Other			2,000
		Total Unclassified Salaries		15.99	1,011,529
Total Un	classified	I Salaries by Fund			
	A0003	GU State General Fund		6.99	515,359
	A2000	GU General Fees Fund		6.94	359,548
	D10093	RU School of Performing Arts		2.06	136,622
		Total Unclassified Salaries by Fund		15.99	1,011,529
		STUDENT ASSISTANTS AND BENEF	ITS	,	
1200	Student St	Salaries-Regular			38,112
1210	Student St	Salaries-WS-WSU Match			333
1220	Student St	Sal-Workstudy Federal			989
1690	Shrinkag	e			(27,014)
1760	State Lea	ave Pymt Assessment			6,948
1810	KPERS I	Retirement			6,099
1830	Regents	Retirement			79,223
1850	TIAA Dis	ability			9,759
1911	Medicare	9			14,264
1912	OASDI				60,951
1750	Depende	ent Health Insurance			22,189
1950	Single G	roup Health Insurance			101,793
1970	Workers	Compensation			3,251
1980	Unemplo	yment Compensation			832
		Total Students and Fringe Benefits			317,729
Total Stu	idents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			185,148
	A2000	GU General Fees Fund			97,499
	D10093	RU School of Performing Arts			34,081
	R40041	Federal Work Study Program			1,001
		Total Students and Fringe Benefits			317,729
	Total Sa	laries and Fringe Benefits		15.99	1,329,258
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		6.99	700,507
	A2000	GU General Fees Fund		6.94	457,047
	D10093	RU School of Performing Arts		2.06	170,703
	R40041	Federal Work Study Program		-	1,001
		Total Salaries and Fringe Benefits		15.99	1,329,258

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

W.S.U ANNUAL BUDGET 102099 - School of Performing Arts For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
7F	Commod	lities			10,428
7H	Capital C	Dutlay			500
7Z	Transfers	s Out			5,000
		Total OOE			70,565
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			13,414
	D10093	RU School of Performing Arts			57,151
		Total OOE by Fund			70,565
	Total FT	E and Expenditures		15.99	1,399,823
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		6.99	700,507
	A2000	GU General Fees Fund		6.94	470,461
	D10093	RU School of Performing Arts		2.06	227,854
	R40041	Federal Work Study Program		-	1,001
	Total FT	E and Expenditures by Fund		15.99	1,399,823

W.S.U ANNUAL BUDGET 102101 - Walter Mays Distinguished Professor For Fiscal Year 2022

Account Position Code Number	Name or Account Description	Months	Budget FTE	Adopted Amount			
	USS SALARIES	WOTUIS	FIE	Amount			
1000 USS Sa	laries-Permanent						
	Total USS Salaries			-			
Total USS Salario	es by Fund						
	Total USS Salaries by Fund		-	-			
	UNCLASSIFIED SALARIES						
	UNCLASSIFIED SALARIES						
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)						
	Total Unclassified Salaries		-	-			
Total Unclassifie	d Salaries by Fund						
	Takel Unclease Stand Optimizer has Friend						
	Total Unclassified Salaries by Fund		-	-			
	STUDENT ASSISTANTS AND BENEFITS						
	Total Students and Fringe Benefits						
Total Students a	nd Fringe Benefits by Fund						
	Total Students and Fringe Benefits			-			
Total S	alaries and Fringe Benefits		-	-			
Total Salaries an	d Fringe Benefits by Fund						
	Total Salaries and Fringe Benefits		<u> </u>				
	-						
7F Commo	OTHER OPERATING EXPENDITURES (OOE)			2,500			
	Total OOE			2,500			
Total OOE by Fu	nd			,			
A2000	GU General Fees Fund			2,500			
	Total OOE by Fund			2,500			
Total F	TE and Expenditures			2,500			
Total FTE and Ex	penditures by Fund						
A2000	GU General Fees Fund		-	2,500			
Total F	TE and Expenditures by Fund		-	2,500			

W.S.U ANNUAL BUDGET 102183 - Fine Arts Lecturers For Fiscal Year 2022

				_2022	Adopted
		Name or		Budget	·
Code	Number	Account Description	Months	FTE	Amount
1000) USS Sal	USS SALARIES aries-Permanent			
	000 001				
		Total USS Salaries		-	-
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110) Uncl-Sal	aries-Seasonal and Temp			138,575
		fied Salaries-Lecturer			4,288
		Total Unclassified Salaries			142,863
Total Un	nclassified	I Salaries by Fund			
	A2000	GU General Fees Fund		-	142,863
		Total Unclassified Salaries by Fund		-	142,863
		STUDENT ASSISTANTS AND BENEFITS			
1690) Shrinkag				(3,540)
1760) State Le	ave Pymt Assessment			943
1911	1 Medicare	3			2,072
1912	2 OASDI				8,858
1970) Workers	Compensation			441
1980) Unemplo	yment Compensation			115
		Total Students and Fringe Benefits			8,889
Total Stu	udents an	d Fringe Benefits by Fund			
	A2000	GU General Fees Fund			8,889
		Total Students and Fringe Benefits			8,889
	Total Sa	laries and Fringe Benefits			151,752
Total Sa		I Fringe Benefits by Fund			101,702
1010100	A2000	GU General Fees Fund		_	151,752
	, 12000	Total Salaries and Fringe Benefits		-	151,752
		OTHER OPERATING EXPENDITURES (OOE)			
T. 1.1.0.0		Total OOE			-
i otal OC	DE by Fun	a			
		Total OOE by Fund			-
	Total FT	E and Expenditures		-	151,752
Total FT		penditures by Fund			
	A2000	GU General Fees Fund		-	151,752
	Total FT	E and Expenditures by Fund		-	151,752
		· ·			

W.S.U ANNUAL BUDGET 102194 - Fine Arts Instructional Fees For Fiscal Year 2022

			2022	Adopted
Account Position		Months	Budget	Amount
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassified				
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	STODERT AGGIOTARTO AND BEREI ITO			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		<u> </u>	_
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7Z Transfers				290,825
	Total OOE			290,825
Total OOE by Fun				
D10360	RU Fine Arts Instr Fees			290,825
	Total OOE by Fund			290,825
Total FT	E and Expenditures			290,825
	penditures by Fund			
	RU Fine Arts Instr Fees		-	290,825
Total FT	E and Expenditures by Fund		-	290,825

W.S.U ANNUAL BUDGET 102302 - Banda Hispanica For Fiscal Year 2022

			2022	Adopted
Account Position		Months	Budget	
Code Number	Account Description USS SALARIES	wonths	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified				-
Total Onelassined				
	Total Unclassified Salaries by Fund			-
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
T () 0				
	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
			1	
70 Contract	OTHER OPERATING EXPENDITURES (OOE)			E 0E0
7C Contract	an Services neous Non Expense			5,850 500
	Total OOE			6,350
Total OOE by Fun				0,000
D10096	RU Band Hispanica			6,350
	Total OOE by Fund			6,350
	E and Expenditures		-	6,350
-	penditures by Fund RU Band Hispanica			6,350
	E and Expenditures by Fund			6,350 6,350
i Ulai Fi	L and Experiorities by Luna		-	0,330

W.S.U ANNUAL BUDGET 108172 - Fine Arts Festivals For Fiscal Year 2022

			_20227	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	montato		7 intourie
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sa	aries-Seasonal and Temp			1,000
	fied Sal-Summer Lecturer			4,000
	Total Unclassified Salaries		-	5,000
Total Unclassifie	d 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 Le	ave Pymt Assessment			34
1911 Medicar	e			74
1912 OASDI				310
	Compensation			16
1980 Unemple	pyment Compensation			5
	Total Students and Fringe Benefits			439
	d Fringe Benefits by Fund			
	RU Fine Arts Festival-Guest Artist			393
D10386	RU Canta in Italia			46 439
	Total Students and Fringe Benefits			439
Total Sa	laries and Fringe Benefits		-	5,439
Total Salaries and	d 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 Contrac	ual Services			38,790
7F Commo				16,016
7L Grants (Claims & Shared Revenue			454
	Total OOE			55,260
Total OOE by Fur				00 500
	RU Fine Arts Festival-Guest Artist			26,566
D10386 D10391	RU Canta in Italia RU Wolff Bing Competition			454 2,350
D10391	RU Fine Arts Festivals-Band			2,350
	RU Fine Arts Festivals-Dand			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 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	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 FT	E and Expenditures		-	60,699
Total FT	E and Exp	penditures 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 FT	E and Expenditures by Fund		-	60,699

W.S.U ANNUAL BUDGET 102422 - Kodaly Program For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
Codo Nambor	USS SALARIES	Montho		7 inio ant
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	_		· · · · ·	
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salarias and Frings Danafita			
	Total Salaries and Fringe Benefits		-	-
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			50.025
7C Contract 7F Commo				50,835 3,725
	Claims & Shared Revenue			1,200
	Total OOE			55,760
Total OOE by Fur	ld			
D11573	-			39,760
D11574	Children's Treble Choir			16,000
	Total OOE by Fund			55,760
Total FT	E and Expenditures		-	55,760
	penditures by Fund			
D11573	Kodaly Certification		-	39,760
D11574			-	16,000
Total FT	E and Expenditures by Fund		-	55,760

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Fine Arts

General Academic Instruction Program

Instruction Budget Summary

	General Use Funds					unds					
<u>Expenditures</u>	Sta	ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	-	\$	-	\$	-	0.0%	\$	-	\$ -	0.0%
Unclassified Salaries		2,587,368		1,646,975		4,234,343	76.7%		380,673	4,615,016	72.2%
Student Salaries		55,632		333		55,965	1.0%		25,297	81,262	1.3%
Fringe Benefits		823,236		449,845		1,273,081	23.0%		76,771	1,349,852	21.1%
Shrinkage		(79,048)		(47,827)		(126,875)	-2.3%		-	(126,875)	-2.0%
Subtotal Salaries and Fringe Benefits	\$	3,387,188	\$	2,049,326	\$	5,436,514	98.4%	\$	482,741	\$ 5,919,255	92.6%
Other Operating Expenditures	\$	-	\$	87,158	\$	87,158	1.6%	\$	388,476	\$ 475,634	7.4%
Total Instruction Budget	\$	3,387,188	\$	2,136,484	\$	5,523,672	100.0%	\$	871,217	\$ 6,394,889	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	-	\$ 9,000	0.2%	\$ 3,363	0.4%	\$ 12,363	0.2%
Musical Theatre	-	3,000	0.1%	31,630	3.6%	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	-	44,013	0.8%	19,399	2.2%	63,412	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	16.25	1,276,582	23.1%	201,619	23.1%	1,478,201	23.1%
School of Music	34.24	2,848,357	51.6%	299,272	34.4%	3,147,629	49.2%
School of Performing Arts	15.99	1,170,968	21.2%	223,855	25.7%	1,394,823	21.8%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	151,752	2.7%	-	0.0%	151,752	2.4%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
WSU Bands	-	-	0.0%	5,850	0.7%	5 <i>,</i> 850	0.1%
Fine Arts Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	60,699	7.0%	60,699	0.9%
Total Instruction Budget	66.48	\$ 5,523,672	100.0%	\$ 871,217	100.0%	\$ 6,394,889	100.0%

Summary excludes nonreportable expenditures

Wichita State University Fiscal Year 2022 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 Health Professions Online Fee 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 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			,
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	<u> </u>
				-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	993303	Assistant Clinical Faculty in Audiology Carpenter, Joshua	12	0.60	40,000
		This position is fully funded from restricted use sources.	12	0.00	40,000
	994025	Front Desk Coordinator	10	4.00	00 570
		King, Sheri-Lyn This position is fully funded from restricted use sources.	12	1.00	32,573
	994033	Senior Administrative Specialist			
		Wyatt, Carrie	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	994323	Clinical Associate Professor			
		Vagts, Melissa	12	1.00	69,457
		This position is fully funded from restricted use sources.			
	994463	Assistant Professor			
		Hess, Sean	9	1.00	73,000
	005475				
	995175	Professor and Coordinator of Audiology	40	4.00	440.007
		Richburg, Cynthia	12	1.00	110,697
	995675	Assistant Clinical Professor			
		Thomas, Carly	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	996394	Assistant Clinical Professor			
		Novak, Colleen	10	0.75	40,342
		This position is fully funded from restricted use sources.			
	996892	Clinical Director & Assistant Clinical Professor			
		Riggs, Gina	12	1.00	72,078
	997207	Associate Clinical Professor	10	4.00	07.047
		Kampe, Stacey \$352 of this position is funded from restricted use sources.	12	1.00	67,947
		· · · · · · · · · · · · · · · · · · ·			
	997208	Assistant Professor			
		Musaji, Imran	9	1.00	71,000
	997211	Clinical Professor			

W.S.U ANNUAL BUDGET 102014 - Communication Sciences & Disorders For Fiscal Year 2022

				2022	Adopted
	Position			Budget	·
Code	Number	Account Description	Months	FTE	Amount
		Ray, Brian	12	1.00	66,751
		\$7,710 of this position is funded from restricted use sources.			
	997585	Associate Clinical Professor			
		Purdum, Ashley	12	0.75	42,103
		This position is fully funded from restricted use sources.			
	997615	Clinical Professor			
		Conrad, Terese	12	1.00	62,289
	007605	Assistant Professor			
	997695		0	1.00	00.000
		O'Bryan, Erin	9	1.00	69,000
	997853	Administrative Assistant to the Chair and Clinic Director			
		Dhuyvetter, Katherine	12	1.00	42,016
		\$4,202 of this position is funded from restricted use sources.			
	998157	Professor			
		Sun, Xiao-Ming	9	1.00	80,094
	998422	Assistant Professor			
		Marble-Flint, Karissa	9	1.00	67,958
	000400	Drefessor			
	990429	Professor Vacant	9	1.00	75 000
		vacant	9	1.00	75,268
	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
		This position is fully funded from restricted use sources.			00,010
1180	Inclassif	ied Salaries-Lecturer			14,000
1100	Onolason	Total Unclassified Salaries		20.10	1,389,096
Total Un	classified	Salaries by Fund			,,
	A0003	GU State General Fund		11.78	893,239
	A2000	GU General Fees Fund		0.99	67,595
	R10635	Hendren Fac of Dist Match-Salary		0.10	4,202
	D10052	RU Comm Sciences and Disorders		1.00	97,640
	D11157	RU Speech-Language-Hearing Clinic		3.62	156,963
	D11363	RU Program Fees - Comm Science Dis		2.60	169,457
		Total Unclassified Salaries by Fund		20.10	1,389,096
		STUDENT ASSISTANTS AND BENEFITS		<u>,</u> ,	
1690	Shrinkag	e			(28,120)
1760	State Lea	ave Pymt Assessment			9,180
1830	Regents	Retirement			116,894
1850	TIAA Dis	ability			13,761
1911	Medicare				19,521
1912	OASDI				83,427
1750	Donondo	nt Health Insurance			32 571

1750 Dependent Health Insurance

32,571

W.S.U ANNUAL BUDGET 102014 - Communication Sciences & Disorders For Fiscal Year 2022

					dopted
		Name or Account Description	Months	Budget FTE	Amount
		roup Health Insurance	Montino		131,606
	-	Compensation			4,292
		yment Compensation			1,090
	•	Total Students and Fringe Benefits			384,222
Total Stu	dents an	d Fringe Benefits by Fund			.,
	A0003	GU State General Fund			233,455
	A2000	GU General Fees Fund			10,458
	R10635	Hendren Fac of Dist Match-Salary			1,549
	D10052	RU Comm Sciences and Disorders			27,724
	D11157	RU Speech-Language-Hearing Clinic			48,655
	D11363	RU Program Fees - Comm Science Dis			62,381
		Total Students and Fringe Benefits			384,222
	Total Sa	laries and Fringe Benefits		20.10	1,773,318
		Fringe Benefits by Fund			1,770,010
	A0003	GU State General Fund		11.78	1,126,694
	A2000	GU General Fees Fund		0.99	78,053
	R10635	Hendren Fac of Dist Match-Salary		0.10	5,751
	D10052	RU Comm Sciences and Disorders		1.00	125,364
	D11157	RU Speech-Language-Hearing Clinic		3.62	205,618
	D11363	RU Program Fees - Comm Science Dis		2.60	231,838
		Total Salaries and Fringe Benefits		20.10	1,773,318
		OTHER OPERATING EXPENDITURES (OOE)		ş	
7C	Contract	ual Services			10,081
7F	Commod	ities			103,320
7H	Capital C	Jutlay			-
		Total OOE			113,401
Total OO	E by Fun	d		·	
	A2000	GU General Fees Fund			1,590
	D10052	RU Comm Sciences and Disorders			521
	D11157	RU Speech-Language-Hearing Clinic			111,290
	D11363	RU Program Fees - Comm Science Dis			-
		Total OOE by Fund			113,401
		Total OOE by Fullu			-, -
	Total FT	E and Expenditures		20.10	1,886,719
				20.10	
Total FTE		E and Expenditures		20.10	1,886,719
Total FTE	E and Exp	E and Expenditures benditures by Fund			1,886,719 1,126,694
Total FTE	E and Exp A0003	E and Expenditures penditures by Fund GU State General Fund		11.78	1,886,719 1,126,694 79,643
Total FTE	E and Exp A0003 A2000	E and Expenditures Denditures by Fund GU State General Fund GU General Fees Fund		11.78 0.99	
Total FTE	E and Exp A0003 A2000 R10635	E and Expenditures penditures by Fund GU State General Fund GU General Fees Fund Hendren Fac of Dist Match-Salary		11.78 0.99 0.10	1,886,719 1,126,694 79,643 5,751
Total FTE	E and Exp A0003 A2000 R10635 D10052	E and Expenditures penditures by Fund GU State General Fund GU General Fees Fund Hendren Fac of Dist Match-Salary RU Comm Sciences and Disorders		11.78 0.99 0.10 1.00	1,886,719 1,126,694 79,643 5,751 125,885

W.S.U ANNUAL BUDGET 102102 - Nursing Initiative-Salaries & Suppl For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montaio		7 thround
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	3 ••••••••••••••••••••••••••••••••••••			
1180 Unclass	ified Salaries-Lecturer			61,997
	Total Unclassified Salaries		-	61,997
	d Salaries by Fund			
D10113	RU Nursing Init-Salaries & Suppl		-	61,997
	Total Unclassified Salaries by Fund		-	61,997
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			410
1911 Medicar	e			899
1912 OASDI				3,844
1970 Workers	Compensation			191
1980 Unempl	pyment Compensation			50
	Total Students and Fringe Benefits			5,394
Total Students an	nd Fringe Benefits by Fund			
D10113	RU Nursing Init-Salaries & Suppl			5,394
	Total Students and Fringe Benefits			5,394
Total Sa	alaries and Fringe Benefits		<u> </u>	67,391
	d Fringe Benefits by Fund			- ,
	RU Nursing Init-Salaries & Suppl		-	67,391
	Total Salaries and Fringe Benefits		-	67,391
-				
7C Contrac	OTHER OPERATING EXPENDITURES (OOE)			8,893
7C Contrac 7F Commo				8,266
	Total OOE			17,159
Total OOE by Fu				17,105
-	RU Nursing Init-Salaries & Suppl			17,159
210110	Total OOE by Fund			17,159
	E and Expenditures		-	84,550
	penditures by Fund			
	RU Nursing Init-Salaries & Suppl		-	84,550
Total F	E and Expenditures by Fund		-	84,550

W.S.U ANNUAL BUDGET 102107 - Accelerated Nursing Program For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			, incont
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	se hv Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
99427	8 Simulation Lab Coordinator and Assistant Educator			
	Owen, Dorene	10	0.50	26,700
	This position is fully funded from restricted use sources.			
99449	3 Senior Administrative Assistant			
	Carlin, Courtney	12	0.30	9,984
	This position is fully funded from restricted use sources.			
99738	0 Associate Educator			
	Ramos Blanford, Veronica	9	1.00	63,725
	This position is fully funded from restricted use sources.	-	1.00	00,120
99760	8 Interim Coordinator of the Accelerated BSN Program & Assistant			
55766	Educator			
	Grant, Candace	12	1.00	72,471
	This position is fully funded from restricted use sources.		1.00	,
99849	5 Associate Teaching Professor			
00040	Mayer, Janell	9	0.30	24,733
	This position is fully funded from restricted use sources.	0	0.00	24,700
00959	5 Assistant Educator			
99000	Nold, Richard	12	1.00	68,431
	This position is fully funded from restricted use sources.	12	1.00	00,431
00000	2 Clinical Educator			
99000	Vacant		1.00	60.026
	This position is fully funded from restricted use sources.		1.00	69,026
00803	2 Associate Professor			
00000	Parsons, Susan	9	1.00	72,761
	This position is fully funded from restricted use sources.	0	1.00	72,701
1115 Inclose	ified Salaries-Add'l Comp			26,000
	ified Sal-Summer Lecturer			26,000 20,000
	ified Salaries-Lecturer			29,000
100 010035	Total Unclassified Salaries		6.10	482,831
Total Unclassifie	d Salaries by Fund			
A2000	GU General Fees Fund		-	-
	RU Accelerated Nursing Prog-Fees		6.10	482,831
	Total Unclassified Salaries by Fund		6.10	482,831

W.S.U ANNUAL BUDGET 102107 - Accelerated Nursing Program For Fiscal Year 2022

A	Newson			Adopted
Account Position		Montho	Budget FTE	Americant
Code Number	Account Description	Months	FIE	Amount
	STUDENT ASSISTANTS A	ND BENEFITS	s	
1690 Shrinkag	je			-
1760 State Le	ave Pymt Assessment			3,19
1830 Regents	Retirement			31,01
1850 TIAA Dis	ability			4,34
1911 Medicar	3			6,98
1912 OASDI				29,83
1750 Depende	ent Health Insurance			-
1950 Single G	roup Health Insurance			18,02
1970 Workers	Compensation			1,49
1980 Unemplo	pyment Compensation			39
	Total Students and Fringe Benefits			95,26
Total Students an	d Fringe Benefits by Fund			
A2000	GU General Fees Fund			-
D10630	RU Accelerated Nursing Prog-Fees			95,26
	Total Students and Fringe Benefits			95,26
Total Sa	laries and Fringe Benefits		6.10	578,09
Total Salaries and	l Fringe Benefits by Fund			
A2000	GU General Fees Fund		-	-
D10630	RU Accelerated Nursing Prog-Fees		6.10	578,09
	Total Salaries and Fringe Benefits		6.10	578,09
	OTHER OPERATING EXPEN	DITURES (OOE)		
7C Contract				19,89
7F Commo	lities			1,40
7Z Transfer	s Out			162,40
	Total OOE			183,69
Total OOE by Fur	ıd			
D10630	RU Accelerated Nursing Prog-Fees			183,69
	Total OOE by Fund			183,69
				,
Total FT	E and Expenditures		6.10	761,79
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	-
D10620	RU Accelerated Nursing Prog-Fees		6.10	761,79
D10630	RU Accelerated Nursing Frog-rees		0.10	101,10

W.S.U ANNUAL BUDGET 102109 - Nursing - Family Nurse Practitioner For Fiscal Year 2022

Total FTE and Expenditures-40,288Total FTE and Expenditures by Fund-22,288A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000				2022	Adopted		
USS SALARIES USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries by Fund Total Unclassified Salaries Total Unclassified Salaries by Fund Total Students and Fringe Benefits Total OOE 2 <th></th> <th></th> <th>Monthe</th> <th></th> <th>Amount</th>			Monthe		Amount		
1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) Total Unclassified Salaries Permanent (Including 1105 - Stipend) Total Unclassified Salaries by Fund Total Students and Fringe Benefits Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OCE OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7E Commodities Total OCE 28,252 7C Contractual Services 7C Contractual Services 726 OU General Fees Fund A2000 GU General Fees Fund <			WORTUNS	FIE	Amount		
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 - Total Unclassified Salaries by Fund - Total Students and Fringe Benefits - Total Salaries and Fringe Benefits - Total OE 28,252 7F Comradtiles 12,036 Total OOE 28,252 7F Comradtile Services 12,036 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 16,000 Total OOE by Fund 22,288 Total OOE by Fund -	1000 USS Sal						
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 - Total Unclassified Salaries by Fund - Total Students and Fringe Benefits - Total Salaries and Fringe Benefits - Total OE 28,252 7F Comradtiles 12,036 Total OOE 28,252 7F Comradtile Services 12,036 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 16,000 Total OOE by Fund 22,288 Total OOE by 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 - Total Unclassified Salaries by Fund - Total Students and Fringe Benefits - Total Salaries and Fringe Benefits - Total OE 28,252 7F Comradtiles 12,036 Total OOE 28,252 7F Comradtile Services 12,036 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 16,000 Total OOE by Fund 22,288 Total OOE by Fund -		Total USB Colorian					
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 - - Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS - - Total Students and Fringe Benefits - - Total Students and Fringe Benefits - - Total Students and Fringe Benefits - - Total Salaries and Fringe Benefits - - Total OE - - 7C Contractual Services 28.252 - 7E Commodities 12.036 - Total OOE - - - 7101 OOE by Fund - - - A2000 GU General Fees Fund 22.288 -		lotai USS Salaries		-	-		
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) Total Unclassified Salaries by Fund	Total USS Salarie	s by Fund					
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) Total Unclassified Salaries by Fund							
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 Salaries and Fringe Benefits - Total OE - OTHER OPERATING EXPENDITURES (OOE) 28,252 7F Commodities 12,036 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 18,000 A2000 GU General Fees Fund 22,288 Total OE by Fund - 40,288 Total OE by Fund - 4		Total USS Salaries by Fund		-	-		
Total Unclassified Salaries - - Total Unclassified Salaries by Fund - - Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS - - Total Students and Fringe Benefits - - Total Salaries and Fringe Benefits - - Total ODE - - - Total OOE - - - Total OOE b		UNCLASSIFIED SALARIES					
Total Unclassified Salaries - - Total Unclassified Salaries by Fund - - Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS - - Total Students and Fringe Benefits - - Total Salaries and Fringe Benefits - - Total ODE - - - Total OOE - - - Total OOE b	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total ODE Total ODE Total ODE Total ODE Total OOE by Fund A2000 GU General Fees Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A2000 GU G							
Total Unclassified Salaries by Fund - - STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total ODE Total ODE Total ODE Total ODE Total OOE by Fund A2000 GU General Fees Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A2000 GU G							
Total Unclassified Salaries by Fund . STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits . Total Salaries and Fringe Benefits . Total OSE . 7C Contractual Services . 7F Commodities . Total OOE . A2000 GU General Fees Fund A2001 GU General Fees Fund Total FTE and Expenditures . A2000 GU General Fees Fund A2000 GU General Fees Fund .				-	-		
STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits Total Students and Fringe Benefits - Total Students and Fringe Benefits - Total Salaries and Fringe Benefits - Total OE 28,252 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE 40,288 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total FTE and Expenditures - 40,288 Total FTE and Expenditures by Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 22,288 D10114 RU Nursing Fa	Total Unclassified	I Salaries by Fund					
STUDENT ASSISTANTS AND BENEFITS Total Students and Fringe Benefits Total Students and Fringe Benefits - Total Students and Fringe Benefits - Total Salaries and Fringe Benefits - Total OE 28,252 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE 40,288 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total FTE and Expenditures - 40,288 Total FTE and Expenditures by Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 22,288 D10114 RU Nursing Fa		Total Unclassified Salaries by Fund					
Total Students and Fringe Benefits - Total Students and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits by Fund - Total Salaries and Fringe Benefits - Total OPE - OTHER OPERATING EXPENDITURES (OOE) 28,252 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE 40,288 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OGE by Fund - A2000 GU General Fees Fund		Total Onclassified Salaries by Fund					
Total Students and Fringe Benefits by Fund . Total Students and Fringe Benefits . Total Salaries and Fringe Benefits . Total Salaries and Fringe Benefits by Fund . Total Salaries and Fringe Benefits . Total Salaries . Total Salaries . Total OOE . Total OOE . Total OOE by Fund . Total OOE by Fund . Total OOE by Fund .		STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits by Fund . Total Students and Fringe Benefits . Total Salaries and Fringe Benefits . Total Salaries and Fringe Benefits by Fund . Total Salaries and Fringe Benefits . Total Salaries . Total Salaries . Total OOE . Total OOE . Total OOE by Fund . Total OOE by Fund . Total OOE by Fund .							
Total Students and Fringe Benefits . . Total Salaries and Fringe Benefits by Fund . . Total Salaries and Fringe Benefits by Fund . . Total Salaries and Fringe Benefits . . OTHER OPERATING EXPENDITURES (OOE) . . 7C Contractual Services . . 7E Commodities . . . Total OOE . . . Total OOE by Fund . . . A2000 GU General Fees Fund . . Total OOE by Fund . . . Total OOE by Fund . . . Total OOE by Fund . .	Total Students on	_			-		
Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits by Fund - - Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits - - OTHER OPERATING EXPENDITURES (OOE) 28,252 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE 40,288 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OOE by Fund 40,288 Total OOE by Fund 40,288 Total OOE by Fund - A2000 GU General Fees Fund 22,288 D10114 RU Nursing Family Nurse Pract - 40,288 Total FTE and Expenditures - 40,288 Total FTE and Expenditures by Fund - 22,288 A2000 GU General Fees Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 40,288	Total Students an	a Fringe Benefits by Fund					
Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits by Fund - - Total Salaries and Fringe Benefits - - Total Salaries and Fringe Benefits - - OTHER OPERATING EXPENDITURES (OOE) 28,252 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE 40,288 Total OOE 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OOE by Fund 40,288 Total OOE by Fund 40,288 Total OOE by Fund - A2000 GU General Fees Fund 22,288 D10114 RU Nursing Family Nurse Pract - 40,288 Total FTE and Expenditures - 40,288 Total FTE and Expenditures by Fund - 22,288 A2000 GU General Fees Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 40,288		Total Students 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 Total OOE 40,288 Total OOE by Fund 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OOE by Fund 40,288 Total OOE by Fund 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total FTE and Expenditures - 40,288 Total FTE and Expenditures by Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 40,288 Total FTE and Expenditures by Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 40,288	T () 0						
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 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OOE by Fund 40,288 Total OOE by Fund 40,288 Total OOE by Fund 40,288 Total FTE and Expenditures - 40,288 Total FTE and Expenditures by Fund - 40,288 A2000 GU General Fees Fund - 40,288 Total FTE and Expenditures by Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 40,288 Total FTE and Expenditures by Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 22,288		-					
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE Total OOE A000 GU General Fees Fund A2000 D10114 RU Nursing Family Nurse Pract Total OOE by Fund Total FTE and Expenditures - A000 GU General Fees Fund A2000 GU General Fees Fund D10114 <td <="" colspan="2" td=""><td>l otal Salaries and</td><td>I Fringe Benefits by Fund</td><td></td><td></td><td></td></td>	<td>l otal Salaries and</td> <td>I Fringe Benefits by Fund</td> <td></td> <td></td> <td></td>		l otal Salaries and	I Fringe Benefits by Fund			
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 28,252 7F Commodities 12,036 Total OOE Total OOE A000 GU General Fees Fund A2000 D10114 RU Nursing Family Nurse Pract Total OOE by Fund Total FTE and Expenditures - A000 GU General Fees Fund A2000 GU General Fees Fund D10114 <td <="" colspan="2" td=""><td></td><td>Total Salaries and Fringe Benefits</td><td></td><td></td><td>-</td></td>	<td></td> <td>Total Salaries and Fringe Benefits</td> <td></td> <td></td> <td>-</td>			Total Salaries and Fringe Benefits			-
7C Contractual Services 28,252 7F Commodities 12,036 Total OOE Total OOE A2000 GU General Fees Fund 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OOE by Fund 24,288 D10114 RU Nursing Family Nurse Pract 18,000 Total FTE and Expenditures 40,288 Total FTE and Expenditures - A2000 GU General Fees Fund - A2000 GU General Fees Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 40,288 Total FTE and Expenditures A2000 GU General Fees Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 18,000		-					
7F Commodities 12,036 Total OOE Total OOE A2000 GU General Fees Fund 22,288 D10114 RU Nursing Family Nurse Pract 18,000 Total OOE by Fund 22,288 Total OOE by Fund 22,288 Total OOE by Fund 18,000 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 - 22,288 A2000 GU General Fees Fund - 22,288 D10114 RU Nursing Family Nurse Pract - 18,000	7C Contract				28 252		
Total OOE by Fund22,288A2000GU General Fees Fund22,288D10114RU Nursing Family Nurse Pract18,000Total OOE by Fund40,288Total FTE and Expenditures-40,288Total FTE and Expenditures by Fund-40,288A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000							
Total OOE by Fund22,288A2000GU General Fees Fund22,288D10114RU Nursing Family Nurse Pract18,000Total OOE by Fund40,288Total FTE and Expenditures-40,288Total FTE and Expenditures by Fund-40,288A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000		Total OOE					
D10114RU Nursing Family Nurse Pract18,000Total OOE by Fund40,288Total FTE and Expenditures-A2000GU General Fees Fund-A2000GU General Fees Fund-D10114RU Nursing Family Nurse Pract-18,00018,00018,00018,00018,00018,000	Total OOE by Fun						
Total OOE by Fund40,288Total FTE and Expenditures-Total FTE and Expenditures by Fund-A2000GU General Fees FundA2000GU General Fees FundD10114RU Nursing Family Nurse Pract-18,000	-				22,288		
Total FTE and Expenditures-40,288Total FTE and Expenditures by Fund-22,288A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000	D10114	RU Nursing Family Nurse Pract			18,000		
Total FTE and Expenditures by Fund-22,288A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000		Total OOE by Fund			40,288		
Total FTE and Expenditures by Fund-22,288A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000	Total FT	E and Expenditures			40.288		
A2000GU General Fees Fund-22,288D10114RU Nursing Family Nurse Pract-18,000					,250		
D10114 RU Nursing Family Nurse Pract - 18,000	-	-		-	22.288		
				-			
					40,288		

	Position			Budget	Adopted
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sala	iries-Permanent			
		Administrative Assistant			
		Goldsmith, Sandra	12	1.00	29,245
	000623	Administrative Specialist			
	333023	McClintock, Amy	12	1.00	34,632
	999661	Administrative Specialist Vacant		1.00	22 109
		Vacant		1.00	32,198
		Total USS Salaries		3.00	96,075
Total US	S Salaries A0003	b by Fund GU State General Fund		3.00	96,075
	A0003	Total USS Salaries by Fund		3.00	96,075
		Total 000 Salaries by Fund			30,073
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		Simulation Lab Coordinator and Assistant Educator			
	00.2.0	Owen, Dorene	10	0.50	26,700
		This position is fully funded from restricted use sources.		0.00	20,700
	994424	Assistant Educator			
		Vacant		1.00	55,000
		\$9,114 of this position is funded from restricted use sources.			
	004400				
	994493	Senior Administrative Assistant	12	0.70	00.000
		Carlin, Courtney	12	0.70	23,296
		\$6,297 of this position is funded from restricted use sources.			
	995204	Associate Teaching Professor			
		Bett, Carol	9	1.00	64,936
	995205	Associate Educator			
		Cooper, Theresa	9	1.00	62,775
	000044	Associate Teaching Devference			
	996914	Associate Teaching Professor	0		
		Robinson, Donna	9	1.00	59,841
		\$29,843 of this position is funded from restricted use sources.			
	997305	Associate Educator for Nursing Online Education			
		Williams, Rhonda	12	1.00	70,915
		\$67,717 of this position is funded from restricted use sources.			,
	997388	Assistant Teaching Professor			
		Moody, Linda	9	1.00	72,043
	007500				
	997560	Director of Undergraduate Nursing Program/Assistant Educator	10	4.00	70 075
		Jackson, Brandy	12	1.00	79,975
	997564	Assistant Educator			
	001004	Sooby, Laura	9	1.00	53,288
		,, <u> </u>	-	1.00	00,200

			2022 Adopted		
	Position			Budget	
Code	Number	Account Description	Months	FTE	Amount
	997633	Associate Teaching Professor			
		Habtemariam, Maryon	9	1.00	64,600
		\$2,136 of this position is funded from restricted use sources.		1.00	01,000
	007760	Associate Educator			
	997700		10	1.00	74 704
		Nicks, Stephanie	10	1.00	71,791
	997761	Assistant Educator			
		Goebel-Roberts, Pamela	9	1.00	55,653
		\$20,881 of this position is funded from restricted use sources.			
	997812	Associate Educator			
		Vacant		1.00	70,197
	997814	Nursing Simulation Coordinator			
		Vacant		1.00	68,680
		\$54,785 of this position is funded from restricted use sources.		1.00	00,000
	007956	Clinical Educator			
	997000	Vacant	9	0.50	20 207
		This position is fully funded from restricted use sources.	5	0.50	30,397
	997913	Instructor			
		Weitzel, Catherine	9	0.60	32,252
	997936	Associate Teaching Professor			
		Sebes, Jennifer	9	0.50	36,203
	997948	Interim Chairperson & Associate Professor			
	001010	Pile, Debra	12	1.00	100,593
					,
	997955	Associate Educator			
		Core, Terri	9	1.00	62,944
	997969	Assistant Teaching Professor			
		Carter, Rebecca	9	1.00	56,196
		\$2,000 of this position is funded from restricted use sources.			
	997978	Manager of Business and Fiscal Affairs			
		Coelho, Shane	12	1.00	49,546
	000007	Director Distinguished Desferrer			
	998007	Riordan Distinguished Professor	0	1.00	70 000
		Dowling, Jolynn \$71,600 of this position is funded from restricted use sources.	9	1.00	76,600
		\$11,000 of this position is funded from restricted use sources.			
	998037	Assistant Educator			
		Vacant		1.00	55,000
		This position is fully funded from restricted use sources.			
	998259	Graduate Program Director & Coordinator & Assistant Professor			
		Vacant	10	1.00	86,333
		\$14,633 of this position is funded from restricted use sources.			

				2022	Adopted
Account Posi		Name or	Months	Budget FTE	Amount
Code Num	ıber	Account Description	wonths	FIE	Amount
99	8261	Assistant Educator			
		Vacant		1.00	56,840
		\$39,840 of this position is funded from restricted use sources.			
99	8264	Assistant Professor			
		Harrington, Jamie	9	1.00	72,726
99	8270	Associate Educator			
		Faragher, Mary	9	1.00	63,586
99	8274	Critical Care Nursing Faculty/Assistant Educator			
		Storrer, Angela	9	1.00	54,196
99	8495	Associate Teaching Professor			
		Mayer, Janell	9	0.70	57,705
99	8949	Assistant Teaching Professor			
		Leighton, Maggie	9	1.00	54,035
99	9219	Administrative Assistant			
		Piggee, DonYel	12	0.50	14,404
1110 Unc	I-Sala	ries-Seasonal and Temp			25,000
1115 Unc	lassifie	ed Salaries-Add'l Comp			22,595
1180 Unc	lassifie	ed Salaries-Lecturer			104,681
		Total Unclassified Salaries		29.00	2,011,522
Total Unclass	ified	Salaries by Fund			
A00	03	GU State General Fund		17.70	1,177,583
A20	00	GU General Fees Fund		4.45	250,721
D10	116	RU School of Nursing		2.23	177,085
D10	698	RU Accel BSN Allocation Fund-SoN		0.87	62,405
D10	708	RU School Nursing Online Learning		0.95	94,717
D11		RU Program Fees - Nursing		2.63	239,898
D11		SRO ICA Pu Wang		0.17	9,114
		Total Unclassified Salaries by Fund		29.00	2,011,522
		STUDENT ASSISTANTS AND BENEFITS	3	,	
		alaries-WS-WSU Match			1,000
		al-Workstudy Federal			2,968
1690 Shri	nkage				(44,834)
1760 Stat	e Leav	ve Pymt Assessment			13,964
1810 KPE	RS R	etirement			9,001
1830 Reg	ents F	Retirement			133,988
1850 TIA	A Disa	bility			19,794
1911 Med	icare				29,948
1912 OAS	SDI				127,949
1750 Dep	ender	nt Health Insurance			36,278
-		pup Health Insurance			158,982
-		Compensation			6,534
		ment Compensation			1,683
		Total Students and Fringe Benefits			497,255

					Adopted
	Position	Name or	Maria	Budget	Amonut
Code	Number	Account Description	Months	FTE	Amount
	A0003	GU State General Fund			341,969
	A2000	GU General Fees Fund			54,316
	D10116	RU School of Nursing			25,680
	D10698	RU Accel BSN Allocation Fund-SoN			18,596
	D10708	RU School Nursing Online Learning			23,269
	D11364	RU Program Fees - Nursing			29,534
	D11136	SRO ICA Pu Wang			890
	R40041	Federal Work Study Program			3,001
		Total Students and Fringe Benefits			497,255
	Total Sa	laries and Fringe Benefits		32.00	2,604,852
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		20.70	1,615,627
	A2000	GU General Fees Fund		4.45	305,037
	D10116	RU School of Nursing		2.23	202,765
	D10698	RU Accel BSN Allocation Fund-SoN		0.87	81,001
	D10708	RU School Nursing Online Learning		0.95	117,986
	D11364	RU Program Fees - Nursing		2.63	269,432
	D11136	SRO ICA Pu Wang		0.17	10,003
	R40041	Federal Work Study Program		-	3,001
		Total Salaries and Fringe Benefits		32.00	2,604,852
		OTHER OPERATING EXPENDITURES	(00F)		
7C	Contract	ual Services	(002)		103,749
7F	Commod	lities			49,853
7H	I Capital C	Dutlay			8,000
	Transfers				13,996
		Total OOE			175,598
Total OC	DE by Fun				
	A2000	GU General Fees Fund			9,293
	D10116	RU School of Nursing			32,093
	D10698	RU Accel BSN Allocation Fund-SoN			19,948
	D10708	RU School Nursing Online Learning			39,653
	D11364	RU Program Fees - Nursing			74,611
		Total OOE by Fund			175,598
	Total ET	E and Expanditures		32.00	2,780,450
Total ET		E and Expenditures penditures by Fund			2,700,430
TOLATET	•	GU State General Fund		20.70	1 615 607
	A0003	GU General Fees Fund		20.70	1,615,627
	A2000			4.45	314,330
	D10116	RU School of Nursing		2.23	234,858
	D10698	RU Accel BSN Allocation Fund-SoN		0.87	100,949
	D10708	RU School Nursing Online Learning		0.95	157,639
	D11364	RU Program Fees - Nursing		2.63	344,043
	D11136	SRO ICA Pu Wang		0.17	10,003
	R40041	Federal Work Study Program		-	3,001
	I OTAL FT	E and Expenditures by Fund		32.00	2,780,450

W.S.U ANNUAL BUDGET 102112 - Dental Hygiene For Fiscal Year 2022

			2022 Adopted		
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		aries-Permanent			
	999588	Administrative Specialist	12	1.00	22.240
		Sharp, Karla \$9,041 of this position is funded from restricted use sources.	12	1.00	32,219
	999636	Office Coordinator			
		Smith, Kelly	12	1.00	38,210
		This position is fully funded from restricted use sources.			
		Total USS Salaries		2.00	70,429
Total US	S Salaries	s by Fund			
	A0003	GU State General Fund		0.72	23,178
		RU Dental Hygiene		1.28	47,251
		Total USS Salaries by Fund		2.00	70,429
		UNCLASSIFIED SALARIES			
1100) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Assistant Educator			
		Regier, Brandi	12	1.00	56,160
		This position is fully funded from restricted use sources.			
	003723	Assistant Professor			
	333720	Delacruz, Natalie	12	1.00	58,147
		This position is fully funded from restricted use sources.	12	1.00	50,147
	994847	Assistant Professor			
		Carlson, Brandi	10	1.00	46,517
	996714	Assistant Clinical Professor			
		Peck, Shanin	10	1.00	43,172
	997929	Department Chair & Teaching Professor			
	001020	Belt, Lisa	12	1.00	74,736
				1.00	74,750
	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	10	1.00	42,630
		This position is fully funded from restricted use sources.			
1110) Uncl-Sala	aries-Seasonal and Temp			33,483
1115	5 Unclassif	ied Salaries-Add'l Comp			5,000
1170) Unclassif	ied Sal-Summer Lecturer			18,000
1180) Unclassif	ied Salaries-Lecturer			49,707
		Total Unclassified Salaries		8.00	551,641
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		5.00	304,924

W.S.U ANNUAL BUDGET 102112 - Dental Hygiene For Fiscal Year 2022

				2022 /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10117	RU Dental Hygiene		1.00	61,867
	D10709	RU Dental Hygiene Online Learning		2.00	150,750
	D10760	RU DH Program Fees		-	32,600
	D10761	RU DH Student Kit		-	1,500
		Total Unclassified Salaries by Fund		8.00	551,641
		STUDENT ASSISTANTS AND BENEFITS			
1200) Student	Salaries-Regular			1,022
1690) Shrinkag	e			(10,005)
		ave Pymt Assessment			4,120
		Retirement			4,540
	-	Retirement			41,541
) TIAA Dis	•			5,215
	Medicare				8,744
	2 OASDI				37,369
	•	ent Health Insurance			14,821
		Kids Health Insurance			698
	-	roup Health Insurance			54,861
		Compensation			1,927
1980) Unemplo	yment Compensation			494
		Total Students and Fringe Benefits			165,347
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			100,596
		RU Dental Hygiene			38,796
	D10709	RU Dental Hygiene Online Learning			22,984
	D10760	RU DH Program Fees			2,839
	D10761	RU DH Student Kit			132
		Total Students and Fringe Benefits		·	165,347
	Total Sa	laries and Fringe Benefits		10.00	787,417
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		5.72	428,698
	D10117	RU Dental Hygiene		2.28	147,914
	D10709	RU Dental Hygiene Online Learning		2.00	173,734
	D10760	RU DH Program Fees		-	35,439
	D10761	RU DH Student Kit		-	1,632
		Total Salaries and Fringe Benefits		10.00	787,417
		OTHER OPERATING EXPENDITURES (OOE)			
70	Contract	ual Services			32,015
7F	Commod	lities			74,854
7⊢	I Capital C	Dutlay			5,143
7∖	/ Miscellar	neous Non Expense			497
7Z	Z Transfer	s Out			1,976
		Total OOE			114,485
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			-
	D10117	RU Dental Hygiene			10,092
	D10709	RU Dental Hygiene Online Learning			4,140
	D10760	RU DH Program Fees			20,806
	D10761	RU DH Student Kit			79,447
		Total OOE by Fund			114,485
	Total FT	E and Expenditures		10.00	901,902
					,

W.S.U ANNUAL BUDGET 102112 - Dental Hygiene For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		5.72	428,698
	A2000	GU General Fees Fund		-	-
	D10117	RU Dental Hygiene		2.28	158,006
	D10709	RU Dental Hygiene Online Learning		2.00	177,874
	D10760	RU DH Program Fees		-	56,245
	D10761	RU DH Student Kit		-	81,079
	Total FT	E and Expenditures by Fund		10.00	901,902

W.S.U ANNUAL BUDGET 102540 - Health Professions Online Fee For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	WOTUIS		Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries				
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund			-	
	UNCLASSIFIED SALARIES				
1100 Unclass	ified 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 an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits			-	
Total Salaries and	Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits			-	
	OTHER OPERATING EXPENDITURES (OOE)		4		
7Z Transfer	s Out			878,000	
	Total OOE			878,000	
Total OOE by Fun	d RU Online Fee			878,000	
011720	Total OOE by Fund			878,000	
	E and Expenditures		-	878,000	
	penditures by Fund RU Online Fee			878,000	
	E and Expenditures by Fund			878,000	
				010,000	

W.S.U ANNUAL BUDGET 102114 - Medical Laboratory Sciences For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES			7 intourie
1000	0 USS Sala	aries-Permanent			
		Total USS Salaries			-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund			
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	994065) Teaching Professor Vacant	9	1 00	E0 07E
		Vacant	9	1.00	59,975
	997699	Academic Program Specialist			
		Jacques, Wanda	12	0.50	16,307
	997708	3 Assistant Teaching Professor		4.00	17.050
		Vacant		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
		\$5,910 of this position is funded from restricted use sources.			
	997782	2 Chairperson and Associate Professor			
		Cochran-Black, Diana	12	1.00	94,191
		Total Unclassified Salaries		5.50	334,911
Total Ur	nclassified	I Salaries by Fund			, .
	A0003	GU State General Fund		3.41	226,985
	A2000	GU General Fees Fund		2.00	102,016
	D11365	5		0.09	5,910
		Total Unclassified Salaries by Fund		5.50	334,911
		STUDENT ASSISTANTS AND BENEFITS		· · ·	
	0 Shrinkag				(9,694)
		ave Pymt Assessment			2,214
	0 TIAA Dis	Retirement			24,446 3,353
	1 Medicare	-			4,628
	2 OASDI				19,778
		ent Health Insurance			11,116
	-	roup Health Insurance			31,350
		Compensation			1,037
1980	0 Unemplo	yment Compensation			260
		Total Students and Fringe Benefits			88,488
Total St	udents an A0003	d Fringe Benefits by Fund GU State General Fund			62 460
	A0003				63,468

W.S.U ANNUAL BUDGET 102114 - Medical Laboratory Sciences For Fiscal Year 2022

					2022 Adopted	
Account		Name or		Budget		
Code	Number	Account Description	Months	FTE	Amount	
	A2000	GU General Fees Fund			22,882	
	D11365	RU Program Fees - Med Lab Sciences			2,138	
		Total Students and Fringe Benefits			88,488	
	Total Sa	laries and Fringe Benefits		5.50	423,399	
Total Sa	laries and	Fringe Benefits by Fund				
	A0003	GU State General Fund		3.41	290,453	
	A2000	GU General Fees Fund		2.00	124,898	
	D11365	RU Program Fees - Med Lab Sciences		0.09	8,048	
		Total Salaries and Fringe Benefits		5.50	423,399	
		OTHER OPERATING EXPENDITURES (OOE)		1		
70	Contract	ual Services			4,880	
7F	Commod	lities			10,761	
7H	I Capital C	Dutlay			27,797	
		Total OOE			43,438	
Total OC	DE by Fun	d				
	A2000	GU General Fees Fund			11,043	
	D10118	RU Medical Laboratory Sciences			30,797	
	D11365	RU Program Fees - Med Lab Sciences			1,598	
		Total OOE by Fund			43,438	
	Total FT	E and Expenditures		5.50	466,837	
Total FT	E and Exp	penditures by Fund		· · ·		
	A0003	GU State General Fund		3.41	290,453	
	A2000	GU General Fees Fund		2.00	135,941	
	D10118	RU Medical Laboratory Sciences		-	30,797	
	D11365	RU Program Fees - Med Lab Sciences		0.09	9,646	
	Total FT	E and Expenditures by Fund		5.50	466,837	

W.S.U ANNUAL BUDGET 102115 - Public Health Sciences For Fiscal Year 2022

	_2022 /	2022 Adopted			
Account		Name or		Budget	·
Code	Number	Account Description	Months	FTE	Amount
1000		USS SALARIES aries-Permanent			
1000		Academic Program Specialist			
		Olberding, Shawna	12	1.00	33,051
		Total USS Salaries		1.00	33,051
Total US	S Salaries	s by Fund			
	A0003	GU State General Fund		1.00	33,051
		Total USS Salaries by Fund		1.00	33,051
		UNCLASSIFIED SALARIES		-	
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	994301	Professor	9	1.00	400.044
		Arnold, Stephen	9	1.00	108,014
	994307	Assistant Teaching Professor			
	001001	Vacant		1.00	63,400
		This position is fully funded from restricted use sources.			,
	994552	2 Associate Professor			
		Chesser, Amy	9	1.00	69,257
		\$25,621 of this position is funded from restricted use sources.			
	995203	Professor			
	000200	Bukonda, Ngoyi	9	1.00	91,981
			Ū	1.00	01,001
	995513	B Health Sciences Educator			
		Armbruster, Sonja	9	1.00	62,423
		This position is fully funded from restricted use sources.			
	007045	5 Assistant Educator, Health Services			
	001040	Lehner, Deborah	9	1.00	57,794
		\$24,603 of this position is funded from restricted use sources.		1.00	01,104
	997577	Director of Graduate Programs and Associate Educator			
		Green, Jacie	12	1.00	56,609
		\$10,000 of this position is funded from restricted use sources.			
	997653	3 Chair & Professor			
	001000	Rogers, Nicole	12	1.00	117,172
		\$5,000 of this position is funded from restricted use sources.			,
	007757				
	997757	Associate Professor	9	1 00	CE C40
		Woods, Nicole	9	1.00	65,642
	997858	Associate Educator			
		Taylor, Sarah	12	1.00	67,441
					,
	998492	2 Clinical Professor			
		Ham, Amy	9	1.00	70,265

W.S.U ANNUAL BUDGET 102115 - Public Health Sciences For Fiscal Year 2022

					Adopted
Account F		Name or	Montho	Budget FTE	Amount
Code N	Number 998702	Account Description Professor	Months	FIE	Amount
	000102	Hawley, Suzanne	9	1.00	100,741
		namoj, oazanno	Ū.	1.00	100,741
1110 เ	Jncl-Sala	aries-Seasonal and Temp			4,606
		ied Salaries-Add'l Comp			55,432
		ied Sal-Summer Lecturer			14,250
1180 l	Jnclassif	ïed Salaries-Lecturer			128,643
1120 (Grad Ass	sistants-Indirect Instruct			39,000
1150 (Grad Ass	sistants-Direct Instruction			-
		Total Unclassified Salaries		12.00	1,172,670
Total Uncl	assified	Salaries by Fund			· ·
	40003	GU State General Fund		4.00	337,701
ŀ	42000	GU General Fees Fund		4.99	401,991
Γ	D10119	RU Public Health Sciences		0.43	132,428
[D10710	RU Public Health Online Learning		2.59	296,800
	D11439	RU PHS Honors		-	3,750
		Total Unclassified Salaries by Fund		12.00	1,172,670
			<u></u>	,	
1210 9	Student 9	STUDENT ASSISTANTS AND BENEFI Salaries-WS-WSU Match	15		600
		Sal-Workstudy Federal			1,780
	Shrinkag				(22,776)
	0	ave Pymt Assessment			7,983
		Retirement			4,657
		Retirement			78,445
	TIAA Dis				10,201
	Medicare				16,714
1912 (71,431
		nt Health Insurance			18,526
	-	roup Health Insurance			70,535
	-	Compensation			3,734
		yment Compensation			966
1900 0	Juempio				
Total Ofund		Total Students and Fringe Benefits			262,796
		d Fringe Benefits by Fund			104.000
	A0003	GU State General Fund			104,269
	A2000 D10119	GU General Fees Fund RU Public Health Sciences			98,823
		RU Public Health Online Learning			16,413
	D10710	RU PHS Honors			41,163 328
	D11439				
r	R40041	Federal Work Study Program			1,800
		Total Students and Fringe Benefits			262,796
T	Fotal Sa	laries and Fringe Benefits		13.00	1,468,517
Total Sala	ries and	Fringe Benefits by Fund			
A	40003	GU State General Fund		5.00	475,021
A	42000	GU General Fees Fund		4.99	500,814
Γ	D10119	RU Public Health Sciences		0.43	148,841
Γ	D10710	RU Public Health Online Learning		2.59	337,963
Γ	D11439	RU PHS Honors		-	4,078
F	R40041	Federal Work Study Program		-	1,800
		Total Salaries and Fringe Benefits		13.00	1,468,517

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

W.S.U ANNUAL BUDGET 102115 - Public Health Sciences For Fiscal Year 2022

			2022 /	Adopted
Account Position			Budget	
Code Number	Account Description	Months	FTE	Amount
7F Commo	dities			3,522
7H Capital	Outlay			3,500
	Total OOE			19,176
Total OOE by Fu	nd			
A2000	GU General Fees Fund			1,500
D10119	RU Public Health Sciences			17,300
D10710	RU Public Health Online Learning			354
D11439	RU PHS Honors			22
	Total OOE by Fund			19,176
Total F	IE and Expenditures		13.00	1,487,693
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		5.00	475,021
A2000	GU General Fees Fund		4.99	502,314
D10119	RU Public Health Sciences		0.43	166,141
D10710	RU Public Health Online Learning		2.59	338,317
D11439	RU PHS Honors		-	4,100
R40041	Federal Work Study Program		-	1,800
Total F	ΓE and Expenditures by Fund		13.00	1,487,693

W.S.U ANNUAL BUDGET 102117 - Physical Therapy For Fiscal Year 2022

			2022 Adopted		
	Position lumber	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		I	
1000 U	ISS Sala	ries-Permanent			
		Total USS Salaries		-	-
Total USS	Salarios	by Fund			
	Guiunes	<i>by</i> 1 dia			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		·	
1100 U	Inclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	994595	Professor			
		Manske, Robert	9	1.00	105,539
	997106	Associate Educator			
		Garcia, Lisa	12	1.00	66,620
		\$62,620 of this position is funded from restricted use sources.			
	997136	Clinical Placement Coordinator			
		Bacon, Alex	12	1.00	33,280
		This position is fully funded from restricted use sources.			
	997358	Assistant Program Director of Clinical Education and Associate			
		Teaching Professor			
		Celso, Jennifer	12	1.00	104,220
		\$9,000 of this position is funded from restricted use sources.			
	997709	Professor			
		Pitetti, Kenneth	9	1.00	114,249
		\$19,711 of this position is funded from restricted use sources.			
	997747	Department Chair, Program Director & Clinical Professor			
		Shelden, M'Lisa	12	1.00	132,100
	997751	Professor			
		Smith, Barbara	9	1.00	97,313
	007707	Associate Professor			
	997797	Lehecka, Bryan	9	1.00	75,851
			-	1.00	10,001
	997922	Assistant Teaching Professor			
		Tew, Elizabeth	9	1.00	65,000
		\$5,000 of this position is funded from restricted use sources.			
	997960	Director of Clinical Education/Assistant Teaching Professor			
		Ashbrook, Christina	12	1.00	82,100
		This position is fully funded from restricted use sources.			
	999078	Office Manager			
		Shetlar, Kelley	12	1.00	56,472
		\$45,263 of this position is funded from restricted use sources.			

W.S.U ANNUAL BUDGET 102117 - Physical Therapy For Fiscal Year 2022

			2022 /	Adopted
Account Position			Budget	
	Account Description	Months	FTE	Amount
	fied Salaries-Add'l Comp fied Sal-Summer Lecturer			11,464
				3,563
	fied Salaries-Lecturer			94,511
1140 Grad As				9,000
T . (.)	Total Unclassified Salaries		11.00	1,051,282
	I Salaries by Fund		5.04	470.040
A0003	GU State General Fund		5.04	479,919
A2000 D10121	GU General Fees Fund		1.89 2.02	195,851
	RU Physical Therapy			187,731
D11366	RU Program Fees - Physical Therapy		2.06	187,781
	Total Unclassified Salaries by Fund		11.00	1,051,282
	STUDENT ASSISTANTS AND BENEFIT	S	÷	
	Salaries-Regular			-
1690 Shrinkag				(19,434)
	ave Pymt Assessment			6,945
1830 Regents				71,294
1850 TIAA Dis				9,449
1911 Medicare				14,763
1912 OASDI				63,096
	ent Health Insurance			25,940
•	roup Health Insurance			78,376
	Compensation			3,250
1980 Unempic	byment Compensation			830
	Total Students and Fringe Benefits			254,509
	d Fringe Benefits by Fund			
A0003	GU State General Fund			118,353
A2000	GU General Fees Fund			38,622
D10121	RU Physical Therapy			52,998
D11366	RU Program Fees - Physical Therapy			44,536
	Total Students and Fringe Benefits			254,509
Total Sa	laries and Fringe Benefits		11.00	1,305,791
Total Salaries and	I Fringe Benefits by Fund			
A0003	GU State General Fund		5.04	598,272
A2000	GU General Fees Fund		1.89	234,473
D10121	RU Physical Therapy		2.02	240,729
D11366	RU Program Fees - Physical Therapy		2.06	232,317
	Total Salaries and Fringe Benefits		11.00	1,305,791
	OTHER OPERATING EXPENDITURES (O	OE)		
7C Contract				62,266
7F Commo				2,800
7H Capital C	Dutlay			17,186
	Total OOE			82,252
Total OOE by Fun	d			
A2000	GU General Fees Fund			-
D10121	RU Physical Therapy			36,854
D11366	RU Program Fees - Physical Therapy			45,398
	Total OOE by Fund			82,252
Total FT	E and Expenditures		11.00	1,388,043
	benditures by Fund			
A0003	GU State General Fund		5.04	598,272

W.S.U ANNUAL BUDGET 102117 - Physical Therapy For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund		1.89	234,473
	D10121	RU Physical Therapy		2.02	277,583
	D11366	RU Program Fees - Physical Therapy		2.06	277,715
	Total FT	E and Expenditures by Fund		11.00	1,388,043

W.S.U ANNUAL BUDGET 102118 - Advanced Educ in General Dentistry For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES			7 thround
1000	USS Sala	aries-Permanent			
		Total USS Salaries			-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	-
1100		fied Salaries-Permanent (Including 1105 - Stipend) AEGD Dental Resident			
		Tsai, Jason	12	1.00	40,000
		This position is fully funded from restricted use sources.			
	991025	AEGD Dental Resident			
	00.010	Swisher, Luxi	12	1.00	40,000
		This position is fully funded from restricted use sources.			,
	001026	AEGD Dental Resident			
	331020	Somma, Michael	12	1.00	40,000
		This position is fully funded from restricted use sources.		1.00	10,000
	004007				
	991027	′ AEGD Dental Resident Wang, Jielin	12	4.00	40.000
		This position is fully funded from restricted use sources.	12	1.00	40,000
	991030	AEGD Dental Resident			
		Keck, Katie	12	1.00	40,000
		This position is fully funded from restricted use sources.			
	994370	Medical Receptionist			
		Swisher, Andrew	12	0.80	27,040
		This position is fully funded from restricted use sources.			
	996005	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	996865	o Dental Assistant			
	000000	Curran, Cassey	12	0.80	25,792
		This position is fully funded from restricted use sources.		0.00	
	006000	Pental Hygianist			
	990900	Dental Hygienist Vacant		0.80	42,033
		This position is fully funded from restricted use sources.		0.00	72,000
	007024	Program Manager			
	557024	Conner, Amanda	12	1.00	60,362
		This position is fully funded from restricted use sources.		1.00	50,00Z

997069 Director of AEGD and Associate Clinical Professor
W.S.U ANNUAL BUDGET 102118 - Advanced Educ in General Dentistry For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	0
Code	Number	Account Description	Months 12	FTE	Amount
		Elledge, Dean \$12,829 of this position is funded from restricted use sources.	12	1.00	244,512
		\$12,629 of this position is funded from restricted use sources.			
	997216	Dental Assistant Coordinator			
		Franks, Katherine	12	1.00	36,837
		This position is fully funded from restricted use sources.			
	997232	Dental Assistant Flex			
		Turner, Olivia	12	0.80	25,792
		This position is fully funded from restricted use sources.			
	007020	Dental Assistant - FLEX			
	997239				00.045
		Vacant		0.80	23,645
		This position is fully funded from restricted use sources.			
	997244	Dental Assistant - Flex			
		Vacant		0.80	24,128
		This position is fully funded from restricted use sources.			
	997302	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	997483	Clinic Manager			
	001.00	Greer, Stacy	12	1.00	55,162
		This position is fully funded from restricted use sources.		1.00	00,102
	007510	Dental Assistant - FLEX			
	997510	Rueda, Anna	12	0.80	04 E44
		This position is fully funded from restricted use sources.	12	0.00	24,544
	998710	Dental Assistant - Flex			
		Vacant		0.80	23,296
		This position is fully funded from restricted use sources.			
	999043	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	999862	Dental Assistant			
		Moore, Tonya	12	0.80	26,141
		This position is fully funded from restricted use sources.			-)
	000804	Resident			
	555654	Vacant		1.00	40,000
		This position is fully funded from restricted use sources.		1.00	40,000
	0000				
	999919	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	999976	Resident			
		Vacant		1.00	40,000

W.S.U ANNUAL BUDGET 102118 - Advanced Educ in General Dentistry For Fiscal Year 2022

Account Position Name or Code Number Account Description <i>This position is fully funded from re</i>	Months	Budget FTE	Amount
		FIE	
			Amount
1110 Uncl-Salaries-Seasonal and Temp			104,365
1190 Unclassified Salaries-Vacation			10,000
1160 Unclass Sal-OT/Comp/AHR			1,000
Total Unclassified Salaries		22.20	1,194,649
Total Unclassified Salaries by Fund			
A2000 GU General Fees Fund		0.95	231,683
D10355 RU Adv Educ General Dentistry		21.25	962,966
Total Unclassified Salaries by F	und	22.20	1,194,649
STUDENT	ASSISTANTS AND BENEFITS		
1690 Shrinkage	ASSIGNATIO AND BENEFITS		(6,354)
1760 State Leave Pymt Assessment			7,828
1810 KPERS Retirement			5,191
1830 Regents Retirement			58,690
1850 TIAA Disability			10,809
1911 Medicare			16,832
1912 OASDI			66,324
1750 Dependent Health Insurance			17,750
1752 Healthy Kids Health Insurance			-
1950 Single Group Health Insurance			84,581
1970 Workers Compensation			3,664
1980 Unemployment Compensation			937
Total Students and Fringe Bene	fits		266,252
Total Students and Fringe Benefits by Fund			
A2000 GU General Fees Fund			40,618
D10355 RU Adv Educ General Dentistry			225,634
Total Students and Fringe Bene	fits		266,252
Total Salaries and Fringe Benefits		22.20	1,460,901
Total Salaries and Fringe Benefits by Fund			
A2000 GU General Fees Fund		0.95	272,301
D10355 RU Adv Educ General Dentistry		21.25	1,188,600
Total Salaries and Fringe Benefi	its	22.20	1,460,901
	ERATING EXPENDITURES (OOE)		
7C Contractual Services			130,672
7F Commodities			92,222
7H Capital Outlay			1,431
7V Miscellaneous Non Expense			-
7Z Transfers Out			-
Total OOE			224,325
Total OOE by Fund			
D10355 RU Adv Educ General Dentistry			224,325
Total OOE by Fund			224,325
Total FTE and Expenditures		22.20	1,685,226
Total FTE and Expenditures by Fund			
		0.95	272,301
A2000 GU General Fees Fund			
D10355 RU Adv Educ General Dentistry		21.25	1,412,925

W.S.U ANNUAL BUDGET 102119 - Physician Assistant Program For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Months		Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Tatal UC	C. Calaria	her Fried			
10101 05	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Professor			
		Vacant		1.00	78,000
		This position is fully funded from restricted use sources.			
	993734	Program Director & Associate Professor			
		Brown, Gina	12	1.00	125,766
	002062	Director of Clinical Education & Assistant Clinical Professor			
	993962	Hanneman, Ronda	12	1.00	93,250
		\$3,250 of this position is funded from restricted use sources.		1.00	00,200
	004005				
	994065	Clinical Coordinator Bayles, Melanie	12	1.00	48,320
		This position is fully funded from restricted use sources.		1.00	40,020
	004045				
	994345	Director of Admissions Cornelius, Terri	12	1.00	41,642
		\$26,306 of this position is funded from restricted use sources.	12	1.00	41,042
	994434	Administrative Specialist	12	4.00	22.044
		Flax, Debra This position is fully funded from restricted use sources.	12	1.00	32,011
	994850	Assistant Clinical Professor	10	(
		Ohlman, Evan	10	1.00	78,000
	995286	Director, Clinical Development Operations, Assistant Clinical			
		Professor			
		Vacant	12	1.00	90,000
	996962	Assistant Clinical Professor			
		Ridder, Lori	12	1.00	90,000
		\$79,000 of this position is funded from restricted use sources.			
	997572	Associate Clinical Professor and Director of Research			
		Wallace, Michelle	10	1.00	90,159
		\$3,248 of this position is funded from restricted use sources.			
	997819	Assistant Clinical Professor			
		Rogers, Corey	12	1.00	93,625

W.S.U ANNUAL BUDGET 102119 - Physician Assistant Program For Fiscal Year 2022

	Nowe or			Adopted
Account Positior Code Numbe		Months	Budget FTE	Amount
	1 Chair and Professor			
	Hale, LaDonna	12	1.00	147,144
99938	88 Assistant Clinical Professor			
	Dudley, Chris	10	0.75	52,500
	This position is fully funded from restricted use sources.			
1110 Uncl-Sa	alaries-Seasonal and Temp			-
	Total Unclassified Salaries		12.75	1,060,417
otal Unclassifie	d Salaries by Fund			
A0003	GU State General Fund		2.96	359,821
A2000	GU General Fees Fund		4.46	377,960
D10123	8 RU Physician Assistant		3.30	193,065
D11367	-		2.03	129,570
	Total Unclassified Salaries by Fund		12.75	1,060,417
	-			, ,
1000 Student	STUDENT ASSISTANTS AND BENE	FITS		4 074
	Salaries-Regular			1,874
	Salaries-WS-WSU Match			-
	Sal-Workstudy Federal			-
1690 Shrinka	-			(21,259
	eave Pymt Assessment			7,021
1830 Regent				83,519
1850 TIAA D	•			10,611
1911 Medica	re			15,028
1912 OASDI				63,962
	lent Health Insurance			22,235
-	Group Health Insurance			62,701
1970 Worker	s Compensation			3,286
1980 Unemp	loyment Compensation			840
	Total Students and Fringe Benefits			249,818
otal Students a	nd Fringe Benefits by Fund			
A0003	GU State General Fund			78,276
A2000	GU General Fees Fund			94,889
D10123	RU Physician Assistant			50,566
D11367	-			26,088
R40041				-
	Total Students and Fringe Benefits			249,818
Total S	alaries and Fringe Benefits		12.75	1,310,235
otal Salaries an	d Fringe Benefits by Fund			
A0003	GU State General Fund		2.96	438,097
A2000	GU General Fees Fund		4.46	472,849
D10123	8 RU Physician Assistant		3.30	243,631
D11367	RU Program Fees - Physician Assist		2.03	155,658
R40041			-	-
	Total Salaries and Fringe Benefits		12.75	1,310,235
	OTHER OPERATING EXPENDITURES	(OOE)	1	
7C Contrac	stual Services	()		125,205
7F Commo				6,550
7H Capital				10,598
,	Total OOE			142,353
				1-2,000

W.S.U ANNUAL BUDGET 102119 - Physician Assistant Program For Fiscal Year 2022

					Adopted
Account	Position	Name or		Budget	A
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund			1,462
	D10123	RU Physician Assistant			7,265
	D11367	RU Program Fees - Physician Assist			133,626
		Total OOE by Fund			142,353
	Total FT	E and Expenditures		12.75	1,452,588
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		2.96	438,097
	A2000	GU General Fees Fund		4.46	474,311
	D10123	RU Physician Assistant		3.30	250,896
	D11367	RU Program Fees - Physician Assist		2.03	289,284
	R40041	Federal Work Study Program		-	-
	Total FT	E and Expenditures by Fund		12.75	1,452,588

W.S.U ANNUAL BUDGET 102186 - Health Professions Instr Fees For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montris		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 000 Salaries			
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend) Administrative Assistant			
994330	Quinn, Jeffrey	12	1.00	26.015
	This position is fully funded from restricted use sources.	12	1.00	26,915
	This position is faily funded from restricted use sources.			
997784	Administrative Assistant			
	Perez, Yadid	12	0.73	23,404
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		1.73	50,320
Total Unclassified	Salaries by Fund			
D10361	RU CHP Instructional Fees		1.73	50,320
	Total Unclassified Salaries by Fund		1.73	50,320
	STUDENT ASSISTANTS AND BENEF	ITS		
1760 State Lea	ave Pymt Assessment			333
1830 Regents	Retirement			4,278
1850 TIAA Dis	ability			505
1911 Medicare				705
1912 OASDI				3,012
1750 Depende	nt Health Insurance			2,694
1950 Single G	roup Health Insurance			13,534
1970 Workers	Compensation			156
1980 Unemplo	yment Compensation			39
	Total Students and Fringe Benefits			25,256
Total Students an	d Fringe Benefits by Fund			
D10361	RU CHP Instructional Fees			25,256
	Total Students and Fringe Benefits			25,256
Total Sa	laries and Fringe Benefits		1.73	75,576
Total Salaries and	Fringe Benefits by Fund			
	RU CHP Instructional Fees		1.73	75,576
	Total Salaries and Fringe Benefits		1.73	75,576
	OTHER OPERATING EXPENDITURES (00E)	· · · ·	
7Z Transfers	s Out			765,424
	Total OOE			765,424
Total OOE by Fun	d			
D10361	RU CHP Instructional Fees			765,424
	Total OOE by Fund			765,424
Total FT	E and Expenditures		1.73	841,000
			1.75	0-1,000

W.S.U ANNUAL BUDGET 102186 - Health Professions Instr Fees For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total FT	E and Exp	enditures by Fund			
	D10361	RU CHP Instructional Fees		1.73	841,000
	Total FT	E and Expenditures by Fund		1.73	841,000

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Health Professions General Academic Instruction Program

Instruction Budget Summary

				General L	Jse Fu	ınds					
<u>Expenditures</u>	St	ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	152,304	\$	-	\$	152,304	2.2%	\$	47,251	\$ 199,555	1.6%
Unclassified Salaries		3,780,172		1,627,817		5,407,989	77.2%		3,944,233	9,352,222	72.9%
Student Salaries		1,937		-		1,937	0.0%		7,307	9,244	0.1%
Fringe Benefits		1,154,515		407,018		1,561,533	22.3%		885,412	2,446,944	19.1%
Shrinkage		(116,066)		(46,410)		(162,476)	-2.3%		-	(162,476)	-1.3%
Subtotal Salaries and Fringe Benefits	\$	4,972,862	\$	1,988,425	\$	6,961,287	99.3%	\$	4,884,202	\$ 11,845,489	92.4%
Other Operating Expenditures	\$		\$	47,176	\$	47,176	0.7%	\$	930,121	\$ 977,297	7.6%
Total Instruction Budget	\$	4,972,862	\$	2,035,601	\$	7,008,463	100.0%	\$	5,814,323	\$ 12,822,786	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	20.10	\$ 1,206,337	17.2%	\$ 680,382	11.7%	\$ 1,886,719	14.7%
Nursing Initiative - Salaries and Supplies	-	-	0.0%	84,550	1.5%	84,550	0.7%
Health Professions Contingency	-	-	0.0%	-	0.0%	-	0.0%
Accelerated Nursing Program	6.10	-	0.0%	599,386	10.3%	599,386	4.7%
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	32.00	1,929,957	27.5%	826,494	14.2%	2,756,451	21.5%
Dental Hygiene	10.00	428,698	6.1%	470,731	8.1%	899,429	7.0%
Medical Laboratory Sciences	5.50	426,394	6.1%	40,443	0.7%	466,837	3.6%
Public Health Sciences	13.00	977,335	13.9%	510,358	8.8%	1,487,693	11.6%
Physical Therapy	11.00	832,745	11.9%	555,298	9.6%	1,388,043	10.8%
Advanced Education in General Dentistry	22.20	272,301	3.9%	1,412,925	24.3%	1,685,226	13.1%
Physician Assistant Program	12.75	912,408	13.0%	540,180	9.3%	1,452,588	11.3%
Health Professions Instructional Fees	1.73	-	0.0%	75,576	1.3%	75,576	0.6%
Total Instruction Budget	134.38	\$ 7,008,463	100.0%	\$ 5,814,323	100.0%	\$ 12,822,786	100.0%

Summary excludes nonreportable expenditures

Wichita State University Fiscal Year 2022 Annual Operating Budget

Instruction Program Program Code 42000

College of Liberal Arts and Sciences Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET 102048 - Biological Sciences For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		aries-Permanent			
	999651	Senior Admin Assistant Norton, Marcia	12	1.00	31,450
				1.00	01,100
		Total USS Salaries		1.00	31,450
Total US	S Salaries A0003	s by Fund GU State General Fund		1.00	31,450
	10000	Total USS Salaries by Fund		1.00	31,450
		-			01,100
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	994603	Fairmount Online Lecturer of Biological Sciences	9	4.00	40.050
		Young, Rejeana \$20,000 of this position is funded from restricted use sources.	9	1.00	40,650
	994925	Associate Teaching Professor			
		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	0.50	22,500
	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	Office Manager			
		Martino, Maria	12	1.00	59,992
	000004	Chairperson and Professor			
	990231	Chairperson and Professor Hendry, William	12	1.00	135,657
	998235	Lawrence M. Jones Distinguished Professor Bousfield, George	9	1 00	100 740
		Douslieid, Geolye	Э	1.00	102,742

W.S.U ANNUAL BUDGET 102048 - Biological Sciences For Fiscal Year 2022

			2022	Adopted
Account Positi Code Numb		Months	Budget FTE	Amount
	\$14,000 of this position is funded from restricted use sources.			
000				
998	239 Associate Professor	9	1.00	70 166
	Jameson, Mary	9	1.00	72,166
998	244 Associate Professor			
	Shuai, Bin	9	1.00	63,067
998	373 Professor & Field Station Director			
	Houseman, Gregory	9	1.00	89,525
008	433 Associate Professor			
990	Beck, James	9	1.00	63,863
	Deck, James	5	1.00	03,803
998	997 Lab Tech III			
	Catlin, Sarah	12	1.00	39,166
999	566 Laboratory Coordinator			
	Beckman, Fawn	12	1.00	50,000
1110 Upol 9	Salaries-Seasonal and Temp			10,000
	ssified Salaries-Add'l Comp			4,800
	Assistants-Research			12,000
	Total Unclassified Salaries		18.50	1,366,436
Total Unclassif	ied Salaries by Fund			.,,
A0003			9.50	715,295
A2000) GU General Fees Fund		8.37	590,341
D113	53 RU Biology Salaries		0.63	34,000
D113			-	26,800
	Total Unclassified Salaries by Fund		18.50	1,366,436
	STUDENT ASSISTANTS AND BENEFI	TS		
	nt Salaries-Regular			10,632
1690 Shrini	0			(40,643)
	Leave Pymt Assessment S Retirement			9,307 17,287
	nts Retirement			106,534
1850 TIAA				13,766
1911 Medic	-			19,365
1912 OASE)			82,525
1750 Deper	ndent Health Insurance			43,688
1752 Health	ny Kids Health Insurance			698
-	Group Health Insurance			155,117
	ers Compensation			4,351
1980 Unem	ployment Compensation			1,101
Total Student-	Total Students and Fringe Benefits			423,728
A000	and Fringe Benefits by Fund 3 GU State General Fund			231,965
A000. A2000				172,503
D113				13,344
D113				5,916
	Total Students and Fringe Benefits			423,728
Tatel	Salarios and Eringo Bonofito		10 50	1 004 644
iotal	Salaries and Fringe Benefits		19.50	1,821,614

W.S.U ANNUAL BUDGET 102048 - Biological Sciences For Fiscal Year 2022

				2022 /	Adopted
	osition	Name or		Budget	
Code Nu	umber	Account Description	Months	FTE	Amount
Total Salarie	es and	Fringe Benefits by Fund			
AO	0003	GU State General Fund		10.50	978,710
A2	2000	GU General Fees Fund		8.37	762,844
D1	11353	RU Biology Salaries		0.63	47,344
D1	11360	RU Biology Lab Fees		-	32,716
		Total Salaries and Fringe Benefits		19.50	1,821,614
		OTHER OPERATING EXPENDITURES (OOE)			
7C Co	ontractu	al Services			33,544
7F Co	ommodi	ties			67,334
7H Ca	apital O	utlay			15,000
		Total OOE			115,878
Total OOE b	oy Fund	1			
A2	2000	GU General Fees Fund			69,748
D1	10160	RU Biological Sciences			10,830
D1	11360	RU Biology Lab Fees			35,300
		Total OOE by Fund			115,878
То	otal FTE	and Expenditures		19.50	1,937,492
Total FTE an	nd Exp	enditures by Fund			
A0 ⁴	0003	GU State General Fund		10.50	978,710
A2	2000	GU General Fees Fund		8.37	832,592
D1	10160	RU Biological Sciences		-	10,830
D1	11353	RU Biology Salaries		0.63	47,344
D1	11360	RU Biology Lab Fees		-	68,016
To	otal FTE	and Expenditures by Fund		19.50	1,937,492

W.S.U ANNUAL BUDGET 102049 - Chemistry For Fiscal Year 2022

				2022 Adopted	
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries			<u> </u>
Tatal UC					
Total US	SS Salaries A0003	GU State General Fund		-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend) Assistant Professor of Chemistry			
		Wu, Haifan	9	1.00	68,000
	995400	Senior Administrative Assistant			
		Vacant		1.00	39,541
	997719	WSU Foundation Distinguished Professor of Chemistry			
		Groutas, William \$29,200 of this position is funded from restricted use sources.	9	1.00	187,721
	997722	Instrumentation Manager Langenwalter, Kevin	12	1.00	60,989
			12	1.00	00,909
	997848	Associate Professor Beck, Moriah	9	1.00	72,729
			C C	1.00	12,120
	998118	Associate Professor & Undergraduate Coordinator Bann, James	9	1.00	80,646
			· ·	1.00	00,040
	998180	Associate Professor Gong, Maojun	9	1.00	71,570
			· ·	1.00	11,010
	998219	Associate Professor Mitchell-Koch, Katie	9	1.00	71,828
			· ·	1.00	71,020
	998221	Teaching Professor Alliston, Kevin	9	1.00	46,902
			C C	1.00	40,302
	998222	Professor Wimalasena, Kandatege	9	1.00	111,747
		-	· ·	1.00	111,747
	998225	Assistant Professor Wang, Jian	9	1.00	66,000
			-	1.00	00,000
	998226	Professor and Graduate Coordinator Burns, Dennis	9	1.00	114,587
			č	1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	998228	Associate Professor Shvartsburg, Alexandre	9	1.00	69,727
			č	1.00	03,121
	008053	Laboratory Educational Technician			

998953 Laboratory Educational Technician

W.S.U ANNUAL BUDGET 102049 - Chemistry For Fiscal Year 2022

				Adopted
Account Positi Code Numb		Months	Budget FTE	Amount
	McCoy, Susan	12	1.00	40,165
				,
998	970 Laboratory Educational Technician			
	Cambridge, Mary	12	1.00	38,522
999	853 Administrative Specialist			
	Webster, Margene	12	1.00	41,538
999	854 Department Chair & Associate Professor			
	English, Douglas	12	1.00	101,093
	Total Unclassified Salaries		17.00	1,283,304
Total Unclassi	ied Salaries by Fund			.,,
A000	-		4.00	211,245
A200			12.84	1,042,858
D115			0.16	29,200
	Total Unclassified Salaries by Fund		17.00	1,283,304
			1	
1200 Stude	STUDENT ASSISTANTS AND B nt Salaries-Regular	ENEFIIS		22,625
1690 Shrin	-			(37,327
	Leave Pymt Assessment			8,634
	Retirement			11,281
	nts Retirement			98,921
1850 TIAA				12,841
1911 Media	•			18,297
1912 OASI	DI			75,413
1750 Depe	ndent Health Insurance			25,938
-	e Group Health Insurance			125,396
1970 Work	ers Compensation			4,035
1980 Unem	ployment Compensation			1,037
	Total Students and Fringe Benefits			367,091
Total Students	and Fringe Benefits by Fund			
A000	3 GU State General Fund			76,473
A200) GU General Fees Fund			268,781
D101	61 RU Chemistry			15,158
D115	94 RU Chemistry Talaty Endowed Prof			6,680
	Total Students and Fringe Benefits			367,091
Total	Salaries and Fringe Benefits		17.00	1,650,395
	and Fringe Benefits by Fund			.,
A000			4.00	287,718
A200			12.84	1,311,639
D101			-	15,158
D115	-		0.16	35,880
	Total Salaries and Fringe Benefits		17.00	1,650,395
7C Contr	OTHER OPERATING EXPENDITU actual Services			36,785
7F Comr				138,070
7H Capit				21,500
	s Claims & Shared Revenue			6,000
	Total OOE			202,355

W.S.U ANNUAL BUDGET 102049 - Chemistry For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			113,006
	D10161	RU Chemistry			89,349
		Total OOE by Fund			202,355
	Total FT	E and Expenditures		17.00	1,852,750
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		4.00	287,718
	A2000	GU General Fees Fund		12.84	1,424,645
	D10161	RU Chemistry		-	104,507
	D11594	RU Chemistry Talaty Endowed Prof		0.16	35,880
	Total FT	E and Expenditures by Fund		17.00	1,852,750

W.S.U ANNUAL BUDGET 102050 - English For Fiscal Year 2022

				2022 Adopted	
Account Code		Name or Account Description	Months	Budget FTE	Amount
0000	Number	USS SALARIES	Montina		Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total USS	S Salaries	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES		·	
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	993094	M V Hughes Distinguished Professor	0		
		Waters, Mary	9	1.00	92,170
		\$14,000 of this position is funded from restricted use sources.			
	994192	Assistant Teaching Professor			
		Vacant		1.00	46,447
	997095	Associate Professor and Graduate Studies Coordinator			
		Bechtold, Rebeccah	9	1.00	61,745
	998166	Assistant Professor			
	000100	Menon, Mythili	9	1.00	55,761
	000400				
	998186	Associate Professor Boynton, Thomas	9	1.00	59,409
					,
	998191	Associate Professor & Creative Writing Director	0	4.00	04 704
		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
	000100	Accordent Topphing Dreference & Accident Director of the Writing			
	990190	Associate Teaching Professor & Assistant Director of the Writing Program			
		Dickison, Carrie	12	1.00	50,591
		\$31,834 of this position is funded from restricted use sources.			
	998205	Associate Professor and Undergraduate Studies Coordinator			
		Connor, Francis	9	1.00	61,684
	008200	Teaching Professor & Writing Center Director			
	990ZUÖ	Teaching Professor & Writing Center Director Jones, Kerry	9	1.00	47,629
					,
	998211	Chair and Associate Professor Griffith, Jean	9	1 00	70 515
		Ommun, oodin	9	1.00	70,515

W.S.U ANNUAL BUDGET 102050 - English For Fiscal Year 2022

Number Account Description Months FTE Amount 998503 Assistant Teaching Professor 9 1.00 40,00 998837 Office Coordinator 9 1.00 36,00 998037 Assistant Teaching Professor 12 1.00 36,00 998037 Assistant Teaching Professor of English in Creative Writing 9 0.00 53,80 1110 Unclassified Salaries by Fund 10.00 53,80 949,65 1110 Unclassified Salaries by Fund 5.00 286,22 615,42 1010162 RU English 0.15 14,00 63,3 31,83 1010162 RU English 0.15 14,00 63,3 31,83 1010162 RU English SUDENT ASSISTANTS AND BENEFITS 7.66 16,00 949,64 1200 Student Salaries - Regular 16,01 949,64 17,42 13,22 1200 Student Salaries - Megular 16,01 14,91 14,91 14,91 14,91 14,91 94,91 14,91<						Adopted
DeFrain, Melinda 9 1.00 40,00 998837 Office Coordinator Pereski, Nakta 12 1.00 39,00 999071 Assistant Professor of English in Creative Writing Vacant 1.00 53,80 1110 Uncl-Salaries-Seasonal and Temp 9,00 9,00 Total Unclassified Salaries 16,00 949,62 A0003 GU State General Fund 5,00 288,22 A0003 GU State General Fund 0,03 31,318 Total Unclassified Salaries by Fund 0,15 14,00 D11148 RU English Online Learning 0,03 31,318 Total Unclassified Salaries by Fund 5,00 949,56 1200 Student Salaries-Regular 7,66 1590 Shinkage (27,25 1790 Student Salaries-Regular 7,66 1830 Regents Retirement 71,44 1830 Total Unclassified Salaries 6,55 1750 Dependent Health Insurance 29,64 1930 Single Group Heaith Insurance 28,94	Account Code			Months	Budget FTE	Amount
DeFrain, Melinda 9 1.00 40,00 998837 Office Coordinator Pereski, Nakta 12 1.00 39,00 999071 Assistant Professor of English in Creative Writing Vacant 1.00 53,80 1110 Uncl-Salaries-Seasonal and Temp 9,00 9,00 Total Unclassified Salaries 16,00 949,62 A0003 GU State General Fund 5,00 288,22 A0003 GU State General Fund 0,03 31,318 Total Unclassified Salaries by Fund 0,15 14,00 D11148 RU English Online Learning 0,03 31,318 Total Unclassified Salaries by Fund 5,00 949,56 1200 Student Salaries-Regular 7,66 1590 Shinkage (27,25 1790 Student Salaries-Regular 7,66 1830 Regents Retirement 71,44 1830 Total Unclassified Salaries 6,55 1750 Dependent Health Insurance 29,64 1930 Single Group Heaith Insurance 28,94		000500				
998837 Office Coordinator Pereski, Nakta 12 1.00 39.00 999071 Assistant Professor of English in Creative Writing Vacant 1.00 53.85 1110 Uncl-Salaries-Seesonal and Temp 9.00 Total Unclassified Salaries by Fund 5.00 288.25 A2000 GU State General Fund 5.00 288.25 A2000 GU General Fees Fund 10.22 615.40 D1142 RU English Online Learning 0.63 31.88 Total Unclassified Salaries by Fund 16.00 949.56 1200 Student Salaries-Regular 7.66 7.66 1700 State General Fees Fund 6.33 31.88 1701 Unclassified Salaries by Fund 6.33 31.88 1200 Student Salaries-Regular 7.66 7.66 1700 State Leave Pymt Assessment 6.33 7.83 1830 Regents Retirement 7.74 7.76 17150 Dependent Health Insurance 19.02,72 7.66 1700 Workers Compensation 2.84 7.66 1700 Workers Compensation 2.74 7.74 1700 Workers Compensation 2.74 7.74		998503	-	0	4.00	40.000
Pereski, Nakita 12 1.00 39,00 999071 Assistant Professor of English in Creative Writing Vacant 1.00 53,86 1110 Uncl-Salaries-Seasonal and Temp 9,00 70,00 949,65 5tal Unclassified Salaries by Fund 5.00 288,25 280,20 A0003 GU State General Fund 5.00 288,25 A2000 GU General Fees Fund 0.15 14,00 D10162 RU English 0.15 14,00 D11148 RU English Online Learning 0.63 31,83 Total Unclassified Salaries by Fund 6,60 949,56 1200 Student Salaries-Regular 7,66 16,60 949,56 1200 Student Salaries-Regular 7,64 6,33 13,83 1830 Regents Retirement 7,14,4 94,4 191 194,24 194,24 194,24 1911 Medicare 10,32 194,24 194,24 194,24 194,24 1910 Students and Fringe Benefits 2,96,41 191,77,74 1			Derrain, Melinda	9	1.00	40,000
999071 Assistant Professor of English in Creative Writing Vacant 1.00 53.86 1110 Unclassified Salaries 1.00 53.86 1110 Unclassified Salaries 9.00 Total Unclassified Salaries 16.00 949.56 540 Unclassified Salaries by Fund 0.22 615.43 A0003 GU State General Fees Fund 0.15 14.00 D11148 RU English Online Learning 0.63 31.83 Total Unclassified Salaries by Fund 16.00 949.56 1200 Student Salaries-Regular 7.66 160.00 949.56 1200 Student Salaries-Regular 7.66 160.00 949.56 1200 Student Salaries-Regular 7.66 160.00 949.56 1200 State Leave Pynt Assessment 6.33 13.22 13.22 13.22 1911 Medicare 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 13.22 1		998837	Office Coordinator			
Vacant 1.00 53.86 1110 Uncl-Salaries-Seasonal and Temp 9.00 Total Unclassified Salaries by Fund 16.00 949,56 A2000 GU State General Fund 5.00 288,22 A2000 GU General Fees Fund 0.15 14.00 D11148 RU English 0.16 14.00 D11148 RU English Online Learning 0.63 31.83 Total Unclassified Salaries by Fund 16.00 949,56 1200 Student Salaries-Regular 7.66 1500 ShirkAge (27.25 1760 State Leave Pymt Assessment 6.33 1830 Regents Retirement 7.1.44 1850 ThAA Disability 9.4 1911 Medicare 13.22 1912 OASDI 2.96 1918 Unemployment Compensation 2.96 1930 Single Group Health Insurance 2.91 1930 GU Group Health Insurance 2.96 1930 Gu Group Health Insurance 2.96 <t< td=""><td></td><td></td><td>Pereski, Nakita</td><td>12</td><td>1.00</td><td>39,000</td></t<>			Pereski, Nakita	12	1.00	39,000
Vacant 1.00 53.86 1110 Uncl-Salaries-Seasonal and Temp 9.00 Total Unclassified Salaries by Fund 16.00 949,56 A2000 GU State General Fund 5.00 288,22 A2000 GU General Fees Fund 0.15 14.00 D11148 RU English 0.16 14.00 D11148 RU English Online Learning 0.63 31.83 Total Unclassified Salaries by Fund 16.00 949,56 1200 Student Salaries-Regular 7.66 1500 ShirkAge (27.25 1760 State Leave Pymt Assessment 6.33 1830 Regents Retirement 7.1.44 1850 ThAA Disability 9.4 1911 Medicare 13.22 1912 OASDI 2.96 1918 Unemployment Compensation 2.96 1930 Single Group Health Insurance 2.91 1930 GU Group Health Insurance 2.96 1930 Gu Group Health Insurance 2.96 <t< td=""><td></td><td>999071</td><td>Assistant Professor of English in Creative Writing</td><td></td><td></td><td></td></t<>		999071	Assistant Professor of English in Creative Writing			
Total Unclassified Salaries 16.00 949,56 A0003 GU State General Fund 5.00 288,22 A2000 GU General Fees Fund 10.22 615,43 D10162 RU English 0.15 14,00 D11148 RU English Online Learning 0.63 313,83 Total Unclassified Salaries by Fund 16.00 949,56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,22 1800 Regents Retirement 7,142 1911 Medicare 13,22 1912 OASDI 56,56 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 29,66 1950 Userkers Compensation 20,87 1970 Workers Compensation 20,87 1970 Guestral Fees Fund 11,73,77 1970 Guestral Fees Fund 11,73,77 1970 Guestral Fees Fund 10,60 197					1.00	53,892
Total Unclassified Salaries 16.00 949,56 A0003 GU State General Fund 5.00 288,22 A2000 GU General Fees Fund 10.22 615,43 D10162 RU English 0.15 14,00 D11148 RU English Online Learning 0.63 313,83 Total Unclassified Salaries by Fund 16.00 949,56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,22 1800 Regents Retirement 7,142 1911 Medicare 13,22 1912 OASDI 56,56 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 29,66 1950 Userkers Compensation 20,87 1970 Workers Compensation 20,87 1970 Guestral Fees Fund 11,73,77 1970 Guestral Fees Fund 11,73,77 1970 Guestral Fees Fund 10,60 197	1110) Uncl-Sala	aries-Seasonal and Temp			9 000
btal Unclassified Salaries by Fund 5.00 286.22 A0003 GU State General Fund 5.00 286.22 A2000 GU General Fees Fund 10.22 615.43 D10162 RU English Online Learning 0.63 31.83 Total Unclassified Salaries by Fund 16.00 949.56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7.66 1580 Regents Retirement 7.14 1830 Regents Retirement 7.14 1911 Medicare 13.24 1912 OASDI 56.56 1750 Dependent Health Insurance 29.66 1950 Single Group Health Insurance 109.77 1970 Workers Compensation 2.96 1980 Unemployment Compensation 7.80 1980 State General Fund 91.77 A0003 GU State General Fund 91.77 A0003 GU State General Fund 17.37 A0003 GU State General Fund 5.00 380.06	1110				16.00	
A0003 GU State General Fund 5.00 288,25 A2000 GU General Fees Fund 10,22 615,44 D10162 RU English Online Learning 0.63 31,83 Total Unclassified Salaries by Fund 16,00 949,56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,22 1700 State Leave Pymt Assessment 6,33 1830 Regents Retirement 7,66 1950 Shinkage (27,22 1911 Medicare 13,22 1912 OASD 944 1911 Medicare 13,22 1912 OASD 28,66 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 2,96 1950 Single Group Health Insurance 2,96 1950 Single Group Health Insurance 2,96 1980 Unemplashthiting P	Total I In	classified			10.00	343,300
A2000 GU General Fees Fund 10.22 615.43 D10162 RU English 0.15 14.00 D11148 RU English Online Learning 0.63 31.83 Total Unclassified Salaries by Fund 16.00 949.56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7.66 1690 Shrinkage (27.25) 1760 State Leave Pymt Assessment 6.33 1830 Regents Retirement 7.14.4 1850 TIAA Disability 9.44 1911 Medicare 13.22 1912 OASDI 56.56 1950 Single Group Health Insurance 109.77 1970 Workers Compensation 2.96 1980 Unemployment Compensation 7.377 1970 State General Fees Fund 17.73 A0003 GU State General Fees Fund 17.74 A0003 GU State General Fees Fund 10.22 10162 RU English Online Learning 10.60 11148					5.00	288 204
D10162 RU English 0.15 14,00 D11148 RU English Online Learning 0.63 31.83 Total Unclassified Salaries by Fund 16.00 949,56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7.66 1600 Student Salaries-Regular 6.33 1800 Regents Retirement 6.33 1810 Regents Retirement 7.144 1850 TIAA Disability 9.41 1911 Medicare 13.22 1912 OASDI 56.56 1750 Dependent Health Insurance 29.64 1980 Unemployment Compensation 2.96 1980 Unemployment Compensation 2.90 1980 Unemployment Compensat						,
D11148 RU English Online Learning 0.63 31,83 Total Unclassified Salaries by Fund 16.00 949,56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,22 1760 State Leave Pynt Assessment 6,33 1830 Regents Retirement 71,44 1850 TiAA Disability 9,41 1911 Medicare 13,22 1912 OASDI 56,65 1750 Dependent Health Insurance 29,64 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 20,60 1950 Single Group Health Insurance 20,60 1980 Unemployment Compensation 2,96 21914 Students and Fringe Benefits 280,42 2010162 RU English 91,77 2000 GU General Fees Fund 17,77 2000 GU General Fees Fund 10,63 2010162 RU English 0,6						-
Total Unclassified Salaries by Fund 16.00 949,56 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,22 1760 State Leave Pymt Assessment 6,33 1830 Regents Retirement 71,42 1780 State Leave Pymt Assessment 6,33 1830 Regents Retirement 71,42 1911 Medicare 9,44 1911 Medicare 29,66 1920 OASDI 56,56 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 29,67 1970 Workers Compensation 2,26 1980 Unemployment Compensation 7,7 Total Students and Fringe Benefits 280,44 500 GU General Fees Fund 17,3,7 10162 RU English Online Learning 0,63 Total Students and Fringe Benefits 280,44 500 GU General Fees Fund 10,22 11148 RU English Online Learning 0,63 1514 Stalaries and Fringe Benefits 16,00 1520 OU GU General Fees Fund 10,22 11148 RU Englis			-			
STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,22 1760 State Leave Pymt Assessment 6,33 1830 Regents Retirement 71,44 1850 TIAA Disability 9,41 1911 Medicare 13,22 1912 OASDI 56,56 1750 Dependent Health Insurance 29,66 1950 Single Group Health Insurance 29,66 1950 Single Group Health Insurance 29,67 1980 Unemployment Compensation 7 Total Students and Fringe Benefits 260,44 A0003 GU State General Fund 91,77 A2000 GU State General Fund 91,77 Total Students and Fringe Benefits 280,44 4,23 D11148 RU English Online Learning 10,63 10,22 Total State General Fund 5.00 380,00 12,230,01 A2000 GU General Fees Fund 10,22 789,16 D10162		D11140				949,566
1200 Student Salaries-Regular 7,66 1690 Shrinkage (27,25 1760 State Leave Pymt Assessment 6,33 1830 Regents Retirement 71,44 1830 TIAA Disability 9,44 1911 Medicare 13,22 1912 OASDI 56,55 1750 Dependent Health Insurance 29,64 1950 Single Group Health Insurance 29,64 1960 Unemployment Compensation 2,96 1970 Workers Compensation 2,96 1980 Unemployment Compensation 7,76 1980 Unemployment Compensation 7,77 1980 Gueneral Fees 280,45 2000 GU State General Fund 91,75 A2000 GU State General Fees 10,67 Total Students and Fringe Benefits 280,45 280,45 2011148 RU English Online Learning 10,67 2001 GU General Fees 10,00 1,230,07 2003 GU State General Fund 5.00 380,06 A2000 GU General Fees <td></td> <td></td> <td>-</td> <td></td> <td></td> <td> ,</td>			-			,
1690 Shrinkage (27,25 1760 State Leave Pymt Assessment 6,33 1830 Regents Retirement 71,42 1850 TIAA Disability 9,44 1911 Medicare 13,24 1912 OASDI 56,55 1750 Dependent Health Insurance 29,64 1950 Single Group Health Insurance 109,72 1970 Workers Compensation 2,96 1980 Unemployment Compensation 2,96 1980 Unemployment Compensation 2,96 1980 Unemployment Compensation 77 Total Students and Fringe Benefits by Fund 91,75 A2000 GU Gueneral Fees Fund 91,75 D10162 RU English Online Learning 10,66 Total Students and Fringe Benefits 280,44 Total State General Fund 5.00 380,06 A2000 GU Gueneral Fees Fund 10,22 789,16 D10162 RU English Online Learning 0.63 42,26 D10162 RU English Online Learning 0.63 42,26 D10162	1200) Student S		-115		7,665
1760 State Leave Pymt Assessment 6,33 1830 Regents Retirement 71,44 1850 TIAA Disability 9,44 1850 TIAA Disability 9,44 1911 Medicare 13,22 1912 OASDI 56,56 1750 Dependent Health Insurance 29,66 1950 Single Group Health Insurance 109,72 1970 Workers Compensation 2,96 1980 Unemployment Compensation 2,96 1980 Unemployment Compensation 74 A0003 GU State General Fund 91,75 A2000 GU General Fees Fund 4,22 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 10,67 A0003 GU General Fees Fund 10,22 A0003 GU General Fees Fund 10,22 A0003 GU General Fees Fund 0.15 18,22 D1			-			
1830 Regents Retirement 71,42 1850 TIAA Disability 9,44 1911 Medicare 13,24 1912 OASDI 56,55 1750 Dependent Health Insurance 29,64 1950 Single Group Health Insurance 29,64 1950 Single Group Health Insurance 29,64 1950 Unemployment Compensation 2,964 1960 Unemployment Compensation 2,964 1980 Unemployment Compensation 2,964 1980 Unemployment Compensation 2,964 1980 Unemployment Compensation 2,964 1980 Unemployment Compensation 77 Total Students and Fringe Benefits 280,44 91,77 A0003 GU State General Fund 91,77 A2000 GU Benglish 4,225 D11148 RU English Online Learning 10,67 Total Salaries and Fringe Benefits 16.00 1,230,09 A0003 GU State General Fund 5.00 380,00 A2000 GU Gu General Fees Fund 10,22 789,18		0				6,330
1850 TIÅ Disability 9,41 1911 Medicare 13,22 1912 OASDI 56,55 1750 Dependent Health Insurance 29,64 1950 Single Group Health Insurance 109,77 1970 Workers Compensation 2,96 1980 Unemployment Compensation 77 Total Students and Fringe Benefits 280,44 A0003 GU State General Fund 91,77 A2000 GU General Fees Fund 173,74 D10162 RU English 4,22 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 10,60 Total Students and Fringe Benefits 10,22 Total Students and Fringe Benefits 0.15 D10162 RU English 0.15 D10162 RU English 0.15 18,23<			-			71,428
1911 Medicare 13,24 1912 OASDI 56,56 1750 Dependent Health Insurance 29,66 1950 Single Group Health Insurance 109,72 1970 Workers Compensation 2,96 1980 Unemployment Compensation 74 Total Students and Fringe Benefits by Fund 280,48 A0003 GU State General Fund 91,75 A2000 GU General Fees Fund 173,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,66 Total Students and Fringe Benefits 280,44 D10162 RU English 4,23 D10162 RU English Pringe Benefits 280,44 Total Students and Fringe Benefits 280,44 D10162 RU English Online Learning 10,60 A0003 GU State General Fund 5.00 380,06 A2000 GU General Fees Fund 10.22 789,16 D10162 RU English 0.15 18,22 D10162 RU English 0.15 18,23 D10162 RU English Online Learning 0.63 42,50 Total Stalaries and Fringe Benefits 16.00 1,230,01 D10162 RU English Online Learning 0.63		-				9,413
1912 OASDI 56,56 1750 Dependent Health Insurance 29,66 1950 Single Group Health Insurance 109,72 1970 Workers Compensation 2,96 1980 Unemployment Compensation 74 Total Students and Fringe Benefits 280,44 otal Students and Fringe Benefits by Fund 91,75 A0003 GU State General Fund 91,75 A2000 GU General Fees Fund 173,77 D10162 RU English 4,23 D11148 RU English Online Learning 10,66 Total Students and Fringe Benefits 280,44 A0003 GU State General Fund 91,75 A0003 GU State General Fund 10,66 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 10,60 A0003 GU State General Fund 5.00 380,06 A2000 GU General Fees Fund 10,22 789,16 D10162 RU English Online Learning 0.63 42,50 D10162 RU English Online Learning 0.63 42,50 D10162 RU English Online Learning 0.63 42,50 Total Stalaries and Fringe B			-			13,242
1750 Dependent Health Insurance 29,64 1950 Single Group Health Insurance 109,72 1970 Workers Compensation 2,96 1980 Unemployment Compensation 74 Total Students and Fringe Benefits 280,44 obtal Students and Fringe Benefits by Fund 91,75 A0003 GU State General Fund 91,77 A2000 GU General Fees Fund 173,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Otal Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 280,44 D10162 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Otal Salaries and Fringe Benefits 280,44 A0003 GU State General Fund 5,00 380,06 A2000 GU General Fees Fund 10,22 789,16 D10162 RU English 0.15 18,23 D10162 RU English 0.15 18,23 D10162 RU English Online Learning 0.63 42,56 Total Salaries and Fringe Benefits 16.00 1,230,01	1912	2 OASDI				56,586
1950 Single Group Health Insurance 109,72 1970 Workers Compensation 2,96 1980 Unemployment Compensation 77 Total Students and Fringe Benefits 280,44 otal Students and Fringe Benefits by Fund 91,75 A2000 GU General Fees Fund 173,77 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 280,44 D10162 RU English 4,23 D10162 RU English Online Learning 10,67 A0003 GU State General Fund 5.00 380,06 A2000 GU General Fees Fund 10.22 789,16 D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50 Total Stalaries and Fringe Benefits 16.00 1,230,01 D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50	1750) Depende	nt Health Insurance			29,644
1970 Workers Compensation 2,96 1980 Unemployment Compensation 74 Total Students and Fringe Benefits 280,48 280,48 obtal Students and Fringe Benefits by Fund 91,75 A0003 GU State General Fund 91,73,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 280,44 A0003 GU State General Fund 4,23 Dtal Salaries and Fringe Benefits by Fund 10,67 A0003 GU General Fees Fund 10,22 A0000 GU General Fees Fund 10,22 A0000 GU General Fees Fund 10,22 D10162 RU English 0.15 18,22 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 Cother OPERATING EXPENDITURES (OOEE)		-				109,724
1980 Unemployment Compensation 74 Total Students and Fringe Benefits 0003 GU State General Fund 91,75 A2000 GU General Fees Fund 173,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 10,67 Total Students and Fringe Benefits 10,02 Dtal Salaries and Fringe Benefits by Fund 10,02 A0003 GU State General Fund 5.00 380,06 A2000 GU General Fees Fund 10,22 789,16 D10162 RU English 0.63 42,50 Total Salaries and Fringe Benefits 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 Total Salaries and Fringe Benefits 0.63 42,50 Total Salaries and Fringe Benefits 16.00<		-	-			2,961
bital Students and Fringe Benefits by Fund 91,75 A2000 GU General Fees Fund 173,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Dtal Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 16.00 Dtal State General Fund 5.00 A0003 GU State General Fund 5.00 A0003 GU State General Fund 0.15 A0003 GU General Fees Fund 10.22 D10162 RU English Online Learning 0.15 D10162 RU English Online Learning 0.63 42,50 D10162 RU English Online Learning 0.63 42,50 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 14,85 7F Commodities 3,16 7H Capital Outlay 2,20 Total OOE 20,23 OTHER OPERATING EXPENDITURES (OOE						748
bital Students and Fringe Benefits by Fund 91,75 A2000 GU General Fees Fund 173,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Dtal Students and Fringe Benefits 280,44 Total Students and Fringe Benefits 16.00 Dtal State General Fund 5.00 A0003 GU State General Fund 5.00 A0003 GU State General Fund 0.15 A0003 GU General Fees Fund 10.22 D10162 RU English Online Learning 0.15 D10162 RU English Online Learning 0.63 42,50 D10162 RU English Online Learning 0.63 42,50 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 14,85 7F Commodities 3,16 7H Capital Outlay 2,20 Total OOE 20,23 OTHER OPERATING EXPENDITURES (OOE						280,451
A0003 GU State General Fund 91,75 A2000 GU General Fees Fund 173,74 D10162 RU English 4,23 D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,48 Otal Salaries and Fringe Benefits by Fund 16.00 1,230,01 A0003 GU State General Fund 5.00 380,00 A2000 GU General Fees Fund 10.22 789,18 D10162 RU English Online Learning 0.63 42,20 D10162 RU English Online Learning 0.63 42,20 D10162 RU English Online Learning 0.63 42,50 D10162 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 0.63 42,50 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 3,18 7H Capital Outlay 2,20 3,18 7H Capital Outlay 2,20 20,23	Total Stu	udents an	-			, -
A2000GU General Fees Fund173,74D10162RU English4,23D11148RU English Online Learning10,67Total Students and Fringe Benefits280,44Total Salaries and Fringe Benefits16.00A0003GU State General Fund5.00A0003GU State General Fund5.00A2000GU General Fees Fund10.22D10162RU English0.15D1148RU English Online Learning0.63D1148RU English Online Learning0.63Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00D11148RU English Online Learning0.63Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00Total Solaries and Fringe Benefits16.00Total Solaries and Fringe Benefits16.00Total Solaries3,167F Commodities3,167H Capital Outlay2,20Total OOE20,23OOE by Fund20,23						91,790
D10162RU English4,22D11148RU English Online Learning10,67Total Students and Fringe Benefits280,44Total Salaries and Fringe Benefits16.00A0003GU State General Fund5.00A0003GU State General Fund5.00A2000GU General Fees Fund10.22D10162RU English0.15D10162RU English Online Learning0.63D11148RU English Online Learning0.63Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00D11148RU English Online Learning0.63Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits16.00Total Salaries and Fringe Benefits3.16Total OUE2.20Total OOE2.023Other OPERATING EXPENDITURES (OOE)2.023						173,748
D11148 RU English Online Learning 10,67 Total Students and Fringe Benefits 280,44 Total Salaries and Fringe Benefits 16.00 1,230,01 otal Salaries and Fringe Benefits by Fund 10.02 789,18 A0003 GU State General Fund 5.00 380,08 A2000 GU General Fees Fund 10.22 789,18 D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 14,85 7F Commodities 3,18 3,18 7H Capital Outlay 2,20 2,20 Total OOE 20,23						4,238
Total Students and Fringe Benefits 280,44 Total Salaries and Fringe Benefits 16.00 1,230,01 ptal Salaries and Fringe Benefits by Fund 10.02 789,18 A0003 GU State General Fund 5.00 380,08 A2000 GU General Fees Fund 10.22 789,18 D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 Protal Salaries and Fringe Benefits 16.00 1,230,01 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 Protal Salaries and Fringe Benefits 14,85 3,18 7F Commodities 3,18 3,18 7H Capital Outlay 2,20 2,20 Total OOE 20,23 20,23 ODE 20,23 20,23			-			10,675
A0003GU State General Fund5.00380,08A2000GU General Fees Fund10.22789,18D10162RU English0.1518,23D11148RU English Online Learning0.6342,50Total Salaries and Fringe Benefits16.001,230,01OTHER OPERATING EXPENDITURES (OOE)7CContractual Services14,857FCommodities3,187HCapital Outlay2,20Total OOETotal OOEOTHER OPERATING EXPENDITURES (OOE)						280,451
A0003 GU State General Fund 5.00 380,08 A2000 GU General Fees Fund 10.22 789,18 D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) TC Contractual Services 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE 20,23		Total Sa	aries and Fringe Benefits		16.00	1,230,017
A2000 GU General Fees Fund 10.22 789,18 D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) TC Contractual Services 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE Total OOE	Total Sa		-			
D10162 RU English 0.15 18,23 D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE OTHER OPERATING EXPENDITURES (OOE)		A0003	GU State General Fund		5.00	380,084
D11148 RU English Online Learning 0.63 42,50 Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 14,85 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE 20,23		A2000	GU General Fees Fund		10.22	789,186
Total Salaries and Fringe Benefits 16.00 1,230,01 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 14,85 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE 20,23		D10162	RU English		0.15	18,238
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 14,85 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE otal OOE by Fund		D11148	RU English Online Learning		0.63	42,509
7C Contractual Services 14,85 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE otal OOE by Fund			Total Salaries and Fringe Benefits		16.00	1,230,017
7C Contractual Services 14,85 7F Commodities 3,18 7H Capital Outlay 2,20 Total OOE otal OOE by Fund			OTHER OPERATING EXPENDITURES	(OOE)	м	
7H Capital Outlay 2,20 Total OOE 20,23	7C	Contractu	ual Services			14,856
Total OOE 20,23						3,180
otal OOE by Fund	7⊢	I Capital C	utlay			2,200
-						20,236
AZUUU GU General Fees Fund 15,61	Fotal OC	-				
		A2000	GU General Fees Fund			15,616

W.S.U ANNUAL BUDGET 102050 - English For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10162	RU English			4,620
		Total OOE by Fund			20,236
	Total FT	E and Expenditures		16.00	1,250,253
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		5.00	380,084
	A2000	GU General Fees Fund		10.22	804,802
	D10162	RU English		0.15	22,858
	D11148	RU English Online Learning		0.63	42,509
	Total FT	E and Expenditures by Fund		16.00	1,250,253

W.S.U ANNUAL BUDGET 102052 - Geology For Fiscal Year 2022

				Adopted
Account Pos Code Nur	tion Name or ıber Account Description	Months	Budget FTE	Amount
	USS SALAR			
	Salaries-Permanent			
99	9849 Senior Admin Assistant Smith, Kevin	12	1.00	37,336
	Siniui, Kevin	12	1.00	57,550
	Total USS Salaries		1.00	37,336
Total USS Sa	arias by Fund			
A00	aries by Fund 03 GU State General Fund		1.00	37,336
	Total USS Salaries by Fund		1.00	37,336
	UNCLASSIFIED S			
4400 11-				
	lassified Salaries-Permanent (Including 1105 - Stiper 4363 Assistant Professor (Environmental Geoscience)	nd)		
93	Demissie, Zelalem	9	1.00	57,000
		0	1.00	57,000
99	5226 Abercrombie Distinguished Executive in Residence	e in Geology		
	Doyle, Kevin	9	0.50	31,212
99	7392 Professor	0		
	Bischoff, William	9	1.00	156,352
99	7718 Associate Professor			
	Burke, Collette	9	1.00	76,241
0	7004 Obsimum and Associate Destances			
95	7881 Chairperson and Associate Professor Parcell, William	10	1.00	90 590
		10	1.00	80,580
99	8182 Associate Professor			
	Swindle, Andrew	9	1.00	66,596
	Total Unclassified Salaries		5.50	467,981
Total Unclass	ified Salaries by Fund			,
A00	-		1.00	156,352
A20	00 GU General Fees Fund		4.50	311,629
	Total Unclassified Salaries by Fund		5.50	467,981
	STUDENT ASSISTANTS	AND BENEFITS		
1690 Shr	-			(14,969)
	e Leave Pymt Assessment			3,340
	RS Retirement			5,261
-	ents Retirement A Disability			39,782 5,056
1911 Med	-			7,255
1912 OA				30,236
	endent Health Insurance			11,117
-	le Group Health Insurance			47,024
	kers Compensation			1,560
1980 Une	mployment Compensation			405
	Total Students and Fringe Benefits			136,067
	s and Fringe Benefits by Fund			46 400
A00	03 GU State General Fund			46,466

W.S.U ANNUAL BUDGET 102052 - Geology For Fiscal Year 2022

			2022	Adopted
Account Posi	tion Name or		Budget	
Code Num	nber Account Description	Months	FTE	Amount
A20	00 GU General Fees Fund			89,601
	Total Students and Fringe Benefits			136,067
Tota	al Salaries and Fringe Benefits		6.50	641,384
Total Salaries	and Fringe Benefits by Fund			
A00	03 GU State General Fund		2.00	240,154
A20	00 GU General Fees Fund		4.50	401,230
	Total Salaries and Fringe Benefits		6.50	641,384
	OTHER OPERATING EXPENDITURE	S (OOE)		
7C Con	tractual Services			10,700
7F Com	nmodities			10,000
7H Cap	ital Outlay			2,855
	Total OOE			23,555
Total OOE by	Fund			
A20	00 GU General Fees Fund			23,255
D10	163 RU Geology			300
	Total OOE by Fund			23,555
Tota	al FTE and Expenditures		6.50	664,939
Total FTE and	I Expenditures by Fund			
A00			2.00	240,154
A20	00 GU General Fees Fund		4.50	424,485
D10	163 RU Geology		-	300
Tota	al FTE and Expenditures by Fund		6.50	664,939

W.S.U ANNUAL BUDGET 102053 - Elliott School of Communication For Fiscal Year 2022

				2022 Adop		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		USS SALARIES			, ano and	
1000		aries-Permanent				
	999860	Senior Admin Assistant Vacant		1.00	35,485	
					,	
		Total USS Salaries		1.00	35,485	
Total US	S Salaries	s by Fund				
	A0003	GU State General Fund		1.00	35,485	
		Total USS Salaries by Fund		1.00	35,485	
	1	UNCLASSIFIED SALARIES				
1100	Inclassi	fied Salaries-Permanent (Including 1105 - Stipend)				
1100		Senior Educator				
		Sipes, Sandra	9	1.00	46,765	
	996388	Assistant Professor	0			
		Xiao, Min	9	1.00	57,500	
	997366	Senior Educator				
		Vacant		1.00	57,500	
	997603	Associate Professor and Graduate Coordinator	0	(
		Parcell, Lisa \$2,750 of this position is funded from restricted use sources.	9	1.00	80,531	
	997655	Senior Lecturer of Integrated Marketing Communication				
		McCullough, Madeline	9	1.00	49,925	
	007770	Anna siste Desfances				
	997770	Associate Professor Hager, Kevin	9	1.00	65 261	
		Hagel, Rowin	0	1.00	65,361	
	998025	Senior Educator				
		Wilson, Eric	9	1.00	53,575	
	998039	KHF Distinguished Chair of the Elliott School & Teaching Professor Jarman, Jeffrey	12	1.00	116 009	
		\$49,995 of this position is funded from restricted use sources.	12	1.00	116,008	
	998088	Senior Educator				
		DeVault, Amy	10	1.00	68,394	
	998148	Associate Professor				
	000140	Close, Danny	9	1.00	33,154	
		-				
	998149	Director of Debate				
		Vacant		1.00	56,000	
	998162	Betty and Oliver Elliott Professor of Communication				
	555102	Vacant	9	0.50	46,616	
		\$7,000 of this position is funded from restricted use sources.				

W.S.U ANNUAL BUDGET 102053 - Elliott School of Communication For Fiscal Year 2022

				Adopted
Account Positi		Montho	Budget	Amount
Code Numb	ber Account Description 842 Administrative Specialist	Months	FTE	Amount
000	Solano, Amy	12	1.00	32,198
	coldro, / tity	12	1.00	52,190
990	035 Assistant Educator			
	Newman, Jessica	9	1.00	47,705
	· · · · · · · · · · · · · · · · · · ·		1.00	11,100
999	064 Assistant Professor			
	Tennant, James	9	1.00	56,840
1115 Uncla	assified Salaries-Add'l Comp			6,038
	Total Unclassified Salaries		14.50	874,110
Total Unclassi	fied Salaries by Fund			
A000	3 GU State General Fund		3.22	189,170
A200	0 GU General Fees Fund		10.57	605,157
D111	72 RU KHF Distinguished Professorship		0.43	49,995
D113	16 RU ESC Stipends		0.03	8,788
D113	17 RU ESC Faculty of Distinction		0.25	21,000
	Total Unclassified Salaries by Fund		14.50	874,110
	STUDENT ASSISTANTS AND E			
1200 Stude	ent Salaries-Regular	DENEFIIS		19,758
1690 Shrin	-			(24,174)
	Leave Pymt Assessment			6,144
	RS Retirement			-
	nts Retirement			64,660
1850 TIAA				9,103
1911 Medie	-			12,735
1912 OASI				54,424
	ndent Health Insurance			18,525
-	e Group Health Insurance			78,372
•	ers Compensation			2,877
	ployment Compensation			728
	Total Students and Fringe Benefits		·	243,152
Total Students	and Fringe Benefits by Fund			210,102
A000				65,394
A200				140,504
	72 RU KHF Distinguished Professorship			9,099
	16 RU ESC Stipends			1,868
	17 RU ESC Faculty of Distinction			6,321
	22 RU KHF Students			19,966
	Total Students and Fringe Benefits			243,152
	Salaries and Fringe Benefits		15.50	1,152,747
	and Fringe Benefits by Fund		4.00	000 040
A000			4.22	290,049
A200			10.57	745,661
	72 RU KHF Distinguished Professorship		0.43	59,094
	16 RU ESC Stipends		0.03 0.25	10,656
D113	17 RU ESC Faculty of Distinction22 RU KHF Students		0.25	27,321
0113	Total Salaries and Fringe Benefits		15.50	19,966 1,152,747
	ו סנמו סמומוופס מווע ו וווועל שלוולוונס		15.50	1,132,141

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

W.S.U ANNUAL BUDGET 102053 - Elliott School of Communication For Fiscal Year 2022

		2022 /	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
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 Communi	cation		32,500
D10746 RU AD ASTRA			1,750
D10782 RU Communications Royaltie	3		20,000
Total OOE by Fund			75,358
Total FTE and Expenditures		15.50	1,228,105
Total FTE and Expenditures by Fund			
A0003 GU State General Fund		4.22	290,049
A2000 GU General Fees Fund		10.57	766,769
D10164 RU Elliott School of Communi	cation	-	32,500
D10746 RU AD ASTRA		-	1,750
D10782 RU Communications Royalties	5	-	20,000
D11172 RU KHF Distinguished Profes	sorship	0.43	59,094
D11316 RU ESC Stipends		0.03	10,656
D11317 RU ESC Faculty of Distinction		0.25	27,321
D11322 RU KHF Students		-	19,966
Total FTE and Expenditures by Fund		15.50	1,228,105

W.S.U ANNUAL BUDGET 102054 - History For Fiscal Year 2022

					2022 Adopted		
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount		
Coue	Number	USS SALARIES	WORLIS		Amount		
1000	USS Sala	aries-Permanent					
		Total USS Salaries		-	-		
Total US	S Salaries	s by Fund					
	A0003	GU State General Fund		-	-		
		Total USS Salaries by Fund		-	-		
		UNCLASSIFIED SALARIES					
1100) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)					
	994074	Associate Professor & Undergraduate Coordinator					
		Hayton, Jeffrey	9	1.00	59,408		
	994212	Assistant Professor of History					
		Ballout, Laila	9	1.00	52,000		
	007730	Associate Professor					
	997730	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		
	008152	Willard W. Garvey Distinguished Professor of Business History					
	990132	Weems, Robert	9	1.00	131,596		
		\$14,000 of this position is funded from restricted use sources.			,		
	009154	Professor					
	990104	Dreifort, John	9	1.00	94,973		
					,		
	998158	Assistant Professor	0				
		Hundley, Helen	9	1.00	61,997		
	998161	Professor					
		Pickus, Keith	9	1.00	165,137		
	998163	Chairperson and Professor					
	555105	Price, Jay	9	1.00	82,582		
					,		
	998217	Associate Professor	0	4.00	00 400		
		Lasine Thelle, Rannfrid \$14,588 of this position is funded from restricted use sources.	9	1.00	66,106		
	998566	Associate Professor and Graduate Coordinator	-				
		Henry, Robin	9	1.00	62,610		
	999848	Administrative Specialist					
		McKown, Janice	12	0.60	19,693		

W.S.U ANNUAL BUDGET 102054 - History For Fiscal Year 2022

	Nome er			dopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	ed Salaries-Add'l Comp			3,187
	Total Unclassified Salaries		12.60	999,096
Total Unclassified	Salaries by Fund			
A0003	GU State General Fund		2.49	232,262
A2000	GU General Fees Fund		9.78	735,169
D10165	RU History		0.11	17,077
D11570	RU Religion		0.22	14,588
	Total Unclassified Salaries by Fund		12.60	999,096
	STUDENT ASSISTANTS AND BENEFITS		· ·	
1690 Shrinkage				(28,978)
1760 State Lea	ve Pymt Assessment			6,605
1830 Regents F	Retirement			84,929
1850 TIAA Disa	ibility			9,997
1911 Medicare				14,056
1912 OASDI				58,893
1750 Depender	nt Health Insurance			35,574
	oup Health Insurance			98,752
1970 Workers (Compensation			3,090
	, ment Compensation			787
	Total Students and Fringe Benefits			283,705
Total Students and	l Fringe Benefits by Fund			
A0003	GU State General Fund			63,629
A2000	GU General Fees Fund			210,575
D10165	RU History			4,296
D11570	RU Religion			5,205
	Total Students and Fringe Benefits			283,705
Total Sal	aries and Fringe Benefits		12.60	1,282,801
	Fringe Benefits by Fund			.,,~~
A0003	GU State General Fund		2.49	295,891
A2000	GU General Fees Fund		9.78	945,744
D10165	RU History		0.11	21,373
D11570	RU Religion		0.11	19,793
Briefe	Total Salaries and Fringe Benefits		12.60	1,282,801
			12.00	1,202,001
7C Contractu	OTHER OPERATING EXPENDITURES (OOE)			5,929
7C Contracto 7F Commodi				3,181
Total OOE by Fund	Total OOE			9,110
A2000	GU General Fees Fund			7,579
D10165	RU History			1,531
D10105				
	Total OOE by Fund			9,110
	and Expenditures		12.60	1,291,911
Total FTE and Exp	-			
10000	GU State General Fund		2.49	295,891
A0003	GU General Fees Fund		9.78	953,323
A2000				
A2000 D10165	RU History		0.11	22,904
A2000 D10165 D11570			0.11 0.22 12.60	22,904 19,793 1,291,911

	2022 Adopted				
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Turnber	USS SALARIES			Amount
1000		aries-Permanent			
	999845	Administrative Specialist Beek, Deana	12	1.00	35,485
	000040				
	999846	Senior Admin Assistant Eck, Janise	12	1.00	31,450
		Total USS Salaries		2.00	66.024
		Total 035 Salaries		2.00	66,934
Total US	S Salaries	-			
	A0003	GU State General Fund		2.00	66,934
		Total USS Salaries by Fund		2.00	66,934
		UNCLASSIFIED SALARIES		,	
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	994057	Elcrat Professor of Applied Mathematics			
		Delillo, Thomas	9	1.00	94,855
	994082	Professor & Dir of Physics			
		Meyer, Holger	9	1.00	75,224
	004400				
	994428	Assistant Professor of Mathematics Liu, Yuan	9	1.00	73,000
			Ũ	1.00	10,000
	994432	Assistant Professor			
		Vacant		1.00	72,000
	994433	Senior Administrative Assistant			
		Adamek-Wallis, Connie	12	1.00	30,659
	004400				
	994496	Assistant Professor Ambal, Kapildeb	9	1.00	63,000
		, thou, haphaob	Ŭ	1.00	00,000
	994714	Chair and Professor			
		Sun, Ziqi	12	1.00	132,144
	996547	Assistant Professor			
		Figy, Terrance	9	1.00	65,215
		- /			
	997590	Professor Ma, Chunsheng	9	1.00	101,719
			5	1.00	101,719
	997614	Associate Educator			
		Heckman, Rachel	9	1.00	41,517
	997644	Instructor			
	20.014	Echart, Alexandra	9	1.00	38,026
	997646	Professor Fridman, Buma	9	4 00	400.000
		i numali, Dullia	Э	1.00	130,963

997716 Senior Educator & Assistant to the Chair

				2022 Adopte		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
Code	Number	Arrasmith, Mark	12	1.00	70,833	
	997723	Associate Professor Taher, Syed	9	1.00	60.044	
			9	1.00	60,941	
	997745	Professor and Help Lab Coordinator				
		Ferguson, Jason	9	0.96	89,021	
	997779	Systems Manager				
	001110	Vacant		1.00	29,994	
	997884	Associate Professor	0	4.00	70.400	
		Ho, Lop-Hing	9	1.00	70,100	
	997885	Instructor				
		Johnson, Paul	9	1.00	38,000	
	007000	Professor				
	997900	Lu, Tianshi	9	1.00	88,465	
					00,100	
	998048	Senior Educator				
		Hammond, John	9	1.00	51,229	
	998102	Teaching Professor				
		Latioui, Foudil	9	1.00	47,650	
	000404					
	998104	Professor Hamdeh, Hussein	9	1.00	113,114	
			Ũ	1.00	110,114	
	998108	Professor				
		Behrman, Elizabeth	9	1.00	106,641	
	998122	Senior Educator and Assistant to the Department Chair				
		Vacant		1.00	72,000	
		- /				
	998124	Professor Hu, Xiaomi	9	1.00	82,405	
			0	1.00	02,400	
	998125	Assistant Professor				
		Jaeger, Adam	9	1.00	70,981	
	998129	Associate Professor and College Algebra Program Director				
	000120	Brady, Stephen	10	1.00	94,241	
	998130	Instructor Vacant	9	4.00	20.000	
		Vacant	9	1.00	38,026	
	998132	Professor				
		Bukhgeym, Alexander	9	1.00	109,689	
	998134	Associate Educator				
	000104	Davis, Tinka	9	1.00	43,361	

				2022 Adopted	
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		Professor			
		Vacant		0.25	38,000
	998137	Associate Professor & Graduate Studies Coordinator			
		Muether, Mathew	9	1.00	73,271
	998138	Professor Vacant	9	4.00	04.740
		Vacant	9	1.00	84,746
	998139	Assistant Professor	0		
		Lin, Yueh-Ju	9	1.00	70,981
	998140	Assistant Professor			
		Green, Christopher	9	1.00	73,000
	998142	Instructor	_		
		Thompson, Nathan	9	1.00	38,026
	998143	Associate Professor and Grad Coordinator			
		Jeffres, Thalia	9	1.00	85,350
		\$3,000 of this position is funded from restricted use sources.			
	998146	Associate Educator of Physics			
		Traverzo, Richard	9	1.00	41,637
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed			
		Professor			
		Vacant \$14,000 of this position is funded from restricted use sources.		1.00	150,271
	009201	Professor			
	990301	Searle, Catherine	9	1.00	89,411
	998396	Professor			
	000000	Solomey, Nick	9	1.00	102,711
	009207	Accession Teaching Preference/Director of Opline Education			
	990397	Associate Teaching Professor/Director of Online Education Ingle, William	12	1.00	53,529
	999067	Administrative Assistant			
		Vacant		1.00	29,120
1110	Uncl-Sala	aries-Seasonal and Temp			-
		Total Unclassified Salaries		42.21	3,125,066
Fotal Un	classified	Salaries by Fund			
	A0003	GU State General Fund		14.96	1,006,497
	A2000	GU General Fees Fund		27.12	2,101,569
	D10166	RU Mathematics and Statistics		0.13	17,000
		Total Unclassified Salaries by Fund		42.21	3,125,066
4000	04 1 1 7	STUDENT ASSISTANTS AND BENEFITS			0.055
		Salaries-Regular			8,658
1090	Shrinkage	5			(93,110

				Adopted
Account Position			Budget	• •
	Account Description	Months	FTE	Amount
1810 KPERS	eave Pymt Assessment			21,150
1830 Regents				9,432 224,783
1850 TIAA Di				31,941
1911 Medicar				45,207
1912 OASDI	6			192.861
	ent Health Insurance			73,945
•	Group Health Insurance			289,637
-	Compensation			9,887
	oyment Compensation			2,523
	Total Students and Fringe Benefits			816,914
Total Students ar	nd Fringe Benefits by Fund			010,314
A0003	GU State General Fund			307,022
A0003 A2000	GU General Fees Fund			507,609
	RU Mathematics and Statistics			2,283
DIVIOU	Total Students and Fringe Benefits			816,914
	Total olderna and Tringe Denema			010,014
Total Sa	alaries and Fringe Benefits		44.21	4,008,914
Total Salaries and	d Fringe Benefits by Fund			
A0003	GU State General Fund		16.96	1,380,453
A2000	GU General Fees Fund		27.12	2,609,178
D10166	RU Mathematics and Statistics		0.13	19,283
	Total Salaries and Fringe Benefits		44.21	4,008,914
	OTHER OPERATING EXPENDITURES (O	OE)	4	
	tual Services			23,212
7F Commo				19,371
7H Capital	-			3,000
	Total OOE		·	45,583
Total OOE by Fu				00.045
A2000	GU General Fees Fund			38,815
D10166	RU Mathematics and Statistics			6,768
	Total OOE by Fund			45,583
Total F	IE and Expenditures		44.21	4,054,497
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		16.96	1,380,453
A2000	GU General Fees Fund		27.12	2,647,993
D10166	RU Mathematics and Statistics		0.13	26,051
	IE and Expenditures by Fund		44.21	4,054,497

W.S.U ANNUAL BUDGET 102059 - Physics For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montho		
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
			·	
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
99774	5 Professor and Help Lab Coordinator			
	Ferguson, Jason	9	0.04	4,000
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		0.04	4,000
Total Unclassified	I Salaries by Fund		0.04	4,000
	RU Physics		0.04	4,000
210100	Total Unclassified Salaries by Fund		0.04	4,000
	-			.,
4700 04-4-1 -	STUDENT ASSISTANTS AND BENEFI	TS		07
	ave Pymt Assessment			27
1830 Regents				340 40
1850 TIAA Dis 1911 Medicare				40 55
1912 OASDI				235
	ent Health Insurance			160
-	roup Health Insurance			337
-	Compensation			13
	byment Compensation			4
	Total Students and Fringe Benefits		·	1,211
Total Students an	d Fringe Benefits by Fund		·	.,
	RU Physics			1,211
Dicitor	Total Students and Fringe Benefits		·	1,211
			· · · · · · · · · · · · · · · · · · ·	-,:
	laries and Fringe Benefits		0.04	5,211
	I Fringe Benefits by Fund			
D10168	RU Physics		0.04	5,211
	Total Salaries and Fringe Benefits		0.04	5,211
	OTHER OPERATING EXPENDITURES (DOE)	3	
7C Contract				17,299
7F Commo				11,522
7H Capital C	-			1,000
	Total OOE			29,821
Total OOE by Fun				
A2000	GU General Fees Fund			24,321
D10168	RU Physics			5,500
	Total OOE by Fund			29,821
Total FT	E and Expenditures		0.04	35,032
	penditures by Fund			

W.S.U ANNUAL BUDGET 102059 - Physics For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund		-	24,321
	D10168	RU Physics		0.04	10,711
	Total FT	E and Expenditures by Fund		0.04	35,032

W.S.U ANNUAL BUDGET 102060 - Political Science For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code		USS SALARIES			Amount
1000	USS Sala	aries-Permanent			
	999839	Senior Admin Assistant	10	1.00	20.650
		Wood, Lisa	12	1.00	30,659
		Total USS Salaries		1.00	30,659
Total US	S Salaries			4.00	00.050
	A0003	GU State General Fund		1.00	30,659
		Total USS Salaries by Fund		1.00	30,659
		UNCLASSIFIED SALARIES		;	
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	001100	Chang, Doris	9	1.00	64,907
				1.00	01,001
	998096	Chair and Associate Professor			
		Allen, Neal	9	1.00	69,710
	998150) Full Professor			
	000100	Azpuru, Dinorah	9	1.00	79,376
	998473	Assistant Professor and Undergraduate Coordinator	_		
		Middlewood, Alexandra	9	1.00	57,000
	998478	Associate Professor			
		Hall, Michael	9	1.00	71,504
	998944	Assistant Professor			
		Amos, Brian	9	1.00	57,000
		Total Unclassified Salaries		6.00	399,497
Total Un		Salaries by Fund			
	A0003	GU State General Fund		2.00	150,880
	A2000	GU General Fees Fund Total Unclassified Salaries by Fund		<u>4.00</u> <u>6.00</u>	248,617 399,497
		-		0.00	000,401
1600		STUDENT ASSISTANTS AND BENEFIT	S		(13,242)
) Shrinkag) State Lea	e ave Pymt Assessment			2,843
		Retirement			4,320
		Retirement			33,960
) TIAA Dis				4,305
1911	Medicare	•			5,688
1912	OASDI				24,296
	-	nt Health Insurance			18,526
	-	roup Health Insurance			54,861
		Compensation			1,331
1980		yment Compensation			318
Total St	idente an	Total Students and Fringe Benefits d Fringe Benefits by Fund			137,206
	A0003	GU State General Fund			62,026

W.S.U ANNUAL BUDGET 102060 - Political Science For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund			75,180
		Total Students and Fringe Benefits			137,206
	Total Sa	laries and Fringe Benefits		7.00	567,362
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		3.00	243,565
	A2000	GU General Fees Fund		4.00	323,797
		Total Salaries and Fringe Benefits		7.00	567,362
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			4,926
7F	Commod	lities			840
		Total OOE			5,766
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			5,766
		Total OOE by Fund			5,766
	Total FT	E and Expenditures		7.00	573,128
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		3.00	243,565
	A2000	GU General Fees Fund		4.00	329,563
	Total FT	E and Expenditures by Fund		7.00	573,128

W.S.U ANNUAL BUDGET 102061 - Psychology For Fiscal Year 2022

	2022 Adopted			
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		•	
	ified Salaries-Permanent (Including 1105 - Stipend)			
994028	Administrative Specialist		4.00	00.054
	Vacant		1.00	39,354
994251	Assistant Professor in Community			
	Goodman-Williams, Rachael	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	114,410
99777?	B Assistant Professor			
557776	Slade, Samantha	9	1.00	67,500
007000				
997829) Assistant Professor Demers, Jennifer	9	1.00	67,500
				01,000
997949) Professor Burdsal, Charles	10	0.50	00.057
		10	0.50	60,057
998076	Associate Professor			
	Suss, Joel	9	1.00	73,422
998077	' Carl and Rozina Cassat Professorship in Aging, Director of the			
	Regional Institute on Aging, & Professor			
	Baldwin, Carryl \$21,301 of this position is funded from restricted use sources.	9	1.00	150,000
998084	Associate Professor	0	4.00	70.047
	Ni, Rui	9	1.00	72,647
998114	Associate Professor & Graduate Coordinator			
	Clark, Charles	9	1.00	75,422
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

W.S.U ANNUAL BUDGET 102061 - Psychology For Fiscal Year 2022

				2022	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	998526	Assistant Professor	0	4.00	70.000
		Lei, Quan	9	1.00	70,000
	008570) Assistant Professor			
	990370	Santer, Rachel	9	1.00	67 500
		Santer, Nacher	9	1.00	67,500
		Total Unclassified Salaries		14.50	1,197,036
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		9.50	700,936
	A2000	GU General Fees Fund		4.86	474,799
	D10170	RU Psychology		0.14	21,301
		Total Unclassified Salaries by Fund		14.50	1,197,036
		STUDENT ASSISTANTS AND BENE	FITS	s	
1200) Student	Salaries-Regular			4,413
1690) Shrinkag	e			(34,217)
1760) State Lea	ave Pymt Assessment			7,938
1810) KPERS I	Retirement			-
1830	Regents	Retirement			98,408
1850) TIAA Dis	ability			11,976
1911	Medicare)			17,076
1912	2 OASDI				72,592
1750) Depende	ent Health Insurance			18,525
1950) Single G	roup Health Insurance			94,047
1970) Workers	Compensation			3,709
1980) Unemplo	yment Compensation			953
		Total Students and Fringe Benefits			295,420
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			181,195
	A2000	GU General Fees Fund			109,297
	D10170	RU Psychology			4,928
		Total Students and Fringe Benefits			295,420
	Total Sa	laries and Fringe Benefits		14.50	1,492,456
Total Sa		Fringe Benefits by Fund			1,402,400
i otai oa	A0003	GU State General Fund		9.50	882,131
	A2000	GU General Fees Fund		4.86	584,096
	D10170	RU Psychology		0.14	26,229
	2.00	Total Salaries and Fringe Benefits		14.50	1,492,456
70	Contract	OTHER OPERATING EXPENDITURES ual Services	(UUE)		11,966
7F	Commod	lities			9,000
		Total OOE			20,966
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			15,068
	D10170	RU Psychology			5,898
		Total OOE by Fund			20,966
	Total FT	E and Expenditures		14.50	1,513,422
Total FT		penditures by Fund		17.00	.,•.•,=22
	A0003	GU State General Fund		9.50	882,131
	A0003 A2000	GU General Fees Fund		9.50 4.86	599,164
	72000			4.00	555,104

W.S.U ANNUAL BUDGET 102061 - Psychology For Fiscal Year 2022

			_	2022 Adopted	
Account	Position	Name or	_	Budget	
Code	Number	Account Description Mo	onths	FTE	Amount
	D10170	RU Psychology		0.14	32,127
	Total FT	E and Expenditures by Fund	_	14.50	1,513,422
W.S.U ANNUAL BUDGET 102062 - Philosophy For Fiscal Year 2022

994918Assistant Professor Schwartz, James91.005997457Associate Professor and Undergraduate Coordinator Hepburn, Brian91.006997631Associate Professor and Director of Law 3 + 3 Program91.006	- - 51,977 52,000 32,058
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 994852 Assistant Professor Bondy, Patrick 9 1.00 5 994918 Assistant Professor 9 1.00 5 9974977 Associate Professor and Undergraduate Coordinator 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program 9 1.00 6	- 51,977 52,000
Total USS Salaries - Total USS Salaries by Fund - Total USS Salaries by Fund - UNCLASSIFIED SALARIES - UNCLASSIFIED SALARIES - UNCLASSIFIED SALARIES - 994852 Assistant Professor Bondy, Patrick 9 1.00 5 994918 Assistant Professor Schwartz, James 9 1.00 5 997457 Associate Professor and Undergraduate Coordinator Hepburn, Brian 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program 9 1.00 6	- 51,977 52,000
Total USS Salaries by Fund - UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 994852 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 997457 Associate Professor and Undergraduate Coordinator 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program 9 1.00 6	- 51,977 52,000
Total USS Salaries by Fund - UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 994852 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 997457 Associate Professor and Undergraduate Coordinator 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program 9 1.00 6	- 51,977 52,000
- UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 994852 Assistant Professor Bondy, Patrick 9 994918 Assistant Professor Schwartz, James 9 997457 Associate Professor and Undergraduate Coordinator Hepburn, Brian 9 997631 Associate Professor and Director of Law 3 + 3 Program	51,977 52,000
- UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 994852 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 997457 Associate Professor and Undergraduate Coordinator 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program 9 1.00 6	51,977 52,000
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 994852 Assistant Professor Bondy, Patrick 9 1.00 5 994918 Assistant Professor Schwartz, James 9 1.00 5 997457 Associate Professor and Undergraduate Coordinator Hepburn, Brian 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program	51,977 52,000
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 9 1.00 5 994852 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 994918 Assistant Professor 9 1.00 5 997457 Associate Professor and Undergraduate Coordinator 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program 9 1.00 6	52,000
994852Assistant Professor Bondy, Patrick91.005994918Assistant Professor Schwartz, James91.005997457Associate Professor and Undergraduate Coordinator Hepburn, Brian91.006997631Associate Professor and Director of Law 3 + 3 Program91.006	52,000
994852 Assistant Professor Bondy, Patrick91.005994918 Assistant Professor Schwartz, James91.005997457 Associate Professor and Undergraduate Coordinator Hepburn, Brian91.006997631 Associate Professor and Director of Law 3 + 3 Program91.006	52,000
994918Assistant Professor Schwartz, James91.005997457Associate Professor and Undergraduate Coordinator Hepburn, Brian91.006997631Associate Professor and Director of Law 3 + 3 Program91.006	52,000
Schwartz, James91.005997457Associate Professor and Undergraduate Coordinator Hepburn, Brian91.006997631Associate Professor and Director of Law 3 + 3 Program91.006	
Schwartz, James91.005997457Associate Professor and Undergraduate Coordinator Hepburn, Brian91.006997631Associate Professor and Director of Law 3 + 3 Program91.006	
997457 Associate Professor and Undergraduate Coordinator Hepburn, Brian 9 1.00 6 997631 Associate Professor and Director of Law 3 + 3 Program	
Hepburn, Brian91.006997631 Associate Professor and Director of Law 3 + 3 Program	32,058
997631 Associate Professor and Director of Law 3 + 3 Program	62,058
	71,785
	.,
997697 Assistant Teaching Professor	
Radebaugh, Day 9 0.75 5	50,388
998017 Fairmount Lecturer	
Vacant 1.00	2,560
998111 Professor	
Feleppa, Robert91.007	78,567
998115 Associate Professor	
Castro, Susan 9 1.00 6	62,420
998178 Associate Professor Lu, Xiufen 9 1.00 6	0.000
Lu, Xiufen 9 1.00 6	50,283
998357 Curtis D. Gridley Distinguished Professor of History and Philosophy	
of Science	
Sterrett, Susan 9 1.00 10	02,149
999848 Administrative Specialist	
	13,129
	.,
	3,000
	10,316
Total Unclassified Salaries by FundA0003GU State General Fund7.1549	90,698
	16,618
	3,000
	10,316

W.S.U ANNUAL BUDGET 102062 - Philosophy For Fiscal Year 2022

Account - Desitier	Namo or			Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
1200 Student		ANTS AND BENEFITS		0.70
1200 Student 1690 Shrinka	Salaries-Regular			2,70 (18,06
	je ave Pymt Assessment			4,05
1830 Regents	-			4,03
1850 TIAA Di				40,10 6,07
1911 Medicar	-			8,56
1912 OASDI	-			36,61
	ent Health Insurance			12,59
	Froup Health Insurance			65,83
-	Compensation			1,89
	byment Compensation			48
	Total Students and Fringe Benefits			166,86
Cotal Students a	Id Fringe Benefits by Fund			100,00
A0003	GU State General Fund			133,76
A2000	GU General Fees Fund			33,07
D11649	RU Philosophy FOD Research			3
Brioto	Total Students and Fringe Benefits			166,86
	-			
	Ilaries and Fringe Benefits		10.15	777,18
	d Fringe Benefits by Fund		7 4 5	004.40
A0003	GU State General Fund		7.15	624,46
A2000	GU General Fees Fund		3.00	149,68
D11649	RU Philosophy FOD Research		10.15	3,03 777,18
	Total Salaries and Fringe Benefits		10.15	///,10
70.0 /		EXPENDITURES (OOE)		45.00
	ual Services			15,09
7F Commo				30 1,20
7H Capital				
	Total OOE			16,59
Total OOE by Fu				0.70
A2000	GU General Fees Fund			6,73
D10171	RU Philosophy			3,90
D11649	RU Philosophy FOD Research			5,96
	Total OOE by Fund			16,59
	E and Expenditures		10.15	793,78
	penditures by Fund			
A0003	GU State General Fund		7.15	624,46
A2000	GU General Fees Fund		3.00	156,41
D10171	RU Philosophy		-	3,90
D11649	RU Philosophy FOD Research		-	9,00
Total F	E and Expenditures by Fund		10.15	793,78

W.S.U ANNUAL BUDGET 102063 - Sociology For Fiscal Year 2022

			2022 Adopted	
Account Position Code Numbe		Months	Budget FTE	Amount
,	USS SALARIES			
1000 USS Sa	alaries-Permanent			
	Total USS Salaries			-
Total USS Salari	es by Fund			
	Total USS Salaries by Fund			<u> </u>
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
9937	73 Associate Professor			
	Koeber, Charles	9	1.00	101,148
9963	91 Associate Educator & Undergraduate Coordinator			
	Simon, Jodie	9	1.00	48,761
9971	02 Associate Professor			
	Billingham, Chase	9	1.00	59,222
99714	48 Associate Educator			
	Small, Shirlene	9	1.00	46,093
99804	40 Associate Professor			
	Vacant	9	1.00	55,000
99804	12 Professor			
	Hill, Twyla	9	1.00	87,125
9980	51 Professor and Graduate Coordinator			
	Pearson, Jennifer	9	1.00	74,856
9980	75 Associate Professor			
	Vacant	9	1.00	64,943
9980	95 Associate Professor			
	Hertzog, Jodie	9	1.00	68,120
9988	36 Senior Administrative Assistant			
	Hobkirk, LaDawna	12	1.00	32,219
	Total Unclassified Salaries		10.00	637,487
Total Unclassifie	ed Salaries by Fund			,
A0003	GU State General Fund		7.00	483,411
A2000	GU General Fees Fund		3.00	154,076
	Total Unclassified Salaries by Fund		10.00	637,487
	STUDENT ASSISTANTS AND BENEFIT	S		
1690 Shrinka				(19,218)
	eave Pymt Assessment			4,213
1830 Regent	S Neurement			49,156

W.S.U ANNUAL BUDGET 102063 - Sociology For Fiscal Year 2022

				Adopted
Account Position			Budget	
	er Account Description	Months	FTE	Amount
1850 TIAA	,			6,380
1911 Medic				9,435
1912 OASE				40,326
	ndent Health Insurance			14,822
-	Group Health Insurance			78,372
	ers Compensation			1,972
1980 Unem	ployment Compensation			526
	Total Students and Fringe Benefits			185,984
Fotal Students	and Fringe Benefits by Fund			
A0003				136,789
A2000) GU General Fees Fund			49,195
	Total Students and Fringe Benefits			185,984
Total	Salaries and Fringe Benefits		10.00	823,47 [.]
Total Salaries a	and Fringe Benefits by Fund			
A0003	3 GU State General Fund		7.00	620,200
A2000) GU General Fees Fund		3.00	203,27
	Total Salaries and Fringe Benefits		10.00	823,47 ⁻
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contra	actual Services			9,812
7F Comm	nodities			3,197
7H Capita	al Outlay			4,880
	Total OOE			17,88
Fotal OOE by F	und			
A2000) GU General Fees Fund			11,889
D1017	72 RU Sociology			6,000
	Total OOE by Fund			17,889
Total	FTE and Expenditures		10.00	841,36
Total FTE and I	Expenditures by Fund			
A0003			7.00	620,20
A2000) GU General Fees Fund		3.00	215,16
D1017	72 RU Sociology		-	6,00

W.S.U ANNUAL BUDGET 102064 - Modern & Classical Lang & Lit For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
1000 1100 0.1	USS SALARIES		•	
1000 USS Sala	aries-Permanent			
	Tatel USS Salarias			
	Total USS Salaries		-	-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
994297	Assistant Educator and Spanish Language Coordinator	_		
	Scott, Colleen This position is fully funded from restricted use sources.	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	Associate Professor & Graduate Studies Coordinator			
	Del Aguila, Rocio	9	1.00	60,858
998054	Assistant Professor			
	Navarro-Serrano, Jose	9	1.00	58,498
998055	Instructor/Language Lab Director/Puebla Program Director			
	Chavez, Cuitlahuac	9	1.00	38,158
	\$2,500 of this position is funded from restricted use sources.			
998058	Associate Professor/Director of Foreign Language Teacher Education	ו		
	Roussel, Brigitte	9	1.00	76,950
998060	Administrative Specialist			
	Ellenz, Melissa	12	1.00	40,019
998063	Chairperson and Professor			
	Baldridge, Wilson	9	1.00	81,611
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
1115 Unclassif	ïed Salaries-Add'l Comp			8,679
	Total Unclassified Salaries		11.75	621,876
Total Unclassified	Salaries by Fund			

W.S.U ANNUAL BUDGET 102064 - Modern & Classical Lang & Lit For Fiscal Year 2022

					Adopted
		Name or		Budget	
Code	Number		Months	FTE	Amount
	A0003	GU State General Fund		8.93	495,297
	A2000	GU General Fees Fund		2.00	87,650
	D10173	5		0.82	38,929
		Total Unclassified Salaries by Fund		11.75	621,876
4000		STUDENT ASSISTANTS AND BENEFITS		1	(47.004)
) Shrinkag				(17,964)
		ave Pymt Assessment Retirement			4,115 5,639
		Retirement			49,465
) TIAA Dis				49,405 6,225
	Medicare				8,908
					38,058
		ent Health Insurance			30,050 11,115
	•	roup Health Insurance			94,049
	-	Compensation			94,049 1.926
		-			500
1900	Onempio	yment Compensation			
		Total Students and Fringe Benefits			202,036
Total Sti		d Fringe Benefits by Fund			457.004
	A0003	GU State General Fund			157,804
	A2000	GU General Fees Fund			28,788
	D10173	RU Modern & Classical Lang & Lit			15,444
		Total Students and Fringe Benefits			202,036
		laries and Fringe Benefits		11.75	823,912
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		8.93	653,101
	A2000	GU General Fees Fund		2.00	116,438
	D10173	RU Modern & Classical Lang & Lit		0.82	54,373
		Total Salaries and Fringe Benefits		11.75	823,912
		OTHER OPERATING EXPENDITURES (OOE)		·	
		ual Services			2,416
7F	Commod	lities			11,072
		Total OOE			13,488
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			12,493
	D10173	RU Modern & Classical Lang & Lit			995
		Total OOE by Fund			13,488
	Total FT	E and Expenditures		11.75	837,400
Total FT		benditures by Fund			•
	A0003	GU State General Fund		8.93	653,101
	A2000	GU General Fees Fund		2.00	128,931
	D10173	RU Modern & Classical Lang & Lit		0.82	55,368
		-			837,400
	Total FT	E and Expenditures by Fund		11.75	837,40

W.S.U ANNUAL BUDGET 102068 - School of Criminal Justice For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
1010100	o oulunes				
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	993276	Academic Program Specialist			
		Martin, Rebecca	9	0.50	25,000
		This position is fully funded from restricted use sources.			
	994022	Academic Coordinator, Director of MCJI			
		Brewer, Kristin	12	1.00	50,503
	994349	Assistant Teaching Professor			
	001010	Green, Sarah	9	1.00	55,000
	994869	Director , School of Criminal Justice and Professor	40	(
		Bannister, Andra \$8,000 of this position is funded from restricted use sources.	12	1.00	139,487
	995122	Assistant Professor in Homeland Security			
		Proctor, Patrick	9	1.00	57,000
		This position is fully funded from restricted use sources.			
	996695	Professor			
		Birzer, Michael	9	1.00	88,170
	997758	Assistant Professor of Criminal Justice			
		Vacant		1.00	22,521
	007050	Destaura			
	997850	Professor Smith, Martha	9	1.00	80,554
				1.00	00,004
	997943	Associate Professor			
		Suzuki, Yumi	9	1.00	61,934
	998120	Forensic Science Program Coordinator and Instructor			
		Klamm, David	9	0.75	51,527
		This position is fully funded from restricted use sources.			
	998183	Associate Professor			
		Yu, Sz De	9	1.00	61,901
	999040	Homeland Security Program Coordinator and Instructor Hummell, Carl	9	0.50	95 97F
		This position is fully funded from restricted use sources.	0	0.00	25,375

W.S.U ANNUAL BUDGET 102068 - School of Criminal Justice For Fiscal Year 2022

Code Poulton Number FTE Anount 999185 Administrative Assistant Senior 12 1.00 33,779 Total Unclassified Salaries Total Unclassified Salaries by Fund 12 1.00 33,779 Ad0003 GU State General Fund 5.94 420,840 A0000 GU General Fees Fund 3.00 165,059 D11336 RU Crim. Justice Online Education 2.00 107,375 Total Unclassified Salaries by Fund 2.00 107,375 1880 Regress Retirement 54,640 1890 Shrinkage (17,125) 1700 State Leave Pymt Assessment 4,974 1800 Regress Retirement 54,680 1760 State Leave Pymt Assessment 44,821 1780 Unemployment Compensation 2,327 1780 Unemployment Compensation 2,327 1780 Unemployment Compensation 2,327 1780 State General Fund 42,680 17018 State General Fund 54 </th <th></th> <th></th> <th></th> <th></th> <th>2022</th> <th>Adopted</th>					2022	Adopted
999185 Administrative Assistant Senior Keckeisen, John 12 1,00 33,779 Total Unclassified Salaries 11,75 752,761 A0003 GU State General Fund 5.94 420,840 A0003 GU State General Fund 3.00 165,009 D10175 RU School of Community Affairs 0.81 5.94 D10175 RU School of Community Affairs 0.00 107,375 Total Unclassified Salaries by Fund 11.75 752,761 STUDENT ASSISTANTS AND BENEFITS 11.75 752,771 1990 Shrinkage (17,125) 1760 11.75 752,781 1990 Shrinkage (17,125) 10.687 10.687 1918 Unclease 10.687 10.687 1919 Unclease 0.687 10.687 1910 Obstinkage 10.687 10.687 1910 Unclease 62,607 1912 1910 Obstinkage 10.687 11.75 1910 Unclease 62,607 10.687 1912 OASDI 45,568 10.687 1910 Workers Compensation 2,397 14.821				Maria	Budget	·
Keckeisen, John 12 1,00 33,779 Total Unclassified Salaries 11.75 752,751 Total Unclassified Salaries by Fund 5.04 420,800 A2000 GU General Fees Fund 3.00 165,009 D1135 RU School of Community Affairs 2.00 107,375 Total Unclassified Salaries by Fund 11.75 752,751 1600 Shrinkage (17,125) 1760 State Leave Pyrint Assessment 4,974 1830 Regents Retinement 54,890 1910 October 10,687 1911 Medicaree 10,687 1912 OASDI 44,680 1910 Medicare 10,687 1910 Medicare 10,687 <tr< td=""><td>Code</td><td></td><td></td><td>Months</td><td>FIE</td><td>Amount</td></tr<>	Code			Months	FIE	Amount
Total Unclassified Salaries 11.75 752,751 Total Unclassified Salaries by Fund 5.94 420.040 A0003 GU State General Fund 3.00 165.09 D11375 RU School Community Mifairs 2.00 107.375 Total Unclassified Salaries by Fund 11.75 752.771 Total Unclassified Salaries by Fund 11.75 752.771 Total Unclassified Salaries by Fund 11.75 752.771 Total Unclassified Salaries by Fund 4.974 4.974 1308 Regenes Retirement 4.54.800 10.687 14308 Regenes Retirement 54.400 45.680 1912 OASDI 45.680 14.821 1950 Single Croup Health Insurance 62.097 1970 1912 OASDI 45.680 597 Total Students and Fringe Benefits 165.799 10.807 Total Students and Fringe Benefits 165.799 10.274 Total Students and Fringe Benefits 156.799 10.274 A0003 GU State General Fund 5.94 526.628 A2000 GU General Fees Fu		000100		12	1.00	33.779
Total Unclassified Salaries by Fund 5.94 420,840 A0003 GU State General Fees Fund 3.00 165,009 D10175 RU School of Community Affairs 0.81 59,927 D11338 RU Crim., Usite Colline Education 2.00 107,375 Total Unclassified Salaries by Fund 11.75 752,751 Total Unclassified Salaries by Fund 4,974 1830 Regents Retirement 64,680 1850 TAA Disability 7,333 1911 Molicare 10,687 1912 OASDI 44,668 1750 Dependent Health Insurance 44,821 1900 Single Group Health Insurance 62,897 1912 OASDI 2,327 1930 Undents and Fringe Benefits 166,789 Total Students and Fringe Benefits 196,788 2,327 1930 Undents and Fringe Benefits 196,788 A0003 GU State General Fees Fund 42,151 D10175 RU School of Community Affairs 19,244 D101075 RU						,
Total Unclassified Salaries by Fund 5.94 420,840 A0003 GU State General Fees Fund 3.00 165,009 D10175 RU School of Community Affairs 0.81 59,927 D11338 RU Crim., Usite Colline Education 2.00 107,375 Total Unclassified Salaries by Fund 11.75 752,751 Total Unclassified Salaries by Fund 4,974 1830 Regents Retirement 64,680 1850 TAA Disability 7,333 1911 Molicare 10,687 1912 OASDI 44,668 1750 Dependent Health Insurance 44,821 1900 Single Group Health Insurance 62,897 1912 OASDI 2,327 1930 Undents and Fringe Benefits 166,789 Total Students and Fringe Benefits 196,788 2,327 1930 Undents and Fringe Benefits 196,788 A0003 GU State General Fees Fund 42,151 D10175 RU School of Community Affairs 19,244 D101075 RU						
A0003 GU State General Fund 5.94 420.840 A2000 GU General Fees Fund 3.00 165.009 D1175 RU School of Community Affairs 0.81 59.627 Total Unclassified Sataries by Fund 11.75 752.751 STUDENT ASSISTANTS AND BENEFITS 1990 Shrinkage (17.125) 1760 State Leave Pymt Assessment 4.974 1830 Regents Retirement 64.580 1911 Medicare 10.0687 1912 OASDI 456.668 1760 Single Group Health Insurance 14.821 1950 Single Group Health Insurance 62.0697 1970 Workers Compensation 2.327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 166.759 164.568 A0003 GU General Fees Fund 42.151 D10175 RU School of Community Affairs 19.274 D11336 RU Crim. Justice Online Education 19.546 Total State General Fund 5.94					11.75	752,751
A2000 GU General Fees Fund 3.00 165.009 D10175 RU School of Community Affairs 2.00 107.375 Total Unclassified Salaries by Fund 11.75 752,751 Total Unclassified Salaries by Fund 11.75 752,751 1900 Shrinkage (17.125) 11.75 752,751 1911 Medicare 10.087 10.087 10.087 1912 OASDI 45.668 11.66,769 10.087 1910 Unemployment Compensation 2.327 1980 Unemployment Compensation 2.327 1980 Unemployment Compensation 2.327 1980 Unemployment Compensation 105,788 A2000 GU General Fees Fund 105,788 19,576 A2000 GU General Fees Fund 105,788 19,546 Total Students and Fringe Benefits 11.75	Total Un		-		4	100.010
D10175 RU School of Community Affairs 0.81 59,527 D1133 RU Crim. Justice Online Education 2.00 107,375 Total Unclassified Stataries by Fund 11.75 752,751 1990 Shrinkage (17,125) 11.75 752,751 1900 Shrinkage (17,125) 11.75 752,751 1910 Melicare (10,877 10.887 11.883 1911 Melicare 10.887 10.887 10.887 1910 Workers Compensation 2.327 1980 Unemployment Compensation 2.327 1980 Unemployment Compensation 195,788 195,788 195,788 A0000 GU State General Fees Fund 105,788 195,274 A0003 GU State General Fees Fund 5.94 526,628 A2000 GU General Fees Fund 2.00 11.75 933,510<						
D11336 RU Crim. Justice Online Education 2.00 107,375 Total Unclassified Salaries by Fund 11.75 752,771 STUDENT ASSISTANTS AND BENEFITS (17,125) 1690 Shrinkage (17,125) 1760 State Leave Pymt Assessment 4,974 1830 Regiment 54,580 1950 TAA Disability 7,533 1911 Medicare 10,087 1912 OASDI 44,666 1750 Dependent Health Insurance 42,821 1950 Single Group Health Insurance 42,821 1960 Unemployment Compensation 22,327 1980 Unemployment Compensation 23,327 1980 Unemployment Compensation 23,325 Total Students and Fringe Benefits 188,759 Total Students and Fringe Benefits 192,744 101136 RU Crim. Justice Online Education 19,546 101137 RU School of Community Affairs 3,00 29,751 Total Students and Fringe Benefits 11.75 939,510						-
Total Unclassified Salaries by Fund 11.75 752,751 STUDENT ASSISTANTS AND BENEFITS 1690 Shrinkage (17,125) 1760 State Leave Pynt Assessment 4,974 1830 Regents Retirement 54,580 1911 Medicare 10,687 1912 OASDI 45,668 1750 Dependent Health Insurance 14,821 1950 Single Group Health Insurance 62,097 1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 19,724 A0000 GU General Fees Fund 19,574 Total Students and Fringe Benefits 11,75 A0000 GU General Fees Fund			-			,
STUDENT ASSISTANTS AND BENEFITS 1690 Shrinkage (17,125) 1760 State Leave Pyrnt Assessment 4,974 1830 Regents Retirement 54,580 1850 TIAA Disability 7,533 1911 Medicare 10,687 1912 CASDI 45,668 1750 Dependent Health Insurance 62,697 1927 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 195,768 A2000 GU General Fees Fund 105,788 A2000 GU General Fees Fund 195,466 Total Students and Fringe Benefits 199,274 D11336 RU Crim. Justice Online Education 19,546 Total Students and Fringe Benefits 11,75 A0003 GU State General Fund 5,94 526,628 A2000 GU General Fees Fund 2,00 126,821 Total Stalaries and Fringe Benefits 11,75 939,510 Total Stalaries and Fringe Benefits 3,00 20,01 Total Stalaries and Fringe Benefits 3,386 76,664		D11330				
1690 Shrinkage (17,125) 1760 State Leave Pymt Assessment 4,974 1830 Regents Retirement 54,580 1860 TIAA Disability 7,533 1911 Medicare 10,687 1912 OASDI 45,668 1750 Dependent Health Insurance 14,821 1950 Single Group Health Insurance 62,697 1970 Workers Compensation 5,327 1980 Unemployment Compensation 5,97 Total Students and Fringe Benefits by Fund 105,788 A0003 GU State General Fund 105,788 A0003 GU Gueneral Fees Fund 19,546 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 19,546 Total Students and Fringe Benefits 19,546 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 11,75 A0003 GU State General Fund 5,94 A0003 GU State General Fund 3,00 A0003 GU Ceneral Fees Fund 3,00 D1135 R U Crim, Justice Online Education 2,00 D1136 RU Crim, Justice Online Education 2,00			Total Unclassified Salaries by Fund		11.75	/52,/51
1760 State Leave Pymt Assessment 4,974 1330 Regents Retirement 54,550 1380 TAA Disability 7.533 1911 Medicare 10,687 1912 OASDI 45,668 1750 Dependent Health Insurance 62,697 1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 192,744 D1136 RU Crim. Justice General Fund 105,788 A2000 GU General Fees Fund 42,151 D1136 RU Crim. Justice Online Education 19,546 Total Students and Fringe Benefits 11,75 393,510 Total Stalaries and Fringe Benefits 11,75 393,550 Total Students and Fringe Benefits 11,75 393,510 Total Stalaries and Fringe Benefits 11,75 393,510 Total Stalaries and Fringe Benefits 11,75 393,510 Total Students and Fringe Benefits 11,75 393,510 <td>4600</td> <td></td> <td></td> <td></td> <td></td> <td>(17, 105)</td>	4600					(17, 105)
1830 Regents Retirement 54,580 1850 TIAA Disability 7,533 1911 Medicare 10,687 1912 OASDI 45,668 1750 Dependent Health Insurance 62,697 1970 Workers Compensation 2,327 1980 Inemployment Compensation 597 Total Students and Fringe Benefits 105,788 A0003 GU State General Fund 42,151 D10175 RU School of Community Affairs 19,274 D1138 RU Crim, Justice Online Education 19,345 Total Students and Fringe Benefits 11.75 939,510 Total State General Fund 2.00 126,821 A2000 GU General Fees Fund 3.00		-				
1850 ThÅ Disability 7,533 1911 Medicare 10,687 1912 OASDI 45,668 1750 Dependent Health Insurance 14,821 1950 Single Group Health Insurance 62,697 1970 Workers Compensation 23,237 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 195,788 A0003 GU State General Fund 42,151 D10175 RU School of Community Affairs 19,546 A0003 GU State General Fund 19,546 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 19,546 Total Stalaries and Fringe Benefits 19,546 A0003 GU General Fees Fund 5,94 A0003 GU General Fees Fund 3,00 A0003 GU General Fees Fund 3,00 D1135 RU Crim. Justice Online Education 2,00 Total Students and Fringe Benefits 11,75 D1137 RU School of Community Affairs 0,81 D11336 RU Crim. Justice Online Education 2,00 Total Stude Contral Fees Fund			-			
1911 Medicare 10,687 1912 OASD 45,668 1750 Dependent Health Insurance 14,821 1950 Single Group Health Insurance 62,697 1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits by Fund 105,788 A0003 GU State General Fund 105,788 A0003 GU State General Fund 19,274 D1135 RU School of Community Affairs 19,274 D1138 RU Crim, Justice Online Education 19,546 Total Students and Fringe Benefits 186,759 Total Stalaries and Fringe Benefits 11.75 Total Stalaries and Fringe Benefits 186,759 Total Students and Fringe Benefits 19,274 D1336 RU Crim, Justice Online Education 2,00 D11375 RU School of Community Affairs 0,81 D1138 RU Crim, Justice Online Education 2,00 D11375 RU School of Community Affairs 3,306 D11375 RU School of Community Affairs 2,071 D11375 RU School of Community Affairs 2,071		-				
1912 OASDI 45,668 1750 Dependent Health Insurance 14,821 1950 Single Group Health Insurance 62,897 1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits by Fund 186,759 A0003 GU State General Fund 105,788 A2000 GU General Fees Fund 42,151 D10175 RU School of Community Affairs 19,274 D11336 RU Crim. Justice Online Education 19,546 Total Students and Fringe Benefits 11,75 A2000 GU General Fees Fund 2,00 D11375 RU School of Community Affairs 0,81 D1138 RU Crim. Justice Online Education 2,00 Total State General Fund 2,00 A2000 GU General Fees Fund 3,00 Total O			-			
1750 Dependent Health Insurance 14,821 1950 Single Group Health Insurance 62,697 1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 105,788 A2000 GU General Fees Fund 42,151 D10175 RU School of Community Affairs 19,274 D1136 RU Crim, Justice Online Education 19,546 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits 19,546 Total Students and Fringe Benefits 11,75 Otal State General Fund 5,94 A2000 GU General Fees Fund 3,00 D1137 RU School of Community Affairs 0,81 D1138 RU Crim, Justice Online Education 2,00 D1138 RU Crim, Justice Online Education 2,00 Total Salaries and Fringe Benefits 11,75 OTHER OPERATING EXPENDITURES (OOE) 56,664 7C Contractual Services 56,664 7F Commodities 3,386 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
1950 Single Group Health Insurance 62,697 1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits by Fund 42,151 D10175 RU School of Community Affairs 19,274 D11336 RU Crim. Justice Online Education 19,546 Total Students and Fringe Benefits 186,759 Total State General Fund 42,151 D10175 RU School of Community Affairs 19,546 Total Students and Fringe Benefits 11,75 Total State General Fund 5,94 A0003 GU State General Fund 3,00 A0003 GU Gueneral Fees Fund 3,00 D10175 RU School of Community Affairs 0,81 A0003 GU Gueneral Fees Fund 3,00 D10175 RU School of Community Affairs 0,81 D11336 RU Crim. Justice Online Education 2,00 Total Stateries and Fringe Benefits 11.75 OTHER OPERATING EXPENDITURES (OOE) 60,050 Total OOE 60,050 Total OOE 60,050 Total OOE by Fund			ant Health Insurance			
1970 Workers Compensation 2,327 1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits by Fund 105,788 A2000 GU General Fees Fund 42,151 D10175 RU School of Community Affairs 19,274 D11336 RU Crim. Justice Online Education 19,546 Total Students and Fringe Benefits 11.75 939,510 Total Students and Fringe Benefits 11.75 939,510 Total Stalaries and Fringe Benefits 11.75 939,510 Total Stalaries and Fringe Benefits 11.75 939,510 Total Salaries and Fringe Benefits 5.94 526,628 A2000 GU General Fees Fund 3.00 207,160 D10175 RU School of Community Affairs 0.81 78,801 D11336 RU Crim. Justice Online Education 2.00 126,921 Total Salaries and Fringe Benefits 3.306 76,664 7F Commodities 56,664 7F 3.386 Total OOE 60,050 60,050		-				
1980 Unemployment Compensation 597 Total Students and Fringe Benefits 186,759 Total Students and Fringe Benefits by Fund 105,788 A2000 GU General Fees Fund 42,151 D10175 RU School of Community Affairs 19,274 D11336 RU Crim. Justice Online Education 19,546 Total Students and Fringe Benefits 186,759 Total Stalaries and Fringe Benefits 11.75 A0003 GU State General Fund 5.94 A0003 GU State General Fund 3.00 D10175 RU School of Community Affairs 0.81 D10175 RU School of Commentity Affairs 2.00 D11336 RU Crim. Justice Online Education 2.00 Total Stalaries and Fringe Benefits 11.75 93,93,610 Total Stalaries and Fringe Benefits 11.75 93,93,610 Total Stalaries and Fringe Benefits 11.75 93,93,610 T		-	-			
Total Students and Fringe Benefits186,759Total Students and Fringe Benefits by Fund105,788A2000GU State General Fund42,151D10175RU School of Community Affairs19,274D11336RU Crim. Justice Online Education19,546Total Students and Fringe Benefits186,759Total Salaries and Fringe Benefits11.75939,51011.75Total Salaries and Fringe Benefits11.75A0003GU State General FundA0003GU General Fees FundA0003GU General Fees FundTotal Salaries and Fringe Benefits11.75939,51001175POTHER OPERATING EXPENDITURES (OOE)7C Contractual Services56,6647F Commodities3,386Total OOE60,050Total OOE56,000A2000GU General Fees Fund32,979D10175RU School of Community Affairs2,071D11372RU Comm Affairs-Wichita PD Trainng25,000Total OOE by Fund60,050Total FTE and Expenditures11.75A0003GU State General Fund5.94A0003GU State General Fund5.94A0003GU State General Fund5.94A0003GU State General Fund5.94A0003GU State General Fund5.94 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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Total OOE 60,050 Total OOE by Fund 32,979 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 A0003 GU State General Fund 5.94 A2000 GU General Fees Fund 3.00	7C	Contract	ual Services			56,664
Total OOE by FundA2000GU General Fees Fund32,979D10175RU School of Community Affairs2,071D11372RU Comm Affairs-Wichita PD Trainng25,000Total OOE by FundTotal OOE by FundTotal FTE and Expenditures11.75999,560Total FTE and Expenditures by FundA0003GU State General Fund5.94A2000GU General Fees Fund3.00240,1393.00240,139	7F	Commod	lities			3,386
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 11.75 999,560 Total FTE and Expenditures by Fund A0003 GU State General Fund 5.94 526,628 A2000 GU General Fees Fund 3.00 240,139			Total OOE			60,050
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Total FTE and Expenditures11.75999,560Total FTE and Expenditures by FundA0003GU State General Fund5.94526,628A2000GU General Fees Fund3.00240,139		D11372	-			
Total FTE and Expenditures by Fund5.94526,628A0003GU State General Fund3.00240,139A2000GU General Fees Fund3.00240,139			Total OOE by Fund			60,050
A0003 GU State General Fund 5.94 526,628 A2000 GU General Fees Fund 3.00 240,139		Total FT	E and Expenditures		11.75	999,560
A2000 GU General Fees Fund 3.00 240,139	Total FT	E and Exp	penditures by Fund			
		A0003	GU State General Fund		5.94	526,628
D10175 RU School of Community Affairs 0.81 80,872		A2000	GU General Fees Fund		3.00	240,139
		D10175	RU School of Community Affairs		0.81	80,872

W.S.U ANNUAL BUDGET 102068 - School of Criminal Justice For Fiscal Year 2022

				2022 Adopted	
	Position			Budget	
Code	Number	Account Description	Months	FTE	Amount
	D11336	RU Crim. Justice Online Education		2.00	126,921
	D11372	RU Comm Affairs-Wichita PD Trainng		-	25,000
	Total FT	E and Expenditures by Fund		11.75	999,560

W.S.U ANNUAL BUDGET 102069 - Women's Studies & Religion For Fiscal Year 2022

			2022	Adopted
Account Positio		Monthe	Budget	
Code Numb	er Account Description USS SALARIES	Months	FTE	Amount
1000 USS :	Salaries-Permanent			
	Total USS Salaries		-	-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
	090 Associate Professor			
	Gordon, Deborah	9	1.00	70,127
998	164 Chairperson and Professor	10		
	Okafor, Chinyere	10	1.00	92,569
	Total Unclassified Salaries		2.00	162,696
Total Unclassif	ied Salaries by Fund			,
A0003	-		2.00	162,696
A2000) GU General Fees Fund		-	-
	Total Unclassified Salaries by Fund		2.00	162,696
	STUDENT ASSISTANTS AND BENEFITS			
1210 Stude	nt Salaries-WS-WSU Match			133
1220 Stude	nt Sal-Workstudy Federal			394
1690 Shrink	age			(4,827)
1760 State	Leave Pymt Assessment			1,079
1810 KPER	S Retirement			-
-	nts Retirement			13,830
1850 TIAA	Disability			1,628
1911 Medic				2,331
1912 OASE				9,963
	ndent Health Insurance			3,706
-	Group Health Insurance			15,675 505
	ers Compensation ployment Compensation			132
1900 Onem	Total Students and Fringe Benefits			44,549
Total Students	and Fringe Benefits by Fund			44,549
A0003				44,016
A2000				133
R4004				400
	Total Students and Fringe Benefits			44,549
Total	Salaries and Fringe Benefits		2.00	207,245
	and Fringe Benefits by Fund			, -
A0003			2.00	206,712
A2000) GU General Fees Fund		-	133
R4004	1 Federal Work Study Program		-	400
	Total Salaries and Fringe Benefits		2.00	207,245

OTHER OPERATING EXPENDITURES (OOE)

W.S.U ANNUAL BUDGET 102069 - Women's Studies & Religion For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
7C Contract	ual Services			5,820
7F Commo	lities			2,074
	Total OOE			7,894
Total OOE by Fur	d			
A2000	GU General Fees Fund			6,744
D10176	RU Women's Studies and Religion			1,150
	Total OOE by Fund			7,894
Total F1	E and Expenditures		2.00	215,139
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		2.00	206,712
A2000	GU General Fees Fund		-	6,877
D10176	RU Women's Studies and Religion		-	1,150
R40041	Federal Work Study Program		-	400
Total F1	E and Expenditures by Fund		2.00	215,139

W.S.U ANNUAL BUDGET 102070 - Anthropology For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
T . (.) .) 0 (
lotal USS	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		·	
1100	Unclassi	ified Salaries-Permanent (Including 1105 - Stipend)			
		Assistant Professor (Sub-Discipline: Socio-Cultural)			
		Saboo, Kartikeya	9	1.00	54,550
	005040	Assistant Professor (Sub-Discipline: Archaeology) & Graduate Stud	dies		
	995040	Coordinator	ules		
		Dozier, Crystal	9	1.00	66,568
	996379	Assistant Professor (Sub-Discipline: Biological Anthropology) Dumouchel, Laurence	9	1.00	56 000
			9	1.00	56,000
	996764	Admin Assistant, Senior			
		Vacant		1.00	31,949
	997602	Chairperson and Professor			
	001002	Moore-Jansen, Peer	9	1.00	92,902
	997634	Associate Professor	9	4.00	50 404
		Kreinath, Jens	9	1.00	59,121
	997776	Professor			
		Blakeslee, Donald	9	1.00	100,144
		Total Unclassified Salaries		7.00	461,234
Total Unc	classified	Salaries by Fund			i
	A0003	GU State General Fund		7.00	461,234
		Total Unclassified Salaries by Fund		7.00	461,234
		STUDENT ASSISTANTS AND BENEFITS	;		
		Salaries-Regular			2,550
		Salaries-WS-WSU Match Sal-Workstudy Federal			333 989
	Shrinkag	-			(13,923)
	-	ave Pymt Assessment			3,077
		Retirement			36,493
1850	TIAA Dis	ability			4,616
	Medicare	-			6,595
1912	OASDI				28,183
1750	Depende	nt Health Insurance			18,526
	-	roup Health Insurance			47,024
1970	Workers	Compensation			1,439

W.S.U ANNUAL BUDGET 102070 - Anthropology For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
1980) Unemplo	yment Compensation			373
		Total Students and Fringe Benefits			136,275
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			135,274
	R40041	Federal Work Study Program			1,001
		Total Students and Fringe Benefits			136,275
	Total Sa	laries and Fringe Benefits		7.00	597,509
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		7.00	596,508
	R40041	Federal Work Study Program		-	1,001
		Total Salaries and Fringe Benefits		7.00	597,509
		OTHER OPERATING EXPENDITURES (OOE	E)		
7C	Contract	ual Services			8,875
7F	Commod	lities			393
		Total OOE			9,268
Total OC	DE by Fun	d			
	A2000				
		GU General Fees Fund			9,268
		GU General Fees Fund Total OOE by Fund			9,268 9,268
	Total FT			7.00	
Total FT		Total OOE by Fund		7.00	9,268
Total FT		Total OOE by Fund E and Expenditures		7.00	9,268
Total FT	E and Exp	Total OOE by Fund E and Expenditures penditures by Fund			9,268 606,777
Total FT	E and Exp A0003 A2000	Total OOE by Fund E and Expenditures penditures by Fund GU State General Fund			9,268 606,777 596,508

W.S.U ANNUAL BUDGET 102072 - Social Science Research Laboratory For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Months		Amount
1000) USS Sal	aries-Permanent			
		Total USS Salaries			
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		<u>_</u>	
4400					
1100		ified Salaries-Permanent (Including 1105 - Stipend) 2 Assistant Director			
		Glessner, Andrea	12	1.00	36,546
		\$18,273 of this position is funded from restricted use sources.			
	998210) Director			
		Burdsal, Charles	10	0.50	59,861
	998420) Associate Director			
		Ranney, Sandra	12	1.00	53,841
		\$19,722 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		2.50	150,248
Total Un	classified	l 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	; ;		
		Salaries-Regular			3,838
) Shrinkag				(3,491)
		ave Pymt Assessment			1,021
) TIAA Dis	Retirement			12,775
	Medicare				1,505 2,170
	2 OASDI				9,278
		ent Health Insurance			3,705
	-	roup Health Insurance			15,675
	-	Compensation			478
		yment Compensation			125
		Total Students and Fringe Benefits			47,079
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			24,354
	A2000	GU General Fees Fund			12,951
	D10178	RU Social Science Research Lab			9,774
		Total Students and Fringe Benefits			47,079
		laries and Fringe Benefits		2.50	197,327
Total Sa		I Fringe Benefits by Fund			
	A0003	GU State General Fund		0.50	84,215

W.S.U ANNUAL BUDGET 102072 - Social Science Research Laboratory For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund		1.13	65,343
	D10178	RU Social Science Research Lab		0.87	47,769
		Total Salaries and Fringe Benefits		2.50	197,327
		OTHER OPERATING EXPEND	TURES (OOE)		
7C	Contract	ual Services			16,775
7F	Commod	lities			15,294
		Total OOE			32,069
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			30,351
	D10178	RU Social Science Research Lab			1,718
		Total OOE by Fund			32,069
	Total FT	E and Expenditures		2.50	229,396
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		0.50	84,215
	A2000	GU General Fees Fund		1.13	95,694
	D10178	RU Social Science Research Lab		0.87	49,487
	Total FT	E and Expenditures by Fund		2.50	229,396

W.S.U ANNUAL BUDGET 102080 - School of Social Work For Fiscal Year 2022

				2022 Adopted	
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000	Ramber	USS SALARIES	Montho		Amount
1000		aries-Permanent			
	999665	Senior Admin Assistant Vacant		1.00	39,000
					,
		Total USS Salaries		1.00	39,000
Total US		s by Fund			
	A0003	GU State General Fund		1.00	39,000
		Total USS Salaries by Fund		1.00	39,000
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	001110	Pierce, Rheanna	12	1.00	45,000
		\$20,000 of this position is funded from restricted use sources.			.0,000
	004052	Assistant Professor			
	994000	Kalb, Amy	9	1.00	57,900
			0	1.00	57,500
	995908	Associate Professor			
		Countryman-Roswurm, Karen	9	1.00	81,655
	997297	Associate Clinical Professor			
		Davis, Deah	9	1.00	42,392
	007044				
	997344	Associate Clinical Professor Popejoy, Stacey	9	1.00	44,930
		r opejoy, otacey	3	1.00	44,930
	997700	Clinical Professor and MSW Program Director			
		Millar, Shaunna	9	1.00	48,317
	997926	Associate Clinical Professor and Field Practicum Director			
	001020	Gilkey, Breann	12	1.00	55,000
	998050	Associate Professor	0	4.00	00.000
		Kalomo, Eveline	9	1.00	60,269
	998059	Assistant Professor			
		Lee, Jeoung Min	9	1.00	60,000
	998112	Associate Professor			
	000112	Vacant		0.50	49,216
	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
	000000	Assistant Drefessor			
	998988	Assistant Professor Vacant		1.00	60,000
		- addin		1.00	00,000

W.S.U ANNUAL BUDGET 102080 - School of Social Work For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total Unclassified Salaries		12.50	764,418
Total Unclassified	I Salaries by Fund			
A0003	GU State General Fund		6.06	423,927
A2000	GU General Fees Fund		6.00	320,491
D10180	RU School of Social Work		0.44	20,000
	Total Unclassified Salaries by Fund		12.50	764,418
	STUDENT ASSISTANTS AND BENEFITS		3	
1690 Shrinkag	e			(23,179
1760 State Lea	ave Pymt Assessment			5,308
1810 KPERS	Retirement			-
1830 Regents	Retirement			55,697
1850 TIAA Dis	ability			8,038
1911 Medicare	9			11,260
1912 OASDI				48,119
1750 Depende	ent Health Insurance			22,233
1950 Single G	roup Health Insurance			86,211
1970 Workers	Compensation			2,483
1980 Unemplo	yment Compensation			628
	Total Students and Fringe Benefits			216,798
Total Students an	d Fringe Benefits by Fund			
A0003	GU State General Fund			116,630
A2000	GU General Fees Fund			93,080
D10180	RU School of Social Work			7,088
2.0.00	Total Students and Fringe Benefits			216,798
Total Sa	larice and Eringe Penefite		13.50	4 020 246
	laries and Fringe Benefits		13.50	1,020,216
	I Fringe Benefits by Fund		7.00	570 557
A0003	GU State General Fund		7.06	579,557
A2000	GU General Fees Fund		6.00	413,571
D10180	RU School of Social Work		0.44	27,088
	Total Salaries and Fringe Benefits		13.50	1,020,216
	OTHER OPERATING EXPENDITURES (OOE)		00.404
7C Contract				22,494
7F Commo				4,653
	Total OOE			27,147
Total OOE by Fun				
A2000	GU General Fees Fund			14,467
D10180	RU School of Social Work			12,680
	Total OOE by Fund			27,147
Total FT	E and Expenditures		13.50	1,047,363
Total FTE and Exp	penditures by Fund			
A0003	GU State General Fund		7.06	579,557
A2000	GU General Fees Fund		6.00	428,038
D10180	RU School of Social Work		0.44	39,768
	E and Expenditures by Fund		13.50	1,047,363

W.S.U ANNUAL BUDGET 102084 - English Writing Laboratory For Fiscal Year 2022

			2022	Adopted
Account Positio			Budget	
Code Numb		onths	FTE	Amount
1000 USS 9	USS SALARIES Salaries-Permanent			
	Total USS Salaries		-	-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Upolo	ssified Salaries-Permanent (Including 1105 - Stipend)			
	ssined Salaries-Permanent (including 1105 - Supend)			
1110 Uncl-8	Salaries-Seasonal and Temp			6,000
	Total Unclassified Salaries		-	6,000
Total Unclassif	ied Salaries by Fund			
A0003	GU State General Fund		-	6,000
	Total Unclassified Salaries by Fund		-	6,000
	STUDENT ASSISTANTS AND BENEFITS			
1200 Stude	nt Salaries-Regular			10,235
1690 Shrink				(383)
	Leave Pymt Assessment			108
1911 Medic	-			87
1912 OASD	1			372
1970 Worke	ers Compensation			51
1980 Unem	ployment Compensation			14
	Total Students and Fringe Benefits			10,484
Total Students	and Fringe Benefits by Fund			
A0003				10,484
	Total Students and Fringe Benefits			10,484
Total	Salaries and Fringe Benefits		<u> </u>	16,484
	nd Fringe Benefits by Fund			10,404
A0003	5 5		_	16,484
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total Salaries and Fringe Benefits			16,484
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			<u> </u>
Total OOE by F				
-				
	Total OOE by Fund			-
Total	FTE and Expenditures			16,484
	Expenditures by Fund			
A0003			-	16,484
	FTE and Expenditures by Fund			16,484
. otar				10,404

W.S.U ANNUAL BUDGET 102085 - Language Laboratory For Fiscal Year 2022

				Adopted
Account Posit Code Num		Months	Budget FTE	Amount
	USS SALARIES	Montins		Amount
1000 USS	Salaries-Permanent			
	Total USS Salaries			
	Total 055 Salaries		-	-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Uncl	assified Salaries-Permanent (Including 1105 - Stipend)			
1140 Grad	Assistants-Other			12,000
	Total Unclassified Salaries		-	12,000
Total Unclassi	fied Salaries by Fund			
A200	0 GU General Fees Fund		-	12,000
	Total Unclassified Salaries by Fund		-	12,000
1200 Stud	STUDENT ASSISTANTS AND BENEFITS ent Salaries-Regular			3,000
1690 Shrin	-			(345
	Leave Pymt Assessment			100
	ers Compensation			47
	ployment Compensation			13
	Total Students and Fringe Benefits		·	2,815
Total Students	and Fringe Benefits by Fund			2,010
A000				2,964
A200				(149)
	Total Students and Fringe Benefits			2,815
				2,010
Tota	Salaries and Fringe Benefits		-	14,815
Total Salaries	and Fringe Benefits by Fund			
A000	3 GU State General Fund		-	2,964
A200			-	11,851
	Total Salaries and Fringe Benefits		-	14,815
	OTHER OPERATING EXPENDITURES (OOE)			
7C Cont	actual Services			3,415
	Total OOE			3,415
Total OOE by	Fund			
A200	0 GU General Fees Fund			3,415
	Total OOE by Fund			3,415
Tota	FTE and Expenditures			18,230
	Expenditures by Fund			10,200
A000			_	2,964
A200			-	15,266
	FTE and Expenditures by Fund			18,230
1010	=			10,200

W.S.U ANNUAL BUDGET 102086 - Mathematics Laboratory For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	·
Code Number		Months	FTE	Amount
	USS SALARIES aries-Permanent			
1000 USS Sa	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		······	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassified	I Salaries by Fund			
	Total Unclose if ad Oplanian by Frind			
	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 Shrinkag				(402)
	ave Pymt Assessment			126
	Compensation			59
1980 Unemplo	pyment Compensation			16
	Total Students and Fringe Benefits			18,742
	d Fringe Benefits by Fund			
A0003	GU State General Fund			17,242
R40041	Federal Work Study Program			1,500
	Total Students and Fringe Benefits			18,742
Total Sa	laries and Fringe Benefits			18,742
	I Fringe Benefits by Fund			- ,
A0003	GU State General Fund		-	17,242
R40041	Federal Work Study Program		-	1,500
	Total Salaries and Fringe Benefits		-	18,742
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			
Total OOE by Eve	Total OOE			-
Total OOE by Fur	iu iii			
	Total OOE by Fund			
				-
Total FT	E and Expenditures		-	18,742
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		-	17,242
R40041	Federal Work Study Program			1,500
Total FT	E and Expenditures by Fund		-	18,742

W.S.U ANNUAL BUDGET 102089 - Physics Help Lab For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	MONUS	FIE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassified				
	Total Unclassified Salaries by Fund		-	-
			1	
1200 Student	STUDENT ASSISTANTS AND BENEFITS Salaries-Regular			4,000
	ave Pymt Assessment			4,000
	Compensation			13
	yment Compensation			4
·	Total Students and Fringe Benefits			4,044
Total Students an	d Fringe Benefits by Fund			
	RU Physics Help Lab			4,044
	Total Students and Fringe Benefits			4,044
Tatal Oa	lavias and Evines Danafile			4.044
	laries and Fringe Benefits I Fringe Benefits by Fund		-	4,044
	RU Physics Help Lab		_	4,044
Bioroo	Total Salaries and Fringe Benefits			4,044
				.,•
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			
Total OOE by Fun	d			
	Total OOE by Fund			-
Total FT	E and Expenditures		<u> </u>	4,044
	penditures by Fund			-,0++
	RU Physics Help Lab		-	4,044
	E and Expenditures by Fund			4,044
	· ·		-	,

W.S.U ANNUAL BUDGET 102140 - Hugo Wall School of Public Affairs For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
Code Number	USS SALARIES	Wontins		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
	i olai 035 Salaries		-	-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
99121	2 Program Associate			
	Colclazier, John	12	0.05	2,250
00004				
99331	7 Program Associate Dehaven, Michelle	12	0.05	2 250
		12	0.05	2,250
99734	0 Student Services Coordinator			
	Kennedy, Bethany	12	1.00	38,251
99769	3 Professor	_		
	Glaser, Mark	9	1.00	113,509
99810	0 Professor			
00010	Yeager, Samuel	9	1.00	108,459
	· · ··································		1.00	100,100
99810	1 Assistant Professor - Public Finance			
	Wang, Xiaoheng	9	1.00	67,000
99822	9 Assistant Professor Shen, Ruowen	9	4.00	07.000
	Sheh, Ruowen	9	1.00	67,000
99825	7 Business Manager			
	Martin, Jeanette	12	1.00	49,940
99844	1 Interim Director of the Hugo Wall School and Associate Professor			
	Walker, Melissa	12	1.00	126,452
1110 Uncl-Sa	laries-Seasonal and Temp			26,015
	ified Sal-Summer Lecturer			4,000
	Total Unclassified Salaries		7.10	605,126
Total Unclassifie	d Salaries by Fund			,
A0003	GU State General Fund		3.00	288,968
A2000	GU General Fees Fund		4.10	286,143
D10186	RU Hugo Wall Sch of Public Affairs		-	30,015
	Total Unclassified Salaries by Fund		7.10	605,126
	STUDENT ASSISTANTS AND BENEFITS		;	
1690 Shrinka				(17,009)
	ave Pymt Assessment			4,000
1830 Regents				48,889
1850 TIAA Di	Sadility			5,756

W.S.U ANNUAL BUDGET 102140 - Hugo Wall School of Public Affairs For Fiscal Year 2022

				Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
1911 Medical	e			8,676
1912 OASDI				37,081
•	ent Health Insurance			11,301
-	Group Health Insurance			55,253
	Compensation			1,869
1980 Unempl	oyment Compensation			483
	Total Students and Fringe Benefits			156,299
Total Students a	nd Fringe Benefits by Fund			
A0003	GU State General Fund			71,317
A2000	GU General Fees Fund			82,368
D10186	RU Hugo Wall Sch of Public Affairs			2,614
	Total Students and Fringe Benefits			156,299
Total S	alaries and Fringe Benefits		7.10	761,425
	d Fringe Benefits by Fund			
A0003	GU State General Fund		3.00	360,285
A2000	GU General Fees Fund		4.10	368,511
D10186	RU Hugo Wall Sch of Public Affairs		-	32,629
	Total Salaries and Fringe Benefits		7.10	761,425
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contrac	tual Services			52,872
7F Commo	dities			11,266
7H Capital	Outlay			2,009
	Total OOE			66,147
Total OOE by Fu	nd			
A2000	GU General Fees Fund			23,772
D10186	RU Hugo Wall Sch of Public Affairs			27,375
D11233	RU Hugo Wall School Initiatives			15,000
	Total OOE by Fund			66,147
Total F	IE and Expenditures		7.10	827,572
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		3.00	360,285
A2000	GU General Fees Fund		4.10	392,283
D10186	RU Hugo Wall Sch of Public Affairs		-	60,004
D11233	5		-	15,000
Total F	rE and Expenditures by Fund		7.10	827,572
	-			

W.S.U ANNUAL BUDGET 102185 - Liberal Arts & Sciences Lecturers For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WORLINS	FIE	Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		i	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sa	laries-Seasonal and Temp			1,300,873
	Total Unclassified Salaries			1,300,873
Total Unclassifie	d Salaries by Fund			, ,
A2000	GU General Fees Fund		-	1,300,873
	Total Unclassified Salaries by Fund		-	1,300,873
	STUDENT ASSISTANTS AND BENEFITS			
1690 Shrinka				(32,239
	eave Pymt Assessment			8,586
1911 Medicar	-			18,863
1912 OASDI				80,655
1970 Workers	Compensation			4,007
1980 Unempl	oyment Compensation			1,041
	Total Students and Fringe Benefits			80,913
Total Students a	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund			80,913
	Total Students and Fringe Benefits			80,913
Total S	alaries and Fringe Benefits		<u> </u>	1,381,786
	d Fringe Benefits by Fund			1,001,700
	GU General Fees Fund		-	1,381,786
	Total Salaries and Fringe Benefits		-	1,381,786
	OTHER OPERATING EXPENDITURES (OOE)			i
Total OOE by Fu	Total OOE nd			-
	Total OOE by Fund			<u> </u>
	TE and Expenditures		-	1,381,786
	penditures by Fund			
A2000	GU General Fees Fund		-	1,381,786
Total F	IE and Expenditures by Fund		-	1,381,786

W.S.U ANNUAL BUDGET 102541 - LAS Course Fee For Fiscal Year 2022

		_ 2022	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
USS SALARIES			
1000 USS Salaries-Permanent			
Total USS Salaries			
			<u>-</u>
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES			
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	2		
STUDENT ASSISTANTS AND BENEFITS	5		
Total Students and Fringe Benefits			
Total Students and Fringe Benefits by Fund			
Total Students and Fringe Benefits			_
Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OC	DE)		
7C Contractual Services	•		210,000
7H Capital Outlay			20,000
7Z Transfers Out			800,000
Total OOE			1,030,000
Total OOE by Fund			
D11721 LAS Course Fee			1,030,000
Total OOE by Fund			1,030,000
Total ETE and Expanditures			1 020 000
Total FTE and Expenditures Total FTE and Expenditures by Fund		-	1,030,000
D11721 LAS Course Fee			1,030,000
Total FTE and Expenditures by Fund			1,030,000
Total FIE and Expenditures by Fund		-	1,030,000

W.S.U ANNUAL BUDGET 102332 - Regents Dist Prof-Out of State Trav For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 055 Salaries		-	
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	ned outdrost erhanent (meldung 1100 - Oupend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unable of God Oslavian by Frind			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS		1	
	Tatal Otodarda and Frigue Dansfits			
Total Students an	Total Students and Fringe Benefits d Fringe Benefits by Fund			
Total Students an	a ringe benefits by runa			
	Total Students and Fringe Benefits			-
Tatal Oa	lavian and Evines Davidite			
	laries and Fringe Benefits I Fringe Benefits by Fund			-
i otal Salaries and				
	Total Salaries and Fringe Benefits			-
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			1,538
	Total OOE			1,538
Total OOE by Fun				-,••
A2000	GU General Fees Fund			1,538
	Total OOE by Fund			1,538
Total FT	E and Expenditures			1,538
	penditures by Fund			.,
A2000	GU General Fees Fund		-	1,538
Total FT	E and Expenditures by Fund		-	1,538

W.S.U ANNUAL BUDGET 102510 - Intensive English Language Center For Fiscal Year 2022

				2022	Adopted
	Position	Name or	Manuf	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000) USS Sal	aries-Permanent			
		Total USS Salaries			
		Total 055 Salaries		<u> </u>	
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		<u> </u>	
					_
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	994492	2 Associate Teaching Professor	<u> </u>		
		Leisy, Aimee	9	1.00	38,545
	998003	3 Teaching Professor			
		Webb, Marsha	9	1.00	39,801
					,
	998047	7 Teaching Professor			
		Mazza Silhan, Barbara	9	1.00	41,434
	998234	Teaching Professor			
	00020-	Ashworth, Sherry	9	1.00	45,637
			°,	1.00	40,007
	998242	2 Senior Educator			
		Bowman, Andrew	12	1.00	46,845
	009276	Director of the Intensive English Language Center			
	990270	Jones, Sally	12	1.00	61,396
		Jones, Carry	12	1.00	01,390
1110) Uncl-Sal	aries-Seasonal and Temp			45,131
		Total Unclassified Salaries		6.00	318,789
Total Un	classified	I Salaries by Fund			
	A0003	GU State General Fund		6.00	318,789
		Total Unclassified Salaries by Fund		6.00	318,789
		STUDENT ASSISTANTS AND BENEFIT	S	- I	
1690) Shrinkag	e			(9,735)
1760) State Lea	ave Pymt Assessment			2,108
	-	Retirement			23,265
) TIAA Dis				2,740
	Medicare				4,606
	2 OASDI				19,683
	-	ent Health Insurance			7,410 47,023
		roup Health Insurance Compensation			47,023 986
		yment Compensation			257
1000	, enemple	Total Students and Fringe Benefits			98,343
Total St	udents an	d Fringe Benefits by Fund			00,040
	A0003	GU State General Fund			98,343
		Total Students and Fringe Benefits			98,343
	Total Sa	larios and Fringa Ranofita		6.00	
	10181 38	laries and Fringe Benefits		6.00	417,132

W.S.U ANNUAL BUDGET 102510 - Intensive English Language Center For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	· ·
Code	Number	Account Description	Months	FTE	Amount
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		6.00	417,132
		Total Salaries and Fringe Benefits		6.00	417,132
		OTHER OPERATING EXPENDITURES	(OOE)		
7C	Contractu	ual Services			5,840
7F	Commod	lities			1,810
7H	Capital C	Dutlay			650
		Total OOE			8,300
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			6,800
	D10198	RU Intensive English Language Ctr			1,500
		Total OOE by Fund			8,300
	Total FT	E and Expenditures		6.00	425,432
Total FTI	E and Exp	penditures by Fund			
	A0003	GU State General Fund		6.00	417,132
	A2000	GU General Fees Fund		-	6,800
	D10198	RU Intensive English Language Ctr		-	1,500
	Total FT	E and Expenditures by Fund		6.00	425,432

W.S.U ANNUAL BUDGET 102346 - Biology - Field Station Bldg For Fiscal Year 2022

			Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES		··	
1000 USS Salaries-Permanent			
Total USS Salaries			
Total USS Salaries by Fund			
Total USS Salaries by Fund			
UNCLASSIFIED SALARIES			
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries		<u> </u>	
Total Unclassified Salaries by Fund			
·····			
Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEF	TS		
Total Students and Fringe Benefits			-
Total Students and Fringe Benefits by Fund			
Total Students and Fringe Benefits			
Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund			
Total Salaries and Fringe Benefits			-
		1	
OTHER OPERATING EXPENDITURES (7C Contractual Services	00E)		8,000
Total OOE			8,000
Total OOE by Fund			<u>,</u>
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 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	Account Description USS SALARIES	WORLINS		Amount
1000 USS Sala	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified	Total Unclassified Salaries		-	-
Total Unclassineu	Salaries by Fund			
	Total Unclassified Salaries by Fund			-
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			-
	Total Students and Fringe Benefits			-
	-			
	aries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
70.0.4	OTHER OPERATING EXPENDITURES (OOE)			05.000
7C Contract				25,000
7F Commod				10,000
Total OOE by Fun	Total OOE			35,000
D11331	RU Mini MPA			35,000
2	Total OOE by Fund			35,000
	E and Expenditures		-	35,000
	Penditures by Fund			05 000
	RU Mini MPA		-	35,000
i otal Fi	E and Expenditures by Fund		-	35,000

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Liberal Arts and Sciences General Academic Instruction Program

Instruction Budget Summary

				General U	Jse F	unds					
Expenditures	St	ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	240,864	\$	-	\$	240,864	1.1%	\$	-	\$ 240,864	1.1%
Unclassified Salaries		7,202,792		9,168,438		16,371,230	76.5%		548,429	16,919,659	74.7%
Student Salaries		71,276		133		71,409	0.3%		45,624	117,033	0.5%
Fringe Benefits		2,309,148		2,421,532		4,730,680	22.1%		136,508	4,867,188	21.5%
Shrinkage		(224,048)		(264,319)		(488,367)	-2.3%		-	(488,367)	-2.2%
Subtotal Salaries and Fringe Benefits	\$	9,600,032	\$	11,325,784	\$	20,925,816	97.8%	\$	730,561	\$ 21,656,377	95.7%
Other Operating Expenditures	\$	-	\$	464,378	\$	464,378	2.2%	\$	519,984	\$ 984,362	4.3%
Total Instruction Budget	\$	9,600,032	\$	11,790,162	\$	21,390,194	100.0%	\$	1,250,545	\$ 22,640,739	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
Biological Sciences	19.50	\$ 1,811,302	8.5%	\$ 126,190	10.1%	\$ 1,937,492	8.6%
Chemistry	17.00	1,712,363	8.0%	140,387	11.2%	1,852,750	8.2%
English	16.00	1,184,886	5.5%	65,367	5.2%	1,250,253	5.5%
Geology	6.50	664,639	3.1%	300	0.0%	664,939	2.9%
Elliott School of Communication	15.50	1,056,818	4.9%	170,287	13.6%	1,227,105	5.4%
History	12.60	1,249,214	5.8%	42,697	3.4%	1,291,911	5.7%
Mathematics and Statistics	44.21	4,028,446	18.8%	26,051	2.1%	4,054,497	17.9%
Physics	0.04	24,321	0.1%	10,711	0.9%	35,032	0.2%
Political Science	7.00	573,128	2.7%	-	0.0%	573,128	2.5%
Psychology	14.50	1,481,295	6.9%	32,127	2.6%	1,513,422	6.7%
Philosophy	10.15	780,883	3.7%	12,900	1.0%	793,783	3.5%
Sociology	10.00	835,360	3.9%	6,000	0.5%	841,360	3.7%
Modern & Classical Languages & Literatures	11.75	782,032	3.7%	55,368	4.4%	837,400	3.7%
School of Community Affairs	11.75	766,767	3.6%	207,793	16.6%	974,560	4.3%
Women's Studies and Religion	2.00	213,589	1.0%	1,550	0.1%	215,139	1.0%

Continued on following page

Wichita State University Fiscal Year 2022 Annual Operating Budget

College of Liberal Arts and Sciences General Academic Instruction Program

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
Anthropology	7.00	\$ 605,776	2.8%	\$ 1,001	0.1%	\$ 606,777	2.7%
Liberal Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
School of Social Work	13.50	1,007,595	4.7%	39,768	3.2%	1,047,363	4.6%
English Writing Laboratory	-	16,484	0.1%	-	0.0%	16,484	0.1%
Language Laboratory	-	18,230	0.1%	-	0.0%	18,230	0.1%
Mathematics Laboratory	-	17,242	0.1%	1,500	0.1%	18,742	0.1%
Liberal Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
Hugo Wall School of Urban & Public Affairs	7.10	752,568	3.5%	75,004	6.0%	827,572	3.7%
Liberal Arts and Sciences Lecturers	-	1,381,786	6.5%	-	0.0%	1,381,786	6.1%
Liberal Arts and Sciences Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
HWS-Regents Dist. ProfOut-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%
Physics Help Lab	-	-	0.0%	4,044	0.3%	4,044	0.0%
LAS Course Fee	-	-	0.0%	230,000	18.4%	230,000	1.0%
Intensive English Language Center	6.00	423,932	2.0%	1,500	0.1%	425,432	1.9%
Total Instruction Budget	232.10	\$ 21,390,194	100.0%	\$ 1,250,545	100.0%	\$ 22,640,739	100.0%

Summary excludes nonreportable expenditures

Wichita State University Fiscal Year 2022 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 Cohen Honors College Academic Affairs Instruction Career Development WSU West WSU South WSU Haysville McConnell Innovation and Design 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 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			<u> </u>
	UNCLASSIFIED SALARIES		<u>, </u>	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unable of God Oslavian			
Total Unclassified	Total Unclassified Salaries I Salaries by Fund		-	-
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		\$	
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		<u> </u>	-
	-			
7Z Transfer	oTHER OPERATING EXPENDITURES (OOE)			240,000
	Total OOE			240,000
Total OOE by Fun	d			
R10620	Faculty of Distinction Match Fund			240,000
	Total OOE by Fund			240,000
Total FT	E and Expenditures		-	240,000
	benditures by Fund			
R10620	Faculty of Distinction Match Fund		-	240,000
Total FT	E and Expenditures by Fund		-	240,000

W.S.U ANNUAL BUDGET 101990 - Graduate Assistants - Instruction For Fiscal Year 2022

Total Unclassified Salaries - 218,325 Total Unclassified Salaries by Fund - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1,447 1970 Workers Compensation 677 1980 Unemployment Compensation 1775 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits by Fund 2,286 Total Students and Fringe Benefits 2,20,616 Total OOE - 220,616 Total OOE - - Total OOE by Fund <th></th> <th></th> <th></th> <th>2022</th> <th>Adopted</th>				2022	Adopted
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1000 Unclassified Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries -Permanent (including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct Total Unclassified Salaries Permanent (including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct Total Unclassified Salaries by Fund D10105 RU Graduate Assistants-Instruction Total Unclassified Salaries by Fund D10105 RU Graduate Assistants-Instruction Total Students and Fringe Benefits Total Students Total Students by Fund Total OOE Total OOE Total OOE Total OOE Total OOE by Fund Total ODE by Fund Total ODE by Fund D10106 RU Graduate Assistants-Instruction C1000E By Fund D10106 RU Graduate Assistants-Instruction C1000E RU Gr			Monthe		Amount
1000 USS 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 Total USS Salaries by Fund Total Unclassified Salaries by Fund D10105 RU Graduate Assistants-Instruction 218,322 Total Unclassified Salaries by Fund D10105 RU Graduate Assistants-Instruction 218,322 Total Unclassified Salaries by Fund D10105 RU Graduate Assistants-Instruction 1760 State Leave Pymt Assessment 1770 Workers Compensation Total Students and Fringe Benefits 22,081 Total Students and Fringe Benefits 22,081 Total Students and Fringe Benefits 220,613 Total Students and Fringe Benefits 220,614 Total OOE Total OOE Total OOE Total OOE Total OOE by Fund Total OOE by Fund Total OOE by Fund Total OOE by Fund Total OOE by Fu			WIGHTIS		Amount
Total USS Salaries by Fund - UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct 218.322 Total Unclassified Salaries by Fund - D10105 RU Graduate Assistants-Instruction - Total Unclassified Salaries by Fund - STUDENT ASSISTANTS AND BENEFITS - 1760 State Leave Pymt Assessment - 1970 Workers Compensation - Total Sudents and Fringe Benefits - Total Students and Fringe Benefits - Total Students and Fringe Benefits - Total Sudents and Fringe Benefits - Total Students and Fringe Benefits - Total ODE - Total ODE - Total ODE - Total ODE by Fund - Total ODE by Fund </td <td>1000 USS Sal</td> <td></td> <td></td> <td></td> <td></td>	1000 USS Sal				
Total USS Salaries by Fund - UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct 218.322 Total Unclassified Salaries by Fund - D10105 RU Graduate Assistants-Instruction - Total Unclassified Salaries by Fund - STUDENT ASSISTANTS AND BENEFITS - 1760 State Leave Pymt Assessment - 1970 Workers Compensation - Total Sudents and Fringe Benefits - Total Students and Fringe Benefits - Total Students and Fringe Benefits - Total Sudents and Fringe Benefits - Total Students and Fringe Benefits - Total ODE - Total ODE - Total ODE - Total ODE by Fund - Total ODE by Fund </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Total USS Salaries by Fund - UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct 218.322 Total Unclassified Salaries by Fund - D10105 RU Graduate Assistants-Instruction - Total Unclassified Salaries by Fund - STUDENT ASSISTANTS AND BENEFITS - 1760 State Leave Pymt Assessment - 1970 Workers Compensation - Total Sudents and Fringe Benefits - Total Students and Fringe Benefits - Total Students and Fringe Benefits - Total Sudents and Fringe Benefits - Total Students and Fringe Benefits - Total ODE - Total ODE - Total ODE - Total ODE by Fund - Total ODE by Fund </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Total USS Salaries by Fund . UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct .218.325 Total Unclassified Salaries by Fund . D10105 RU Graduate Assistants-Instruction . Total Unclassified Salaries by Fund . D10105 RU Graduate Assistants-Instruction . Total Unclassified Salaries by Fund . STUDENT ASSISTANTS AND BENEFITS . 1760 State Leave Pymt Assessment . 1970 Workers Compensation . Total Students and Fringe Benefits . 2.288 . Total Students and Fringe Benefits . 2.288 . Total Students and Fringe Benefits . 2.286 . Total Students and Fringe Benefits . 2.286 . . Total Students and Fringe Benefits . 2.286 . . Total Students and Fringe Benefits . . 2.20618 . . . D10105 RU Graduate Assista		lotal USS Salaries		-	-
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct 218,325 Total Unclassified Salaries - 218,325 Total Unclassified Salaries by Fund - 218,325 DIOID RU Graduate Assistants-Instruction - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1.44 1970 Workers Compensation 673 Total Students and Fringe Benefits Total Students and Fringe Benefits DIOID S	Total USS Salarie	s by Fund			
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct 218,325 Total Unclassified Salaries - 218,325 Total Unclassified Salaries by Fund - 218,325 DIOID RU Graduate Assistants-Instruction - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1.44 1970 Workers Compensation 673 Total Students and Fringe Benefits Total Students and Fringe Benefits DIOID S					
1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) 1120 Grad Assistants-Indirect Instruct 218,323 Total Unclassified Salaries - 218,325 Total Unclassified Salaries by Fund - 218,325 D10105 RU Graduate Assistants-Instruction - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS - 218,325 1760 State Leave Pymt Assessment - 218,325 1760 Vorkers Compensation 677 1980 Unemployment Compensation 677 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits - 220,616 Total Students and Fringe Benefits - 220,616 Total Students and Fringe Benefits - 220,616 Total Salaries and Fringe Benefits - 220,616 Total OOE - Total OOE - Total ODE by Fund -		Total USS Salaries by Fund			-
1120 Grad Assistants-Indirect Instruct 218,323 Total Unclassified Salaries - 218,323 Total Unclassified Salaries by Fund - 218,323 D10105 RU Graduate Assistants-Instruction - 218,323 Total Unclassified Salaries by Fund - 218,323 STUDENT ASSISTANTS AND BENEFITS - 218,323 1760 State Leave Pymt Assessment - 218,323 1770 Workers Compensation - 218,323 1980 Unemployment Compensation - 673 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits - 220,613 Total Students and Fringe Benefits - 220,613 Total Students and Fringe Benefits - 220,613 Total Salaries and Fringe Benefits - 220,613 Total OOE - 7 Total OOE - 7 Total OOE by Fund - 220,613 Total OOE by Fund - 220,613 Total FTE and Expenditures - 220,614 Total FTE and Expenditures by Fund - 220,614 D10105 RU Graduate Assistants-Instruction - 220,614		UNCLASSIFIED SALARIES		,	
Total Unclassified Salaries - 218,325 Total Unclassified Salaries by Fund - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1,447 1970 Workers Compensation 677 1980 Unemployment Compensation 1775 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits by Fund 2,286 Total Students and Fringe Benefits 2,20,616 Total OOE - 220,616 Total OOE - - Total OOE by Fund <td>1100 Unclass</td> <td>ified Salaries-Permanent (Including 1105 - Stipend)</td> <td></td> <td></td> <td></td>	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries - 218,325 Total Unclassified Salaries by Fund - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1,447 1970 Workers Compensation 677 1980 Unemployment Compensation 1775 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits by Fund 2,286 Total Students and Fringe Benefits 2,20,616 Total OOE - 220,616 Total OOE - - Total OOE by Fund <td>1120 Grad As</td> <td>sistants-Indirect Instruct</td> <td></td> <td></td> <td>218,329</td>	1120 Grad As	sistants-Indirect Instruct			218,329
Total Unclassified Salaries by Fund - 218,325 Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1,444 1970 Workers Compensation 673 1980 Unemployment Compensation 176 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits 2,286 Total Salaries and Fringe Benefits - 20,616 - - D10105 RU Graduate Assistants-Instruction - 220,616 Total OOE - - - Total OOE by Fund - - 220,616		Total Unclassified Salaries			218,329
Total Unclassified Salaries by Fund - 218,325 STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1,444 1970 Workers Compensation 673 1980 Unemployment Compensation 175 Total Students and Fringe Benefits 2,285 Total Students and Fringe Benefits by Fund 2,286 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits 2,286 Total Salaries and Fringe Benefits 2,226,616 Total Salaries and Fringe Benefits - 220,616 - Total OOE Total OOE - Total OOE by Fund - Total FTE and Expenditures - 220,616 Total FTE and Expenditures by Fund - - D10105 RU Graduate Assistants-Instruction -	Total Unclassified	I Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1,441 1970 Workers Compensation 673 1980 Unemployment Compensation 177 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits by Fund 2,286 Total Students and Fringe Benefits 2,20,618 Total Students and Fringe Benefits 220,618 Total OOE - Total OOE - Total OOE by Fund - Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - - D10105 RU Graduate Assistants-Instruction - 220,618	D10105	RU Graduate Assistants-Instruction		-	218,329
1760 State Leave Pymt Assessment 1,441 1970 Workers Compensation 673 1980 Unemployment Compensation 176 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits by Fund 2,286 D10105 RU Graduate Assistants-Instruction 2,286 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits - 220,618 Total OOE - 220,618 Total OOE - 220,618 Total OOE by Fund - 220,618 Total OOE by Fund - 220,618 Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618		Total Unclassified Salaries by Fund		-	218,329
1760 State Leave Pymt Assessment 1,441 1970 Workers Compensation 673 1980 Unemployment Compensation 176 Total Students and Fringe Benefits 2,286 Total Students and Fringe Benefits by Fund 2,286 D10105 RU Graduate Assistants-Instruction 2,286 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits - 220,618 Total OOE - 220,618 Total OOE - 220,618 Total OOE by Fund - 220,618 Total OOE by Fund - 220,618 Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618		STUDENT ASSISTANTS AND BENEFITS			
1980 Unemployment Compensation 175 Total Students and Fringe Benefits 2,285 Total Students and Fringe Benefits by Fund 2,285 D10105 RU Graduate Assistants-Instruction 2,285 Total Students and Fringe Benefits 2,285 Total Students and Fringe Benefits 2,285 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits by Fund - D10105 RU Graduate Assistants-Instruction - Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total OOE - - - Total OOE - - - - Total OOE -	1760 State Le				1,441
Total Students and Fringe Benefits 2,285 Total Students and Fringe Benefits by Fund 2,285 Total Students and Fringe Benefits 2,285 Total Salaries and Fringe Benefits 2,206 Total Salaries and Fringe Benefits by Fund - D10105 RU Graduate Assistants-Instruction - Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total 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	1970 Workers	Compensation			673
Total Students and Fringe Benefits by Fund 2,286 D10105 RU Graduate Assistants-Instruction 2,286 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits 2,286 Total Salaries and Fringe Benefits 2,286 Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits by Fund - D10105 RU Graduate Assistants-Instruction - Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total OOE - - Total OOE - - Total OOE by Fund - - Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - - D10105 RU Graduate Assistants-Instruction - 220,618	1980 Unemplo	yment Compensation			175
D10105 RU Graduate Assistants-Instruction 2,286 Total Students and Fringe Benefits 2,286 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 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		-			2,289
Total Students and Fringe Benefits 2,285 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits - 220,618 Total OOE - Total OOE by Fund - Total OOE by Fund - Total FTE and Expenditures - Total FTE and Expenditures by Fund - D10105 RU Graduate Assistants-Instruction - D10105 RU Graduate Assistants-Instruction -					
Total Salaries and Fringe Benefits - 220,618 Total Salaries and Fringe Benefits by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618 Total Salaries and Fringe Benefits - 220,618 OTHER OPERATING EXPENDITURES (OOE) Total OOE Total OOE Total OOE by Fund - Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - - D10105 RU Graduate Assistants-Instruction - 220,618	D10105				2,289
Total Salaries and Fringe Benefits by Fund - 220,618 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 OOE by Fund - Total FTE and Expenditures - Total FTE and Expenditures by Fund - D10105 RU Graduate Assistants-Instruction		Total Students and Fringe Benefits			2,289
D10105 RU Graduate Assistants-Instruction Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) Total OOE Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund D10105 RU Graduate Assistants-Instruction - 220,618 - 220,618 220,618 	Total Sa	laries and Fringe Benefits		-	220,618
Total Salaries and Fringe Benefits - 220,618 OTHER OPERATING EXPENDITURES (OOE) Total OOE Total OOE by Fund - Total FTE and Expenditures - Total FTE and Expenditures by Fund - D10105 RU Graduate Assistants-Instruction -	Total Salaries and	I Fringe Benefits by Fund			
OTHER OPERATING EXPENDITURES (OOE) Total OOE Total OOE by Fund Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund D10105 RU Graduate Assistants-Instruction	D10105	RU Graduate Assistants-Instruction		-	220,618
Total OOE - Total OOE by Fund - Total OOE by Fund - Total FTE and Expenditures - Total FTE and Expenditures by Fund - D10105 RU Graduate Assistants-Instruction - 220,618		Total Salaries and Fringe Benefits		-	220,618
Total OOE by Fund - Total OOE by Fund - Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618		OTHER OPERATING EXPENDITURES (OOE)			
Total OOE by Fund - Total FTE and Expenditures - Total FTE and Expenditures by Fund - D10105 RU Graduate Assistants-Instruction - 220,618		Total OOE			-
Total FTE and Expenditures - 220,618 Total FTE and Expenditures by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618	Total OOE by Fun	d			
Total FTE and Expenditures by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618		Total OOE by Fund			-
Total FTE and Expenditures by Fund - 220,618 D10105 RU Graduate Assistants-Instruction - 220,618	Total FT	E and Expenditures		<u> </u>	220,618
D10105 RU Graduate Assistants-Instruction - 220,618		-			
		-		-	220,618
	Total FT	E and Expenditures by Fund		-	220,618

W.S.U ANNUAL BUDGET 102030 - Engineering Graduate Assistants For Fiscal Year 2022

Account Position Name or		2 Adopted
Code Number Account Description Months	Budget s FTE	Amount
USS SALARIES		Amount
1000 USS Salaries-Permanent		
Total USS Salarian		
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	3	
1760 State Leave Pymt Assessment		135
1970 Workers Compensation		63
1980 Unemployment Compensation		17
Total Students and Fringe Benefits		215
Total Students and Fringe Benefits by Fund		215
D10072 RU Engineering Graduate Assistants Total Students and Fringe Benefits		215
Total Students and Fringe Benefits		215
Total Salaries and Fringe Benefits	-	20,648
Total Salaries and Fringe Benefits by Fund		
D10072 RU Engineering Graduate Assistants	-	20,648
Total Salaries and Fringe Benefits	-	20,648
OTHER OPERATING EXPENDITURES (OOE)		
Total OOE		-
Total OOE by Fund		
Total OOE by Fund		-
Total FTE and Expenditures		20,648
Total FTE and Expenditures by Fund		
D10072 RU Engineering Graduate Assistants	-	20,648
Total FTE and Expenditures by Fund	-	20,648
W.S.U ANNUAL BUDGET 102395 - Grad School - Grad Assist Salary For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Months		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		<u> </u>	-
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1120) Grad Ass	sistants-Indirect Instruct			1,756,407
		Total Unclassified Salaries		-	1,756,407
Total Un	classified	I Salaries by Fund			
	A0003	GU State General Fund		-	75,522
	A2000	GU General Fees Fund		-	1,680,885
		Total Unclassified Salaries by Fund		-	1,756,407
		STUDENT ASSISTANTS AND BENEFITS		·	
) Shrinkag				(40,464
		ave Pymt Assessment			11,593
		Compensation			5,411
1980) Unemplo	pyment Compensation			1,406
		Total Students and Fringe Benefits			(22,054
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			(946
	A2000	GU General Fees Fund			(21,108
		Total Students and Fringe Benefits			(22,054)
	Total Sa	laries and Fringe Benefits		-	1,734,353
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		-	74,576
	A2000	GU General Fees Fund		-	1,659,777
		Total Salaries and Fringe Benefits		-	1,734,353
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			-
Total OC	DE by Fun	d			
		Total OOE by Fund			-
	Total FT	E and Expenditures		-	1,734,353
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		-	74,576
	A2000	GU General Fees Fund			1,659,777
	Total FT	E and Expenditures by Fund		-	1,734,353

W.S.U ANNUAL BUDGET 102071 - Supplemental Instruction For Fiscal Year 2022

Account Position Name or Months PTE Amount USS Salaries Permanent USS Salaries Permanent Total USS Salaries by Fund Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES UNCLAS				_202 <u>2</u> /	Adopted
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries - - Total USS Salaries by Fund - - - UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (including 1105 - Stipend) - - - 1140 Grad Assistants-Other 27,584 - - Total Unclassified Salaries sprund - 27,584 A0000 GU General Fund - 12,584 A2000 GU General Fund - 12,584 A2000 GU General Fund - 27,584 1200 Student Salaries by Fund - 27,584 1200 Student Salaries-Regular 19,035 1990 Strinkage (3,837) 1700 Student Salaries-Regular 19,035 1360 Strinkage 138,035 1010 Unclassified Salaries Prind 11,101 1370 Workers Compensation 1515 1380 Unemployment Compensation 1515 136,049 135,104 A0003 GU State General Fund (155,43,104) 12,429 126,445,533 A0003 GU State General Fund - 126,464 <td< th=""><th></th><th></th><th>Monthe</th><th>Budget</th><th>÷</th></td<>			Monthe	Budget	÷
1000 USS Salaries-Permanent -	Code Number		Months	FIE	Amount
Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1140 Unclassified Salaries Permanent (Including 1105 - Stipend) 1140 Grad Assistants-Other 27,584 Total Unclassified Salaries Sprend - Colspan="2">Colspan="2">27,584 Total Unclassified Salaries Sprend - A0003 GU State General Fund - A2000 GU General Fees Fund - Total Unclassified Salaries by Fund - 27,584 1200 Studeent Salaries-Regular 139,035 139,035 13900 Student Salaries-Regular 139,035 139,035 1200 Student Salaries-Regular 139,035 139,035 13900 Students and Fringe Benefits 11,011 170 1400 Workers Compensation 135 136,935 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 164,533 Total Students and Fringe Benefits 12,429 A2000 GU General Fee	1000 USS Sa				
Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1140 Unclassified Salaries Permanent (Including 1105 - Stipend) 1140 Grad Assistants-Other 27,584 Total Unclassified Salaries Sprend - Colspan="2">Colspan="2">27,584 Total Unclassified Salaries Sprend - A0003 GU State General Fund - A2000 GU General Fees Fund - Total Unclassified Salaries by Fund - 27,584 1200 Studeent Salaries-Regular 139,035 139,035 13900 Student Salaries-Regular 139,035 139,035 1200 Student Salaries-Regular 139,035 139,035 13900 Students and Fringe Benefits 11,011 170 1400 Workers Compensation 135 136,935 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 164,533 Total Students and Fringe Benefits 12,429 A2000 GU General Fee					
Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1140 Unclassified Salaries Permanent (Including 1105 - Stipend) 1140 Grad Assistants-Other 27,584 Total Unclassified Salaries Sprend - Colspan="2">Colspan="2">27,584 Total Unclassified Salaries Sprend - A0003 GU State General Fund - A2000 GU General Fees Fund - Total Unclassified Salaries by Fund - 27,584 1200 Studeent Salaries-Regular 139,035 139,035 13900 Student Salaries-Regular 139,035 139,035 1200 Student Salaries-Regular 139,035 139,035 13900 Students and Fringe Benefits 11,011 170 1400 Workers Compensation 135 136,935 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 164,533 Total Students and Fringe Benefits 12,429 A2000 GU General Fee					
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 27.584 A0003 GU State General Fund 15.000 Total Unclassified Salaries by Fund 27.584 STUDENT ASSISTANTS AND BENEFITS 1200 Student: Salaries-Regular 139.035 1200 Student: Salaries-Regular 139.035 1200 Student: Salaries-Regular 139.035 1200 Student: Salaries and Fringe Benefits 136.949 Total Students and Fringe Benefits Total Students and Fringe Benefits Total Students and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) Total Stalaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) Total OOE by Fund A2000 GU General Fees Fund Total OOE OTHER OPERATING EXPENDITURES (OOE) Total OOE Contractual Services Total OOE Contrecolal Services To		Total USS Salaries		-	-
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 1140 Grad Assistants-Other 27,584 Total Unclassified Salaries by Fund 27,584 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 1200 Student Salaries-Regular 139,035 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 146,533 Total Students and Fringe Benefits 146,4533 Total State General Fees Fund 1,250	Total USS Salarie	es by Fund			
1100 Unclassified Salaries -Permanent (Including 1105 - Stipend) 27,584 1140 Grad Assistants-Other 27,584 Total Unclassified Salaries by Fund 27,584 A0003 GU State General Fund 12,584 A2000 GU General Fees Fund 27,584 Total Unclassified Salaries by Fund 27,584 STUDENT ASSISTANTS AND BENEFITS 15,000 Total Unclassified Salaries by Fund 27,584 1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837) 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135,040 A0003 GU State General Fund (155 A2000 GU General Fees Fund 132,104 Total Students and Fringe Benefits 164,533 Total Students and Fringe Benefits 164,533 Total Students and Fringe Benefits 12,2104 Total Students and Fringe Benefits 2,089 Total Students and Fringe Benefits 12,2104 A0003 GU State General Fund 1,25,104 A0003 GU State General Fund 2,289 Total Stateries and Fringe Benefits 164,533 <td></td> <td>Total USS Salaries by Fund</td> <td></td> <td>-</td> <td>-</td>		Total USS Salaries by Fund		-	-
1140 Grad Assistants-Other 27,584 Total Unclassified Salaries - 27,584 Total Unclassified Salaries by Fund - 12,584 A2000 GU General Fees Fund - 15,000 Total Unclassified Salaries by Fund - 27,584 1200 Stude General Fees Fund - 15,000 Total Unclassified Salaries by Fund - 27,584 1200 Student Salaries-Regular 139,035 1690 Strinkage (3,837) 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 135 1980 Unemployment Compensation 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 124,249 A0003 GU State General Fund - 124,249 A0003 GU General Fees Fund - 124,140 Total Stalaries and Fringe Benefits - 164,533 Total Stalaries and Fringe Benefits - 164,533 Total Stalaries and Fringe Benefits - 12,249 A2000		UNCLASSIFIED SALARIES			
1140 Grad Assistants-Other 27,584 Total Unclassified Salaries - 27,584 Total Unclassified Salaries by Fund - 12,584 A2000 GU General Fees Fund - 15,000 Total Unclassified Salaries by Fund - 27,584 1200 Stude General Fees Fund - 15,000 Total Unclassified Salaries by Fund - 27,584 1200 Student Salaries-Regular 139,035 1690 Strinkage (3,837) 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 135 1980 Unemployment Compensation 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 124,249 A0003 GU State General Fund - 124,249 A0003 GU General Fees Fund - 124,140 Total Stalaries and Fringe Benefits - 164,533 Total Stalaries and Fringe Benefits - 164,533 Total Stalaries and Fringe Benefits - 12,249 A2000					
Total Unclassified Salaries-27,584Total Unclassified Salaries by Fund-12,584A2000GU General Fees Fund-15,000Total Unclassified Salaries by Fund-27,584STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular139,0351690Shrinkage(3,8371760State Leave Pymt Assessment1,1011970Workers Compensation5151980Unemployment Compensation135Total Students and Fringe Benefits136,949Total Students and Fringe Benefits126,949Total OCE2,089Total OCE3,339Total OCE3,339Total OCE by Fund3,339A2000 <td>1100 Unclass</td> <td>sified Salaries-Permanent (Including 1105 - Stipend)</td> <td></td> <td></td> <td></td>	1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries by Fund - 12,584 A2000 GU State General Fund - 15,000 Total Unclassified Salaries by Fund - 27,584 1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837) 1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837) 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits - Total Students and Fringe Benefits - Total Students and Fringe Benefits - A0003 GU State General Fund -	1140 Grad As	sistants-Other			27,584
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 (3,837) 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 146,533 Total Students and Fringe Benefits 146,533 Total Students and Fringe Benefits 146,533 Total State General Fees Fund 152,104 A0003 GU State General Fees Fund 12,250 Total OOE 3,339 1,250 Total OOE 3,339 1,250 Total OOE <td></td> <td>Total Unclassified Salaries</td> <td></td> <td>-</td> <td>27,584</td>		Total Unclassified Salaries		-	27,584
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 (3,837 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits by Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 12,044 A0003 GU State General Fund 112,104 A0003 GU State General Fund 12,429 A2000 GU General Fees Fund 122,104 Total Salaries and Fringe Benefits 20,006 Total OCE 2,007 Total ODE 2,008 Total ODE 3,339 Total OOE by Fund 2,000 A0003 GU General Fees Fund 12,429 A2000 GU General Fees Fund 13,339 Total OOE by Fund 2,339 Total OOE by Fund 2,249 A2000 GU General Fees Fund 2,249 A	Total Unclassifie	d Salaries by Fund			
Total Unclassified Salaries by Fund - 27,584 STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 137,104 A0003 GU State General Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 164,533 Total State General Fund 122,29 A2000 GU General Fees Fund 122,20 A2000 GU General Fees Fund 124,29 A2000 GU General Fees Fund 126,204 Total State General Fund 124,29 A2000 GU General Fees Fund 124,29 Total OOE 3,339 Total OOE 3,339 Total OOE 3,339 Total OOE by Fund 3,339	A0003	GU State General Fund		-	12,584
STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits by Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total State General Fund 137,104 A0003 GU State General Fund 12,429 A2000 GU General Fees Fund 152,104 Total State Services 2,089 7C Contractual Services 2,089 7E Commodities 1,250 Total OOE 3,339 Total OOE by Fund 3,339	A2000	GU General Fees Fund		-	15,000
1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits by Fund (155 A0003 GU State General Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 1164,533 Total State General Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund 3,339 1,250 Total OOE 3,339 3,339 3,339 Total OOE by Fund 3,339 </td <td></td> <td>Total Unclassified Salaries by Fund</td> <td></td> <td>-</td> <td>27,584</td>		Total Unclassified Salaries by Fund		-	27,584
1200 Student Salaries-Regular 139,035 1690 Shrinkage (3,837 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits by Fund (155 A0003 GU State General Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 1164,533 Total State General Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund 3,339 1,250 Total OOE 3,339 3,339 3,339 Total OOE by Fund 3,339 </td <td></td> <td>STUDENT ASSISTANTS AND BENEFITS</td> <td></td> <td></td> <td></td>		STUDENT ASSISTANTS AND BENEFITS			
1690 Shrinkage (3.837 1760 State Leave Pymt Assessment 1,101 1970 Workers Compensation 515 1980 Unemployment Compensation 136 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits by Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 164,533 Total Salaries and Fringe Benefits - 164,533 Total OOE 2,089 7C Contractual Services 2,089 7C Contractual Services 2,089 7C Contractual Services 3,339 Total OOE	1200 Student				139,035
1760 State Leave Pymt Assessment1,1011970 Workers Compensation5151980 Unemployment Compensation135Total Students and Fringe Benefits136,949Total Students and Fringe Benefits by Fund(155A2000 GU General Fees Fund137,104Total Students and Fringe Benefits136,949Total Students and Fringe Benefits164,533Total State General Fund12,429A2000 GU General Fees Fund152,104Total Salaries and Fringe Benefits2,0697C Contractual Services2,0697F Commodities1,250Total OOE3,339Total OOE3,339Total OOE by Fund3,339A2000 GU General Fees Fund3,339Total FTE and Expenditures-A0003 GU State General Fund-A0003 GU General Fees Fund-		-			(3,837)
1980 Unemployment Compensation 135 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits by Fund (155 A0003 GU State General Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Students and Fringe Benefits 136,949 Total Salaries and Fringe Benefits by Fund 136,949 A0003 GU State General Fund 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 164,533 Total Salaries and Fringe Benefits - 164,533 Total OOE 3,339 3,339		-			1,101
Total Students and Fringe Benefits136,949Total Students and Fringe Benefits by Fund(155A2000GU General Fees Fund137,104Total Students and Fringe Benefits136,949Total Students and Fringe Benefits136,949Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits by Fund-A0003GU State General Fund-A0003GU General Fees Fund-A0003GU General Fees Fund-Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)-7C Contractual Services2,0897F Commodities1,250Total OOE3,339Total OOE by Fund-A2000GU General Fees FundA2000GU General Fees FundA0003GU State General FundA0003GU State General FundA0003GU State General FundA0003GU State General FundA0003GU General Fees FundA2000GU General Fees FundA2000<	1970 Workers	Compensation			515
Total Students and Fringe Benefits by Fund (155 A0003 GU State General Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Salaries and Fringe Benefits - Total Salaries and Fringe Benefits by Fund - A0003 GU State General Fund - A0003 GU State General Fund - A2000 GU General Fees Fund - Total Salaries and Fringe Benefits - 164,533 A2000 GU General Fees Fund - 164,533 Total OOE 2,089 1,250 1,250 Total OOE 2,089 1,250 1,250 Total OOE 3,339 3,339 3,339 3,339 Total OOE by Fund 3,339 3,339 Total FTE and Expenditures by Fund - 167,872 A0003 GU State General Fund - <	1980 Unempl	oyment Compensation			135
A0003 GU State General Fund (155 A2000 GU General Fees Fund 137,104 Total Students and Fringe Benefits 136,949 Total Salaries and Fringe Benefits by Fund - 164,533 Total Salaries and Fringe Benefits by Fund - 164,533 Total Salaries and Fringe Benefits by Fund - 12,429 A2000 GU General Fees Fund - 152,104 Total Salaries and Fringe Benefits - 164,533 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 2,089 7F Commodities 1,250 Total OOE by Fund - 3,339 Total OOE by Fund - 3,339 Total OOE by Fund - 3,339 Total OOE by Fund - 167,872 Total FTE and Expenditures - 1667,872 Total FTE and Expenditures by Fund - 12,429 A2000 GU General Fees Fund - 12,429		Total Students and Fringe Benefits			136,949
A2000 GU General Fees Fund Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits 9 Fund A0003 GU State General Fund A2000 GU General Fees Fund Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7C Contractual Services	Total Students a	nd Fringe Benefits by Fund			
Total Students and Fringe Benefits 136,949 Total Salaries and Fringe Benefits - 164,533 Total Salaries and Fringe Benefits by Fund - 12,429 A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 152,104 Total Salaries and Fringe Benefits - 164,533 OUTHER OPERATING EXPENDITURES (OOE) - 164,533 7C Contractual Services - 2,089 7F Commodities 1,250 Total OOE 3,339 Total OOE by Fund - 3,339 A2000 GU General Fees Fund - 3,339 Total OOE by Fund - 3,339 Total OOE by Fund - 3,339 Total OOE by Fund - 167,872 Total OOE by Fund - 167,872 Total FTE and Expenditures by Fund - 12,429 A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 12,429 A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund	A0003	GU State General Fund			(155)
Total Salaries and Fringe Benefits - 164,533 Total Salaries and Fringe Benefits by Fund - 12,429 A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 152,104 Total Salaries and Fringe Benefits - 164,533 OTHER OPERATING EXPENDITURES (OOE) - 164,533 7C Contractual Services 2,089 7F Commodities 1,250 Total OOE 3,339 Total OOE by Fund 3,339 A2000 GU General Fees Fund 3,339 Total OOE by Fund 3,339 Total FTE and Expenditures - 167,872 Total FTE and Expenditures by Fund - 12,429 A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees	A2000	GU General Fees Fund			137,104
Total Salaries and Fringe Benefits by Fund - 12,429 A0003 GU State General Fund - 152,104 A2000 GU General Fees Fund - 164,533 Total Salaries and Fringe Benefits - 164,533 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 2,089 7F Commodities 1,250 Total OOE 7C Contractual Services 3,339 7F Commodities 1,250 Total OOE 3,339 3,339 Total OOE 3,339 3,339 Total OOE by Fund 167,872 167,872 Total FTE and Expenditures - 167,872 Total FTE and Expenditures by Fund - 12,429 A2000 GU General Fund - 12,429 A2000 GU General Fees Fund - 12,429		Total Students and Fringe Benefits			136,949
Total Salaries and Fringe Benefits by Fund - 12,429 A0003 GU State General Fund - 152,104 A2000 GU General Fees Fund - 164,533 Total Salaries and Fringe Benefits - 164,533 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 2,089 7F Commodities 1,250 Total OOE 7C Contractual Services 3,339 7F Commodities 1,250 Total OOE 3,339 3,339 Total OOE 3,339 3,339 Total OOE by Fund 167,872 167,872 Total FTE and Expenditures - 167,872 Total FTE and Expenditures by Fund - 12,429 A2000 GU General Fund - 12,429 A2000 GU General Fees Fund - 12,429	Total S	alaries and Fringe Benefits			164 533
A0003GU State General Fund-12,429A2000GU General Fees Fund-152,104Total Salaries and Fringe Benefits-164,533OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services2,0897F Commodities1,250Total OOETotal OOEA2000GU General Fees Fund3,339Total OOE by Fund3,339Total OOE by FundA2000GU General Fees FundA2000GU Seneral Fees FundTotal FTE and Expenditures-Total FTE and Expenditures by Fund-A0003GU State General FundA0003GU State General FundA0003GU State General FundA0003GU General Fees FundA0003GU General Fees FundA0003GU State General FundA2000GU General Fees FundA2000GU General Fees FundA0003GU State General FundA2000GU General Fees FundA2000GU General Fees Fund		-			104,000
A2000 GU General Fees Fund - 152,104 Total Salaries and Fringe Benefits - 164,533 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 2,089 7F Commodities 1,250 Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund 3,339 Total OOE by Fund A2000 GU General Fees Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 12,429 A2000 GU General Fees Fund - 12,429		c ,		-	12,429
Total Salaries and Fringe Benefits - 164,533 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 2,089 7F Commodities 1,250 Total OOE Total OOE Total OOE A2000 GU General Fees Fund 3,339 Total OOE by Fund 3,339 Total FTE and Expenditures - Total FTE and Expenditures by Fund - A0003 GU State General Fund - A2000 GU General Fees Fund -				-	
7C Contractual Services 2,089 7F Commodities 1,250 Total OOE Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund Total OOE by Fund Total OOE by Fund Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund A2000 GU General Fees Fund		Total Salaries and Fringe Benefits		-	164,533
7C Contractual Services 2,089 7F Commodities 1,250 Total OOE Total OOE Total OOE A2000 GU General Fees Fund A2000 GU General Fees Fund Total OOE by Fund Total OOE by Fund Total OOE by Fund Total OOE by Fund Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund A2000 GU General Fees Fund					
7F Commodities 1,250 Total OOE Total OOE by Fund A2000 GU General Fees Fund 3,339 Total OOE by Fund 3,339 Total FTE and Expenditures - A0003 GU State General Fund - A2000 GU General Fees Fund - A2000 GU General Fees Fund -	70 Contros				2 090
Total OOE3,339Total OOE by Fund3,339A2000GU General Fees Fund3,339Total OOE by Fund3,339Total OOE by Fund3,339Total FTE and Expenditures- 167,872Total FTE and Expenditures by Fund-A0003GU State General Fund-A2000GU General Fees Fund-155,443					
Total OOE by Fund 3,339 A2000 GU General Fees Fund 3,339 Total OOE by Fund 3,339 Total FTE and Expenditures - Total FTE and Expenditures by Fund - A0003 GU State General Fund - A2000 GU General Fees Fund - 155,443 - 155,443					
A2000 GU General Fees Fund 3,339 Total OOE by Fund 3,339 Total FTE and Expenditures Total FTE and Expenditures by Fund A0003 GU State General Fund - 12,429 A2000 GU General Fees Fund - 155,443	Total OOE by Eu				3,339
Total OOE by Fund3,339Total FTE and Expenditures-Total FTE and Expenditures by Fund-A0003GU State General Fund-A2000GU General Fees Fund-155,443					3 330
Total FTE and Expenditures-167,872Total FTE and Expenditures by Fund-12,429A0003GU State General Fund-12,429A2000GU General Fees Fund-155,443	A2000				
Total FTE and Expenditures by Fund-12,429A0003GU State General Fund-155,443A2000GU General Fees Fund-155,443					0,000
A0003GU State General Fund-12,429A2000GU General Fees Fund-155,443	Total F	IE and Expenditures		-	167,872
A2000 GU General Fees Fund - 155,443	Total FTE and Ex				
	A0003			-	12,429
Total FTE and Expenditures by Fund - 167,872				-	155,443
	Total F	IE and Expenditures by Fund		-	167,872

W.S.U ANNUAL BUDGET 102082 - Academic Affairs Contingency For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
Code Number	USS SALARIES	Months	· · · ·	Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		<u> </u>	
	Total 000 Salaries			
Total USS Salarie	s by Fund			
	Total USO Optimizer by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		,	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	
	Total onclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS		1	
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		4	
7C Contract	ual Services			485,793
	Total OOE			485,793
Total OOE by Fur				
A2000	GU General Fees Fund			485,793
	Total OOE by Fund			485,793
	E and Expenditures		-	485,793
	penditures by Fund			
A2000	GU General Fees Fund		-	485,793
Total FT	E and Expenditures by Fund		-	485,793

W.S.U ANNUAL BUDGET 102129 - Cohen Honors College For Fiscal Year 2022

			2022	Adopted
Account Position Code Numbe		Months	Budget FTE	Amount
Code Numbe	USS SALARIES	Wortths	· · ·	Anodit
1000 USS Sa	alaries-Permanent			
	Total USC Colorian			
	Total USS Salaries		-	-
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	40 Student Program and Office Coordinator			
	LeBegue, Erin	12	1.00	43,014
9981	16 Dean of the Honors College and Associate Professor			
	Engber, Kimberly	12	1.00	143,885
0001	04 Assistant Director and Assistantic Advisor			
9981	84 Assistant Director and Academic Advisor Raburn, Jessica	12	1.00	40 000
	Nabum, Jessica	12	1.00	48,898
9985	24 Assistant to the Dean			
	Mann, Carla	12	1.00	40,622
9985	76 Assistant Director, Scholarships and Outreach			
	Vacant		1.00	48,367
				~~~~~
	alaries-Seasonal and Temp			20,808
	sified Salaries-Add'l Comp sified Sal-Summer Lecturer			57,000
	sified Salaries-Lecturer			8,000
	ssistants-Other			14,181
	Total Unclassified Salaries		5.00	424,776
Total Unclassifie	ed Salaries by Fund			
A0003	GU State General Fund		-	34,989
A2000	GU General Fees Fund		5.00	324,787
D10240	0 RU Honors College Dean's Office		-	65,000
	Total Unclassified Salaries by Fund		5.00	424,776
	STUDENT ASSISTANTS AND BENEFI	TS		
1200 Studen	t Salaries-Regular			12,000
	t Salaries-WS-WSU Match			1,253
	t Sal-Workstudy Federal			7,916
1690 Shrinka				(10,636)
1810 KPERS	eave Pymt Assessment			2,947 5,724
1830 Regent				24,890
1850 TIAA D				3,820
1911 Medica	-			5,741
1912 OASDI				24,534
1750 Depend	dent Health Insurance			11,115
1950 Single	Group Health Insurance			31,348
1970 Worker	rs Compensation			1,379

#### W.S.U ANNUAL BUDGET 102129 - Cohen Honors College For Fiscal Year 2022

				20 <u>22</u> /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
1980	Unemplo	yment Compensation			348
		Total Students and Fringe Benefits			122,37
Fotal Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			7,044
	A2000	GU General Fees Fund			88,934
	D10240	RU Honors College Dean's Office			18,400
	R40041	Federal Work Study Program			8,00
		Total Students and Fringe Benefits			122,37
	Total Sa	laries and Fringe Benefits		5.00	547,15
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		-	42,033
	A2000	GU General Fees Fund		5.00	413,72
	D10240	RU Honors College Dean's Office		-	83,400
	R40041	Federal Work Study Program		-	8,00
		Total Salaries and Fringe Benefits		5.00	547,15
		OTHER OPERATING EXPENDI	TURES (OOE)	s	
7C	Contract	ual Services			61,029
7F	Commod	lities			5,782
7L	. Grants C	laims & Shared Revenue			2,35
		Total OOE			69,168
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			19,168
	D10240	RU Honors College Dean's Office			50,000
		Total OOE by Fund			69,16
	Total FT	E and Expenditures		5.00	616,323
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		-	42,03
	A2000	GU General Fees Fund		5.00	432,88
	D10240	RU Honors College Dean's Office		-	133,40
	R40041	Federal Work Study Program		-	8,00
	Total ET	E and Expenditures by Fund		5.00	616,323

#### W.S.U ANNUAL BUDGET 102130 - Academic Affairs Instruction For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Wonths		Anount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund		-	
	UNCLASSIFIED SALARIES		,	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
	OTHER OPERATING EXPENDITURES (OOE)		1	
7C Contract	ual Services			143,558
	Total OOE		<u> </u>	143,558
Total OOE by Fur A2000	d GU General Fees Fund			143,558
A2000	Total OOE by Fund			143,558 143,558
	-			
	E and Expenditures		-	143,558
Total FTE and Ex A2000	penditures by Fund GU General Fees Fund			143,558
	E and Expenditures by Fund			143,558
i otali i i				140,000

#### W.S.U ANNUAL BUDGET 102139 - Career Development For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			7 infount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	se by Fund			
	Total USS Salaries by Fund		-	-
_	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99445	4 Employer Relations Event Manager			
	Godderz, Lori	12	1.00	42,058
99693	9 Communication Coordinator			
	Voth, Megan	12	1.00	35,568
00764				
99764	2 Career Counselor Rupp, Sarah	12	1.00	38,900
			1.00	00,000
99764	7 Assistant Director - Marketing and Strategic Communications			
	Kufahl, Kimberly	12	0.75	43,589
	\$8,718 of this position is funded from restricted use sources.			
99765	0 Career Development Specialist			
	Vacant		1.00	48,000
99766	5 Career Counselor			
00100	Slack, Maggie	12	1.00	39,484
99851	0 Director of the Career Development Center	10		
	Muzzy, Sara	12	1.00	85,277
99854	3 Director-Strategic Campus Partnerships and Educational Programs			
	Pletcher, Jill	12	1.00	74,004
00000				
99865	9 Manager of Operations Robertson, Teri	12	1.00	49,000
		12	1.00	+3,000
99999	3 Administrative Assistant			
	Slaughter, Connie	12	1.00	26,312
1140 Grad As	sistants-Other			1,000
	Total Unclassified Salaries		9.75	483,192
Total Unclassifie	d Salaries by Fund			
A0003	GU State General Fund		9.60	473,474
R40041	, ,		0.15	9,718
	Total Unclassified Salaries by Fund		9.75	483,192
	STUDENT ASSISTANTS AND BENEFITS			
	Salaries-Regular Salaries-WS-WSU Match			16,315 2,188
	Jaiai 153-113-1130 111a(1)1			2,100

#### W.S.U ANNUAL BUDGET 102139 - Career Development For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or	Montho	Budget	Amount
	Account Description Sal-Workstudy Federal	Months	FTE	Amount 8,937
1690 Shrinkag	-			(14,697)
•	ave Pymt Assessment			3,376
1810 KPERS I	-			5,926
1830 Regents				33,337
1850 TIAA Dis				4,826
1911 Medicare				6,718
1912 OASDI				28,706
1750 Depende	ent Health Insurance			17,750
1950 Single G	roup Health Insurance			53,232
-	Compensation			1,579
1980 Unemplo	byment Compensation			401
	Total Students and Fringe Benefits			168,594
Total Students an	d Fringe Benefits by Fund			
A0003	GU State General Fund			140,098
A2000	GU General Fees Fund			16,113
R40041	Federal Work Study Program			12,383
	Total Students and Fringe Benefits			168,594
Total Sa	laries and Fringe Benefits		9.75	651,786
Total Salaries and	I Fringe Benefits by Fund			
A0003	GU State General Fund		9.60	613,572
A2000	GU General Fees Fund		-	16,113
R40041	Federal Work Study Program		0.15	22,101
	Total Salaries and Fringe Benefits		9.75	651,786
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	ual Services			77,282
7F Commo				7,900
7H Capital C	Dutlay			6,073
	Total OOE			91,255
Total OOE by Fun	d			
A2000	GU General Fees Fund			55,829
R40041	Federal Work Study Program			35,426
	Total OOE by Fund			91,255
Total FT	E and Expenditures		9.75	743,041
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		9.60	613,572
A2000	GU General Fees Fund		-	71,942
R40041	Federal Work Study Program		0.15	57,527

#### W.S.U ANNUAL BUDGET 102602 - WSU West For Fiscal Year 2022

			_ 202 <u>2</u> /	Adopted
Account Position		Months	Budget FTE	
Code Numbe	r Account Description USS SALARIES	Months	FIE	Amount
1000 USS Sa	alaries-Permanent			
	Total USS Salaries			
	Total 055 Salaries			
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	43 WSU West Director			
	Iacopelli, Augustine	12	1.00	54,230
0000				
99686	62 Senior Administrative Assistant Foster, Ali	12	0.50	44.504
	\$11,243 of this position is funded from restricted use sources.	12	0.50	14,581
99887	74 Office Manager			
	Schneider, Brandon	12	1.00	36,358
1110 Uncl-Sa	alaries-Seasonal and Temp			344,776
	Total Unclassified Salaries		2.50	449,945
	d Salaries by Fund			744
A0003 A2000	GU State General Fund GU General Fees Fund		- 2.11	744 437,958
D10021			0.39	11,243
	Total Unclassified Salaries by Fund		2.50	449,945
			3	
1200 Student	STUDENT ASSISTANTS AND BENEFITS			8.852
	t Salaries-WS-WSU Match			717
	t Sal-Workstudy Federal			2,126
1690 Shrinka				(11,712)
1760 State L	eave Pymt Assessment			3,051
1830 Regent	s Retirement			8,941
1850 TIAA D	-			1,054
1911 Medica	re			6,438
1912 OASDI				27,516
•	lent Health Insurance Group Health Insurance			3,705 15,674
	s Compensation			1,428
	loyment Compensation			368
	Total Students and Fringe Benefits			68,158
Total Students a	nd Fringe Benefits by Fund			, -
A0003	GU State General Fund			8,793
A2000	GU General Fees Fund			54,439
D10021				2,776
R40041	, ,			2,150
	Total Students and Fringe Benefits			68,158
Total S	alaries and Fringe Benefits		2.50	518,103
	-		· · · · · · · · · · · · · · · · · · ·	•

#### W.S.U ANNUAL BUDGET 102602 - WSU West For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		-	9,537
	A2000	GU General Fees Fund		2.11	492,397
	D10021	RU WSU West		0.39	14,019
	R40041	Federal Work Study Program		-	2,150
		Total Salaries and Fringe Benefits		2.50	518,103
		OTHER OPERATING EXPENDIT	URES (OOE)	1	
7C	Contract	ual Services			10,574
7F	Commod	lities			1,551
7⊢	I Capital C	Dutlay			1,600
		Total OOE			13,725
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			13,725
		Total OOE by Fund			13,725
	Total FT	E and Expenditures		2.50	531,828
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		-	9,537
	A2000	GU General Fees Fund		2.11	506,122
	D10021	RU WSU West		0.39	14,019
	R40041	Federal Work Study Program		-	2,150
	Total FT	E and Expenditures by Fund		2.50	531,828

#### W.S.U ANNUAL BUDGET 102607 - WSU South For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	WORTHS		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		<u> </u>	-
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		<u> </u>	
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	993083	3 Administrative Specialist			
		Schmidt, Julie	12	0.21	6,943
		This position is fully funded from restricted use sources.			
	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-Sal	aries-Seasonal and Temp			143,472
		Total Unclassified Salaries		2.21	245,959
Total Un	nclassified	I Salaries by Fund			
	A0003	GU State General Fund		1.00	43,343
	A2000	GU General Fees Fund		1.00	195,673
	D10854	RU WSU South		0.21	6,943
		Total Unclassified Salaries by Fund		2.21	245,959
		STUDENT ASSISTANTS AND BENEFIT	S		
1200	) Student	Salaries-Regular			7,266
1210	) Student	Salaries-WS-WSU Match			3,734
		Sal-Workstudy Federal			11,084
	) Shrinkag				(6,822)
		ave Pymt Assessment			1,772
	-	Retirement			8,714
	) TIAA Dis 1 Medicare	-			1,027
	2 OASDI				3,529 15,083
		ent Health Insurance			3,705
	-	roup Health Insurance			18,307
		Compensation			829
		byment Compensation			214
		Total Students and Fringe Benefits			68,442
Total St	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			28,758
	A2000	GU General Fees Fund			24,642
	D10854				3,840
	R40041	, , , , , , , , , , , , , , , , , , , ,			11,202
		Total Students and Fringe Benefits			68,442
	Total Sa	laries and Fringe Benefits		2.21	314,401
		=		• · · · · ·	

#### W.S.U ANNUAL BUDGET 102607 - WSU South For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		1.00	72,101
	A2000	GU General Fees Fund		1.00	220,315
	D10854	RU WSU South		0.21	10,783
	R40041	Federal Work Study Program		-	11,202
		Total Salaries and Fringe Benefits		2.21	314,401
		OTHER OPERATING EXPENDIT			
70	Contract	ual Services			9,520
7F	Commoc	lities			4,600
7⊦	I Capital C	Dutlay			5,700
		Total OOE			19,820
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			19,820
		Total OOE by Fund			19,820
	Total FT	E and Expenditures		2.21	334,221
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		1.00	72,101
	A2000	GU General Fees Fund		1.00	240,135
	D10854	RU WSU South		0.21	10,783
	R40041	Federal Work Study Program		-	11,202
	Total FT	E and Expenditures by Fund		2.21	334,221

#### W.S.U ANNUAL BUDGET 102407 - WSU Haysville For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES		,		
1000 USS Sal	aries-Permanent				
	Total USS Salaries		-	-	
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund			-	
	UNCLASSIFIED SALARIES				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	3 Administrative Specialist				
	Schmidt, Julie	12	0.29	9,437	
999112	2 Administrative Assistant				
	Sharpe, Kylie	12	1.00	30,472	
	Total Unclassified Salaries		1.29	39,909	
Total Unclassified	I Salaries by Fund				
A2000	GU General Fees Fund		1.29	39,909	
D11335	RU WSU Haysville		-	-	
	Total Unclassified Salaries by Fund		1.29	39,909	
1000 Christian	STUDENT ASSISTANTS AND BENEFITS			(4 457)	
1690 Shrinkag	e ave Pymt Assessment			(1,157) 265	
1830 Regents	-			3,394	
1850 TIAA Dis				400	
1911 Medicare	-			400 564	
1912 OASDI	5			2,409	
	roup Health Insurance			3,578	
•	Compensation			124	
	byment Compensation			32	
	Total Students and Fringe Benefits			9,609	
Total Studente en	d Fringe Benefits by Fund			9,009	
A2000	GU General Fees Fund			9,609	
	RU WSU Haysville			3,003	
DI1000	Total Students and Fringe Benefits			9,609	
Total Sa			1.29		
	laries and Fringe Benefits		1.29	49,518	
A2000	I Fringe Benefits by Fund GU General Fees Fund		1.29	40 519	
	RU WSU Haysville		1.29	49,518	
D11333	Total Salaries and Fringe Benefits		1.29	49,518	
			1.23	49,510	
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			381	
7C Contract 7F Commod				6,936	
Total OOF here	Total OOE			7,317	
Total OOE by Fun				704	
A2000 D11335	GU General Fees Fund RU WSU Haysville			731 6,586	
011333				0,000	

#### W.S.U ANNUAL BUDGET 102407 - WSU Haysville For Fiscal Year 2022

			2022 /	Adopted
Account Position Name or			Budget	
Code Number Account [	Description	Months	FTE	Amount
Total OO	E by Fund			7,317
Total FTE and Exp	enditures		1.29	56,835
Total FTE and Expenditures	by Fund			
A2000 GU Gene	ral Fees Fund		1.29	50,249
D11335 RU WSU	J Haysville		-	6,586
Total FTE and Exp	enditures by Fund		1.29	56,835

#### W.S.U ANNUAL BUDGET 102412 - McConnell For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montins		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
				-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
99352	9 Military Educational Specialist			
	Beat, Deborah	12	1.00	50,000
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		1.00	50,000
Total Unclassified	d 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 Le	ave Pymt Assessment			330
1830 Regents	Retirement			4,250
1850 TIAA Dis	sability			500
1911 Medicar	e			676
1912 OASDI				2,889
-	ent Health Insurance			3,705
-	Broup Health Insurance			7,837
	Compensation			154
1980 Unempio	byment Compensation			38
Total Students or	Total Students and Fringe Benefits			20,379
	nd Fringe Benefits by Fund RU McConnell			20,379
D11400	Total Students and Fringe Benefits			20,379
	alaries and Fringe Benefits		1.00	70,379
	d Fringe Benefits by Fund		4.00	70.070
D11400	RU McConnell Total Salaries and Fringe Benefits		<u>1.00</u>	70,379 <b>70,379</b>
			1.00	10,319
	OTHER OPERATING EXPENDITURES (OO	E)	3	
	Total OOF			
Total OOE by Fur	Total OOE		·	-
	·~			
	Total OOE by Fund			-
Tatal F	Te and Expanditures		4 00	70.070
	E and Expenditures		1.00	70,379
	penditures by Fund RU McConnell		1.00	70,379
	Te and Expenditures by Fund		1.00	70,379
i otal i i				10,010

#### W.S.U ANNUAL BUDGET 102379 - Innovation and Design For Fiscal Year 2022

				Adopted
		Months	Budget FTE	Amount
	USS SALARIES			
) USS Sala	aries-Permanent			
	Total USS Salaries		-	-
SS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
993964	Design Educator and Marketing and Communication Manager			
	Smith, Kristyn	12	1.00	75,000
	This position is fully funded from restricted use sources.			
997517	Manager Programs & Development & Assistant Educator			
	Stucky, Douglas	12	1.00	85,000
	\$4,503 of this position is funded from restricted use sources.			
997725	Manager Sustainability and Innovation Technology Development,	Assi		
	Educator			
		12	1.00	77,000
	This position is fully funded from restricted use sources.			
998412	-			
	-			
	•	12	1.00	172,000
) Uncl-Sala	aries-Seasonal and Temp			1,505
	Total Unclassified Salaries		4.00	410,505
classified	-			
A0003			0.86	147,877
				72,002
	-			11,151
	-			82,475
D11048				97,000 <b>410,505</b>
			4.00	410,303
) Shrinkaa		)		(6,041)
-				2,713
	-			34,770
-				4,092
Medicare				5,844
2 OASDI				23,230
	nt Hoalth Incurance			3,705
) Depende				
) Single Gr	oup Health Insurance			23,515
) Single Gr ) Workers	oup Health Insurance Compensation			1,269
) Single Gr ) Workers	oup Health Insurance			
	Number         D       USS Salaries         SS Salaries       SS Salaries         O       Unclassi         993964       993964         997517       997517         997725       997725         998412       998412         O       Uncl-Sala         A0003       A2000         R10632       D11188         D11648       State Lea         O       Shrinkag:         O       Shrinkag:	USS SALARIES O USS Salaries-Permanent Total USS Salaries SS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES O Unclassified Salaries-Permanent (Including 1105 - Stipend) 993964 Design Educator and Marketing and Communication Manager Smith, Kristyn This position is fully funded from restricted use sources. 997517 Manager Programs & Development & Assistant Educator Stucky, Douglas \$4,503 of this position is funded from restricted use sources. 997725 Manager Sustainability and Innovation Technology Development, / Educator Schoonover, Maggie This position is fully funded from restricted use sources. 998412 Dean of III/Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory Patterson, Jeremy S11,151 of this position is funded from restricted use sources. 0 Uncl-Salaries-Seasonal and Temp Total Unclassified Salaries totassified Salaries by Fund A0003 GU State General Fund A2000 GU General Fees Fund R10632 Erker Fac of Dist Match-Salary D11188 RU Inst Interdisc Creativity D11648 SRO Interdisciplinary Innovations Total Unclassified Salaries by Fund	Number         Account Description         USS SALARIES           0 USS Salaries-Permanent         USS SALARIES           20 USS Salaries-Permanent         Total USS Salaries           SS Salaries by Fund         UNCLASSIFIED SALARIES           20 Unclassified Salaries-Permanent (including 1105 - Stipend)         993964 Design Educator and Marketing and Communication Manager           9903964 Design Educator and Marketing and Communication Manager         Smith, Kristyn         12           7 This position is fully funded from restricted use sources.         997517 Manager Programs & Development & Assistant Educator         12           997517 Manager Programs & Development & Assistant Educator         12         54,503 of this position is funded from restricted use sources.         12           997725 Manager Sustainability and Innovation Technology Development, Assi Educator         12         This position is fully funded from restricted use sources.         12           997725 Manager Sustainability and Innovation Technology Development, Assi Educator         12         Stip position is fully funded from restricted use sources.         12           998412 Dean of III/Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory Patterson, Jeremy         12         S11,151 of this position is funded from restricted use sources.         12           0 Uncl-Salaries-Seasonal and Temp         Total Unclassified Salaries         12         11	Number         Account Description         Months         FTE           USS Salaries         USS SALARIES         USS Salaries         -           J USS Salaries by Fund         -         -         -           Total USS Salaries by Fund         -         -         -           UNCLASSIFIED SALARIES         -         -         -           D Unclassified Salaries-Permanent (Including 1105 - Stipend)         993964         -         -           993964         Design Educator and Marketing and Communication Manager         -         12         1.00           This position is fully funded from restricted use sources.         997517         Manager Programs & Development & Assistant Educator         -         12         1.00           \$4,503 of this position is funded from restricted use sources.         997725         12         1.00         -           997725         Manager Sustainability and Innovation Technology Development, Assi Educator         -         12         1.00           Sthoonover, Maggie         12         1.00         -         1.00         -           998412         Dean of III/Katherine and Edith Erker Faculty of Distinction         -         -         -           998412         Dean of III/Katherine and Edith Erker Faculty of Distinction         -         <

#### W.S.U ANNUAL BUDGET 102379 - Innovation and Design For Fiscal Year 2022

					Adopted
Account		Name or		Budget	•
Code	Number	Account Description	Months	FTE	Amount
	A0003	GU State General Fund			27,982
	A2000	GU General Fees Fund			11,029
	R10632	Erker Fac of Dist Match-Salary			2,422
	D11188	RU Inst Interdisc Creativity			22,229
	D11648				29,762
		Total Students and Fringe Benefits			93,424
	Total Sa	laries and Fringe Benefits		4.00	503,929
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		0.86	175,859
	A2000	GU General Fees Fund		0.83	83,031
	R10632	Erker Fac of Dist Match-Salary		0.06	13,573
	D11188	RU Inst Interdisc Creativity		1.00	104,704
	D11648	SRO Interdisciplinary Innovations		1.25	126,762
		Total Salaries and Fringe Benefits		4.00	503,929
		OTHER OPERATING EXPENDITURES (OOE)		1	
7C	Contract	ual Services			30,000
7F	Commod	ities			2,059
7H	I Capital C	Dutlay			3,697
7L	Grants C	laims & Shared Revenue			644
		Total OOE			36,400
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			2,703
	D11188	RU Inst Interdisc Creativity			33,697
		Total OOE by Fund			36,400
	Total FT	E and Expenditures		4.00	540,329
Total FT		penditures by Fund			
	A0003	GU State General Fund		0.86	175,859
	A0003	-			
		GU General Fees Fund		0.83	85.734
	A2000	GU General Fees Fund Erker Fac of Dist Match-Salary		0.83 0.06	,
	A2000 R10632	Erker Fac of Dist Match-Salary		0.83 0.06 1.00	13,573
	A2000 R10632			0.06	85,734 13,573 138,401 126,762

#### W.S.U ANNUAL BUDGET 102609 - Career Develop Center-Career Events For Fiscal Year 2022

Name or Account Description M	onths	Budget FTE	Amount
	onuis		
USS SALARIES			Amount
aries-Permanent			
Total USS Salaries			-
s by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES		· · · · ·	
ified Salaries-Permanent (Including 1105 - Stinend)			
ned Salaries-Fermanent (including 1105 - Supend)			
Total Unclassified Salaries		-	-
Salaries by Fund			
Total Unable of Carl Only in a by Dury in			
Total Unclassified Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS		•	
Salaries-Regular			6,00
-			4
			1
· · ·			6,06
-			0,00
			6,06
-			6,06
-			
-		-	6,06
		_	6,06
			6,06
			27 90
			27,80 60
			-
			7,00
			35,40
			35,40
Total OOE by Fund			35,40
E and Expenditures		-	41,46
benditures by Fund RU Career Develop - Career Events		_	41,46
	Total USS Salaries s by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries by Fund Total Unclassified Salaries Salaries by Fund Total Unclassified Salaries Salaries by Fund Total Unclassified Salaries by Fund Total Unclassified Salaries by Fund Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund RU Career Develop - Career Events Total Students and Fringe Benefits Fringe Benefits by Fund RU Career Develop - Career Events Total Salaries and Fringe Benefits Total Students Total Students Total Students Total Students Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OCE d RU Career D	Total USS Salaries s by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES filed Salaries by Fund Total Unclassified Salaries Salaries by Fund Total Unclassified Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS Salaries-Regular ave Pymt Assessment Compensation Total Students and Fringe Benefits d Fringe Benefits by Fund RU Career Develop - Career Events Total Students and Fringe Benefits Pringe Benefits by Fund RU Career Develop - Career Events Total Students and Fringe Benefits Pringe Benefits by Fund RU Career Develop - Career Events Total Salaries and Fringe Benefits Pringe Benefits by Fund RU Career Develop - Career Events Total Salaries and Fringe Benefits Pringe Benefits by Fund RU Career Develop - Career Events Total OCE d RU Career Develop - Career Events Total OOE d RU Career Develop - Career Events Total OOE	Total USS Salaries       -         s by Fund       -         UNCLASSIFIED SALARIES         fied Salaries by Fund       -         Total Unclassified Salaries         Salaries by Fund         Total Unclassified Salaries         Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Salaries-Regular         ave Pymt Assessment         Compensation         Total Students and Fringe Benefits         A Griege Events         Total Students and Fringe Benefits         A Griege Events         Total Students and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         Intal Services         Ities and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         Intal Services         Ities and Revenue         Total ODE         OTHER OPERATING EXPENDITURES (OOE)         Intal Services         Ities Abared Revenue <t< td=""></t<>

#### W.S.U ANNUAL BUDGET 102608 - Office of Adult Learning For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number		Months	Budget FTE	Amount
Code	Number	USS SALARIES	WORUS	FIE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salarian			
		Total USS Salaries		-	-
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend) 9 Returning Adult Specialist			
	991418	Randall, Jenna	12	1.00	41,615
				1.00	41,010
	998867	7 Assistant Director of Adult Learning			
		O'Neal, Pamela	12	1.00	55,000
		Total Unclassified Salaries		2.00	96,615
Total Un	classified	I Salaries by Fund			00,010
	A0003	GU State General Fund		1.00	41,615
	A2000	GU General Fees Fund		1.00	55,000
		Total Unclassified Salaries by Fund		2.00	96,615
1200	Student	STUDENT ASSISTANTS AND BENEFIT Salaries-Regular	5		38,653
		Salaries-WS-WSU Match			2,607
		Sal-Workstudy Federal			6,135
	Shrinkag	-			(3,909)
	-	ave Pymt Assessment			952
		Retirement			8,213
	TIAA Dis				967
	Medicare	-			1,377
1912	OASDI				5,883
		ent Health Insurance			-
	-	roup Health Insurance			15,674
1970	Workers	Compensation			446
1980	Unemplo	pyment Compensation			116
		Total Students and Fringe Benefits			77,114
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			14,030
	A2000	GU General Fees Fund			56,884
	R40041	Federal Work Study Program			6,200
		Total Students and Fringe Benefits			77,114
	Total Sa	laries and Fringe Benefits		2.00	173,729
Total Sa		I Fringe Benefits by Fund			
	A0003	GU State General Fund		1.00	55,645
				1.00	111,884
	A2000	GU General Fees Fund		1.00	111,004
	A2000 R40041	Federal Work Study Program		-	6,200

OTHER OPERATING EXPENDITURES (OOE)

#### W.S.U ANNUAL BUDGET 102608 - Office of Adult Learning For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
7C Contrac	tual Services			18,784
7F Commo	dities			8,300
	Total OOE			27,084
Total OOE by Fur	nd			
A2000	GU General Fees Fund			27,084
	Total OOE by Fund			27,084
Total F	E and Expenditures		2.00	200,813
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		1.00	55,645
A2000	GU General Fees Fund		1.00	138,968
R40041	Federal Work Study Program		-	6,200
Total F	E and Expenditures by Fund		2.00	200,813

#### W.S.U ANNUAL BUDGET 102611 - Online Education For Fiscal Year 2022

					Adopted
Account Code	Position Number		Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries			-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund			
		-			
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	993950	Assistant Director, Online Enrollment Management			
		Anderson, Amber	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	994103	Instructional Designer			
	001100	Vacant		1.00	37,555
		This position is fully funded from restricted use sources.			01,000
	996277	Online TAP Academic Advisor			
		Stevens, Emily	12	1.00	43,000
		This position is fully funded from restricted use sources.			
	996653	Admissions Officer			
		Steinkamp, Bailey	12	1.00	33,301
		This position is fully funded from restricted use sources.			
	006740	Graduate Enrollment Coordinator			
	990749	Calabro, John	12	1.00	38,584
		This position is fully funded from restricted use sources.	12	1.00	30,304
	997160	Online Academic Advisor/Enrollment Specialist			
		Sandlin, John	12	1.00	46,235
		This position is fully funded from restricted use sources.			
	997406	Online Student Retention Specialist			
		Vacant		1.00	42,037
		This position is fully funded from restricted use sources.			,
	000014	Learning Management Contain One sight			
	998011	Learning Management System Specialist Morriss, Patricia	12	1 00	52.004
		This position is fully funded from restricted use sources.	12	1.00	52,991
	998256	Academic Creative Services, Lead			
		Hammer, John	12	0.91	40,600
		This position is fully funded from restricted use sources.			
	998272	Executive Director of Online Learning			
		Porcaro, Mark	12	1.00	130,047
		This position is fully funded from restricted use sources.			

998623 Senior Educational Technologist

#### W.S.U ANNUAL BUDGET 102611 - Online Education For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
ocac	Trainiser	Moore, Taylor	12	1.00	50,750
		This position is fully funded from restricted use sources.			,
	998633	Senior Online Academic Advisor			
		Johnston, Jacquelyn	12	1.00	46,690
		This position is fully funded from restricted use sources.			
	998698	Online Academic Advisor/Enrollment Specialist			
		McNeal, Brandon	12	1.00	42,032
		This position is fully funded from restricted use sources.			
	998735	Online Enrollment and Marketing Specialist			
		Wilson, Noelle	12	1.00	42,000
		This position is fully funded from restricted use sources.			
	998945	Senior Instructional Designer			
		Wuhib, Frehiwot	12	1.00	50,750
		This position is fully funded from restricted use sources.			
	999085	Academic Advisor			
		Vacant		1.00	43,000
		This position is fully funded from restricted use sources.			
	999228	Online TAP Academic Advisor			
		Lukert, Madison	12	1.00	43,000
		This position is fully funded from restricted use sources.			
		aries-Seasonal and Temp			-
		ied Salaries-Add'l Comp			-
		ied Salaries-Vacation			-
1140	) Grad Ass	istants-Other			18,000
		Total Unclassified Salaries		16.91	852,572
Total Un		Salaries by Fund			
		RU Online Education		16.91	852,572
	D11305	RU Microcredentials Total Unclassified Salaries by Fund		- 16.91	- 852,572
		STUDENT ASSISTANTS AND BENEF	ITE	,	
1760	) State Lea	ave Pymt Assessment			5,634
		Retirement			60,525
	) TIAA Dis				8,351
	1 Medicare	,			11,889
	2 OASDI				50,814
1750	) Depende	nt Health Insurance			18,525
	-	(ids Health Insurance			-
	-	oup Health Insurance			101,179
1970	) Workers	Compensation			2,636
1980	) Unemplo	yment Compensation			681
		Total Students and Fringe Benefits			260,234
Total Stu		d Fringe Benefits by Fund			
		RU Online Education			260,234
	D11305	RU Microcredentials			-
		Total Students and Fringe Benefits			260,234

#### W.S.U ANNUAL BUDGET 102611 - Online Education For Fiscal Year 2022

			2022 Adopted		
Account Position Name or		Budget			
Code Number Account Description	Months	FTE	Amount		
Total Salaries and Fringe Benefits		16.91	1,112,806		
Total Salaries and Fringe Benefits by Fund					
D10680 RU Online Education		16.91	1,112,806		
D11305 RU Microcredentials		-	-		
Total Salaries and Fringe Benefits		16.91	1,112,806		
OTHER OPERATING EXPENDIT	URES (OOE)				
7C Contractual Services			1,405,036		
7F Commodities			1,000		
7H Capital Outlay			71,087		
7Z Transfers Out			10,071		
Total OOE			1,487,194		
Total OOE by Fund					
D10680 RU Online Education			1,487,194		
D11305 RU Microcredentials			-		
Total OOE by Fund			1,487,194		
Total FTE and Expenditures		16.91	2,600,000		
Total FTE and Expenditures by Fund					
D10680 RU Online Education		16.91	2,600,000		
D11305 RU Microcredentials		-	-		
Total FTE and Expenditures by Fund		16.91	2,600,000		

#### W.S.U ANNUAL BUDGET 102398 - Market Based Tuition For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES			Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries				
Total USS Salarie	s by Fund				
	Total USO Optimizer by Fund				
	Total USS Salaries by Fund			-	
	UNCLASSIFIED SALARIES				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	Total Unclassified Salaries		-	-	
Total Unclassified	I Salaries by Fund				
	Total Unclassified Salaries by Fund				
	-				
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits			-	
Total Students an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits		-	-	
Total Salaries and	I Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		-		
	OTHER OPERATING EXPENDITURES (OOE)				
7C Contract				310,000	
	Total OOE			310,000	
Total OOE by Fur A2000	GU General Fees Fund			310,000	
A2000	Total OOE by Fund			310,000	
	-				
	E and Expenditures			310,000	
A2000	penditures by Fund GU General Fees Fund		_	310,000	
	E and Expenditures by Fund			310,000	
	/ / / / / / / / / / / / / / / /				

#### W.S.U ANNUAL BUDGET 102405 - Badges Tuition For Fiscal Year 2022

Account     Position     Number     Account Description     Months     FTE     Amount       USS SALARIES       1000 USS Salaries-Permanent       Total USS Salaries     -     -       Total USS Salaries by Fund     -     -       Total USS Salaries by Fund     -     -       UNCLASSIFIED SALARIES     -     -       1100 Unclassified 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     -     -       Total Unclassified Salaries by Fund     -     -       STUDENT ASSISTANTS AND BENEFITS     -     -       Total Students and Fringe Benefits     -     -       Total Students and Fringe Benefits     -     -       Total Students and Fringe Benefits     -     -       Total Salaries and Fringe Benefits     -     -       Total Salaries and Fringe Benefits     -     -
USS SALARIES          1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits
1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits
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       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -
UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits
UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -
Total Unclassified Salaries       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -
Total Unclassified Salaries       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits 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 by Fund       -         Total Salaries and Fringe Benefits 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 by Fund       -         Total Salaries and Fringe Benefits by Fund       -
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits by Fund
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -
Total Students and Fringe Benefits by Fund
Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -
Total Salaries and Fringe Benefits by Fund
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 2022 Annual Operating Budget

### Miscellaneous Instruction General Academic Instruction Program

#### Instruction Budget Summary

				General L	Jse Fu	inds					
<b>Expenditures</b>	Sta	ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	-	\$	-	\$	-	0.0%	\$	-	\$ -	0.0%
Unclassified Salaries		890,009		2,873,605		3,763,614	54.5%		1,462,859	5,226,473	45.6%
Student Salaries		31,878		196,610		228,488	3.3%		50,168	278,656	2.4%
Fringe Benefits		244,681		270,153		514,834	7.5%		368,152	882,986	7.7%
Shrinkage		(26,601)		(76,165)		(102,766)	-1.5%		-	(102,766)	-0.9%
Subtotal Salaries and Fringe Benefits	\$	1,139,967	\$	3,264,203	\$	4,404,170	63.8%	\$	1,881,179	\$ 6,285,349	54.9%
Other Operating Expenditures	\$	-	\$	2,497,556	\$	2,497,556	36.2%	\$	2,674,492	\$ 5,172,048	45.1%
Total Instruction Budget	\$	1,139,967	\$	5,761,759	\$	6,901,726	100.0%	\$	4,555,671	\$ 11,457,397	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	1.9%
Engineering Graduate Assistants	-	-	0.0%	20,648	0.5%	20,648	0.2%
Grad School - Graduate Assistant Salary	-	1,734,353	25.1%	-	0.0%	1,734,353	15.1%
Supplemental Instruction	-	167,872	2.4%	-	0.0%	167,872	1.5%
Academic Affairs Contingency	-	485,793	7.0%	-	0.0%	485,793	4.2%
Honors College	5.00	474,922	6.9%	141,401	3.1%	616,323	5.4%
Academic Affairs Instruction	-	143,558	2.1%	-	0.0%	143,558	1.3%
Career Development	9.75	685,514	9.9%	57,527	1.3%	743,041	6.5%
Career Development - Career Events	-	-	0.0%	41,469	0.9%	41,469	0.4%
Kan-Grow Engineering Expansion Grant	-	-	0.0%	904,537	19.9%	904,537	7.9%
McConnell	1.00	-	0.0%	70,379	1.5%	70,379	0.6%
WSU West	2.50	515,659	7.5%	16,169	0.4%	531,828	4.6%
WSU South	2.21	312,236	4.5%	21,985	0.5%	334,221	2.9%
Haysville	1.29	50,249	0.7%	6,586	0.1%	56,835	0.5%
Office of Adult Learning	2.00	194,613	2.8%	6,200	0.1%	200,813	1.8%

Continued on following page

## Wichita State University Fiscal Year 2022 Annual Operating Budget

### Miscellaneous Instruction General Academic Instruction Program

#### Instruction Budget Summary by Organization

Organization	FTE	G	eneral Use Funds	% of General Use Funds	Re	estricted Use Funds	% of Restricted Use Fund	 Total Funds	% of Total Funds
Institute of Interdisciplinary Creativity	4.00	\$	261,593	3.8%	\$	278,736	6.1%	\$ 540,329	4.7%
Social Science Research Laboratory	2.50	\$	179,909	2.6%	\$	49,487	1.1%	\$ 229,396	2.0%
Online Education	16.91		-	0.0%		2,589,929	56.9%	2,589,929	22.6%
Badges	-		35,000	0.5%		-	0.0%	35,000	0.3%
Badges/Lifelong Learning	-		-	0.0%		130,000	2.9%	130,000	1.1%
Teacher Apprentice Program	-		1,350,455	19.6%		-	0.0%	1,350,455	11.8%
Market Based Tuition	-		310,000	4.5%		-	0.0%	310,000	2.7%
Total Instruction Budget	47.16	\$	6,901,726	100.0%	\$	4,555,671	100.0%	\$ 11,457,397	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 Annual Operating Budget

Instruction Program Program Code 42000

# Summer Session Instruction Program Budget Units

Summer Program in Mexico Barton School Summer Session Applied Studies Summer Session Engineering Summer Session Fine Arts Summer Session Health Professions Summer Session Liberal Arts Summer Session Summer Incentive

#### W.S.U ANNUAL BUDGET 102505 - Summer Program in Mexico For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	÷
Code Number		Months	FTE	Amount
1000 1166 691	USS SALARIES aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sal	aries-Seasonal and Temp			15,000
	Total Unclassified Salaries			15,000
Total Unclassified	I Salaries by Fund			- ,
	RU Summer Program In Mexico		-	15,000
	Total Unclassified Salaries by Fund		-	15,000
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			99
1911 Medicare	-			218
1912 OASDI				930
1970 Workers	Compensation			47
1980 Unemplo	yment Compensation			12
	Total Students and Fringe Benefits			1,306
Total Students an	d Fringe Benefits by Fund			
D10196	RU Summer Program In Mexico			1,306
	Total Students and Fringe Benefits			1,306
Total Sa	laries and Fringe Benefits		<u> </u>	16,306
	I Fringe Benefits by Fund			,
	RU Summer Program In Mexico		-	16,306
	Total Salaries and Fringe Benefits		-	16,306
			1	
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			30,211
7C Contract 7F Commo				4,800
7H Capital C				3,003
	Total OOE			38,014
Total OOE by Fun				
-	RU Summer Program In Mexico			38,014
	Total OOE by Fund			38,014
<b>_</b> ,				
	E and Expenditures		-	54,320
	penditures by Fund			E4 000
	RU Summer Program In Mexico			54,320
i otal Fi	E and Expenditures by Fund		-	54,320

#### W.S.U ANNUAL BUDGET 102526 - Barton School Summer Session For Fiscal Year 2022

				_ 2022	Adopted
	Position			Budget	
Code	Number	Account Description	Months	FTE	Amount
1000	les 2211 (	USS SALARIES aries-Permanent			
1000	00000				
		Total USS Salaries		-	-
Total US	SS Salario	s by Fund			
	Jo Galarie				
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	0 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110	) Linel Sel	aries-Seasonal and Temp			
		fied Salaries-Add'l Comp			- 207,313
	2	Total Unclassified Salaries			207,313
Total Ur	nclassified	I Salaries by Fund			
	A2000	GU General Fees Fund		-	207,313
		Total Unclassified Salaries by Fund		-	207,313
		STUDENT ASSISTANTS AND BENEFITS			
1690	) Shrinkag				(5,587)
	-	ave Pymt Assessment			1,369
1830	) Regents	Retirement			17,622
1850	) TIAA Dis	ability			2,074
1911	1 Medicare				3,007
1912	2 OASDI				12,854
1970	) Workers	Compensation			639
1980	) Unemplo	pyment Compensation			166
		Total Students and Fringe Benefits			32,144
Total St	udents an	d Fringe Benefits by Fund			,
	A2000	GU General Fees Fund			32,144
	712000	Total Students and Fringe Benefits			32,144
		Total Students and Tringe Denents			52,144
	Total Sa	laries and Fringe Benefits		-	239,457
Total Sa	laries and	I Fringe Benefits by Fund			
	A2000	GU General Fees Fund		-	239,457
		Total Salaries and Fringe Benefits		-	239,457
		OTHER OPERATING EXPENDITURES (OOE)		- t	
		Total OOE			-
i otal OC	OE by Fun	α			
		Total OOE by Fund			
	Total ET	E and Expanditures			220 157
Total ET		E and Expenditures penditures by Fund		-	239,457
	A2000	GU General Fees Fund		_	239,457
		E and Expenditures by Fund			239,457
				-	200,407

#### W.S.U ANNUAL BUDGET 102527 - Applied Studies Summer Session For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		3 (r.	
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	laries-Seasonal and Temp			-
IIIS UNCIASS	ified Salaries-Add'l Comp			222,015
Total Unclose #-	Total Unclassified Salaries		-	222,015
A2000	d Salaries by Fund GU General Fees Fund		_	222,015
A2000	Total Unclassified Salaries by Fund			222,013
	Total Onclassified Salaries by Lund			222,013
	STUDENT ASSISTANTS AND BENEFITS			/
1690 Shrinka	-			(5,983
	eave Pymt Assessment			1,466
1830 Regents				18,872
1850 TIAA Di	•			2,221
1911 Medicar	e			3,220
1912 OASDI				13,765
	s Compensation			684
1980 Unempl	oyment Compensation			178
	Total Students and Fringe Benefits			34,423
Total Students a	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund			34,423
	Total Students and Fringe Benefits			34,423
Total S	alaries and Fringe Benefits			256,438
	d Fringe Benefits by Fund			200,400
A2000	GU General Fees Fund		-	256,438
712000	Total Salaries and Fringe Benefits			256,438
	OTHER OPERATING EXPENDITURES (OOE)			
T.(.) 667 -	Total OOE			-
Total OOE by Fu	na			
	Total OOE by Fund			-
Total F	TE and Expenditures			256,438
	penditures by Fund			200,100
A2000	GU General Fees Fund		-	256,438
	TE and Expenditures by Fund			256,438
I otal F	I E and Expenditures by Fund		-	256,4

#### W.S.U ANNUAL BUDGET 102528 - Engineering Summer Session For Fiscal Year 2022

			2022_	Adopted
Account Position			Budget	
Code Number	Account Description	Months	FTE	Amount
1000 USS Sala	USS SALARIES			
	Total USS Salaries		-	-
Total UCC Colorian	hu Fund			
Total USS Salaries	by Fund			
	Total USS Salaries by Fund		-	-
			,	
	UNCLASSIFIED SALARIES			
1100 Unclassif	ied Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sala	ies-Seasonal and Temp			-
	ed Salaries-Add'l Comp			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				(1,403)
1760 State Leav	ve Pymt Assessment			344
1830 Regents F	tetirement			4,428
1850 TIAA Disa	bility			521
1911 Medicare				756
1912 OASDI				3,230
1970 Workers C	Compensation			161
1980 Unemploy	ment Compensation			42
	Total Students and Fringe Benefits			8,079
<b>Total Students and</b>	Fringe Benefits by Fund			
A2000	GU General Fees Fund			8,079
	Total Students and Fringe Benefits			8,079
Total Sala	ries and Fringe Benefits			60,169
	Fringe Benefits by Fund			00,109
	GU General Fees Fund		_	60,169
	Total Salaries and Fringe Benefits			60,169
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by Fund				
	Total OOE by Fund			-
	and Expenditures		-	60,169
Total FTE and Expe	-			
	GU General Fees Fund		-	60,169
Total FTE	and Expenditures by Fund		-	60,169

#### W.S.U ANNUAL BUDGET 102529 - Fine Arts Summer Session For Fiscal Year 2022

			2022	Adopted
Account Position		Monthe	Budget	Amount
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sa	aries-Seasonal and Temp			-
1115 Unclass	fied Salaries-Add'l Comp			67,654
	Total Unclassified Salaries		-	67,654
Total Unclassified	d Salaries by Fund			
A2000	GU General Fees Fund		-	67,654
	Total Unclassified Salaries by Fund		-	67,654
	STUDENT ASSISTANTS AND BENEFITS			
1690 Shrinkaç				(1,823)
	ave Pymt Assessment			447
1830 Regents				5,751
1850 TIAA Dis	-			677
1911 Medicar	9			981
1912 OASDI				4,195
	Compensation			209
1980 Unemplo	byment Compensation			55
	Total Students and Fringe Benefits			10,492
	d Fringe Benefits by Fund			
A2000	GU General Fees Fund			10,492
	Total Students and Fringe Benefits			10,492
Total Sa	laries and Fringe Benefits		-	78,146
	d Fringe Benefits by Fund			-, -
A2000	GU General Fees Fund		-	78,146
	Total Salaries and Fringe Benefits		-	78,146
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			
Total OOE by Fur				_
	Total OOE by Fund			
_				
	E and Expenditures		-	78,146
	penditures by Fund			
A2000	GU General Fees Fund		-	78,146
Total F1	E and Expenditures by Fund		-	78,146

#### W.S.U ANNUAL BUDGET 102530 - Health Professions Summer Session For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		· · · -	
1000	USS Sal	aries-Permanent			
		Total USS Salaries		<u> </u>	
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110	Uncl-Sala	aries-Seasonal and Temp			-
		fied Salaries-Add'l Comp			98,105
		Total Unclassified Salaries		-	98,105
Total Un		Salaries by Fund			
	A2000	GU General Fees Fund		-	98,105
		Total Unclassified Salaries by Fund		-	98,105
		STUDENT ASSISTANTS AND BENEFITS		2	
	Shrinkag				(2,643
		ave Pymt Assessment			648
	-	Retirement			8,339
	TIAA Dis	-			982
	Medicare				1,423
	OASDI	Compensation			6,083 303
		yment Compensation			79
1900	Onemplo	-			
Tatal Ct.		Total Students and Fringe Benefits			15,214
TOTAL SIL	A2000	d Fringe Benefits by Fund GU General Fees Fund			15,214
	A2000	Total Students and Fringe Benefits			15,214
		Total otudents and I mige benefits			15,214
	Total Sa	laries and Fringe Benefits		-	113,319
Total Sa	laries and	Fringe Benefits by Fund			
	A2000	GU General Fees Fund		-	113,319
		Total Salaries and Fringe Benefits		-	113,319
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			-
Total OC	DE by Fun	d			
		Total OOE by Fund			-
	Total FT	E and Expenditures		-	113,319
Total FT		penditures by Fund			
	A2000	GU General Fees Fund		-	113,319
	Total FT	E and Expenditures by Fund		-	113,319

#### W.S.U ANNUAL BUDGET 102531 - Liberal Arts Summer Session For Fiscal Year 2022

			_ 2022	Adopted
Account Posit			Budget	
Code Num		Months	FTE	Amount
1000 1166	USS SALARIES Salaries-Permanent			
1000 033	Salaries-reimanent			
	Total USS Salaries		-	-
Total USS Sala	aries by Fund			
	Total USS Salaries by Fund			-
1100 Uncl	assified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-	Salaries-Seasonal and Temp			-
1115 Uncla	assified Salaries-Add'l Comp			443,307
	Total Unclassified Salaries		-	443,307
	fied Salaries by Fund			
A200			-	443,307
	Total Unclassified Salaries by Fund		-	443,307
	STUDENT ASSISTANTS AND BENEFITS		<i>i</i>	
1690 Shrin	-			(11,946)
	Leave Pymt Assessment			2,926
-	nts Retirement			37,682
1850 TIAA	•			4,434
1911 Medi				6,428
1912 OAS	ers Compensation			27,486 1,366
	nployment Compensation			355
1960 Uner				
Tatal Of Just	Total Students and Fringe Benefits			68,731
	and Fringe Benefits by Fund			00 704
A200				68,731
	Total Students and Fringe Benefits			68,731
Tota	Salaries and Fringe Benefits		-	512,038
<b>Total Salaries</b>	and Fringe Benefits by Fund			
A200	0 GU General Fees Fund		-	512,038
	Total Salaries and Fringe Benefits		-	512,038
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			
Total OOE by				
	Total OOE by Fund			<u> </u>
Tota	FTE and Expenditures			512,038
	Expenditures by Fund			512,030
A200			-	512,038
	FTE and Expenditures by Fund			512,038
iota	The and Experiations by Fully			512,030

#### W.S.U ANNUAL BUDGET 102533 - Summer Incentive For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	MONUIS		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sal	aries-Seasonal and Temp			-
	fied Salaries-Add'l Comp			618,558
	Total Unclassified Salaries		-	618,558
Total Unclassified	I Salaries by Fund			
A2000	GU General Fees Fund		-	618,558
	Total Unclassified Salaries by Fund		-	618,558
	STUDENT ASSISTANTS AND BENEFITS		,	
1690 Shrinkag				(16,669)
	ave Pymt Assessment			4,083
1830 Regents				52,578
1850 TIAA Dis 1911 Medicare	•			6,186
1911 Medicare				8,970 28 25 1
	Compensation			38,351 1,906
	byment Compensation			495
1960 Onempic				95,900
Tatal Students on	Total Students and Fringe Benefits			95,900
A2000	d Fringe Benefits by Fund GU General Fees Fund			95,900
A2000				95,900 95,900
	Total Students and Fringe Benefits			33,300
Total Sa	laries and Fringe Benefits		-	714,458
Total Salaries and	I Fringe Benefits by Fund			
A2000	GU General Fees Fund		-	714,458
	Total Salaries and Fringe Benefits		-	714,458
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				90,000
	Total OOE			90,000
Total OOE by Fun				00.000
A2000	GU General Fees Fund			90,000
	Total OOE by Fund			90,000
Total FT	E and Expenditures		-	804,458
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	804,458
Total FT	E and Expenditures by Fund		-	804,458
## Wichita State University Fiscal Year 2022 Annual Operating Budget

#### **Summer Session**

#### **General Academic Instruction Program**

#### Instruction Budget Summary

				General L	Jse Fu	ınds					
<u>Expenditures</u>	State Ge Fund		-	eneral Fees uition) Fund		Total	% of General Use Budget	Res	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	-	\$	-	\$	-	0.0%	\$	-	\$ -	0.0%
Unclassified Salaries		-		1,709,042		1,709,042	82.8%		15,000	1,724,042	81.4%
Student Salaries		-		-		-	0.0%		-	-	0.0%
Fringe Benefits		-		311,037		311,037	15.1%		1,306	312,343	14.7%
Shrinkage		-		(46,054)		(46,054)	-2.2%		-	(46,054)	-2.2%
Subtotal Salaries and Fringe Benefits	\$	-	\$	1,974,025	\$	1,974,025	95.6%	\$	16,306	\$ 1,990,331	94.0%
Other Operating Expenditures	\$		\$	90,000	\$	90,000	4.4%	\$	38,014	\$ 128,014	6.0%
Total Instruction Budget	\$	-	\$	2,064,025	\$	2,064,025	100.0%	\$	54,320	\$ 2,118,345	100.0%

#### Instruction Budget Summary by Organization

Organization	FTE	General L Funds	lse % of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	 Total Funds	% of Total Funds
Fine Arts Summer Workship	-	\$	- 0.0%	\$ -	0.0%	\$ -	0.0%
Summer Program In Mexico	-		- 0.0%	54,320	100.0%	54,320	2.6%
Barton School Summer Session	-	239	,457 11.6%	-	0.0%	239,457	11.3%
Applied Studies Summer Session	-	256	,438 12.4%	-	0.0%	256,438	12.1%
Engineering Summer Session	-	60	,169 2.9%	-	0.0%	60,169	2.8%
Fine Arts Summer Session	-	78	,146 3.8%	-	0.0%	78,146	3.7%
Health Professions Summer Session	-	113	,319 5.5%	-	0.0%	113,319	5.3%
Liberal Arts Summer Session	-	512	,038 24.8%	-	0.0%	512,038	24.2%
Summer Incentive	-	804	,458 39.0%	-	0.0%	804,458	38.0%
Total Instruction Budget		\$ 2,064	,025 100.0%	\$ 54,320	100.0%	\$ 2,118,345	100.0%

Summary excludes nonreportable expenditures

## Wichita State University Fiscal Year 2022 Annual Operating Budget

### Instruction Program Program Code 42000

#### Instruction Program Budget Summary

				General L	Jse F	unds					
Expenditures	St	ate General Fund	-	ieneral Fees uition) Fund		Total	% of General Use Budget	Re	estricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	455,299	\$	-	\$	455,299	0.7%	\$	52,131	\$ 507,431	0.6%
Unclassified Salaries		25,555,758		20,115,324		45,671,082	74.8%		14,155,373	59,826,455	70.1%
Student Salaries		251,441		202,909		454,350	0.7%		218,790	673,140	0.8%
Fringe Benefits		7,631,085		4,699,255		12,330,341	20.2%		3,161,976	15,492,316	18.1%
Shrinkage		(772,955)		(570,511)		(1,343,466)	-2.2%		-	(1,343,466)	-1.6%
Subtotal Salaries and Fringe Benefits	\$	33,120,629	\$	24,446,977	\$	57,567,606	94.3%	\$	17,588,270	\$ 75,155,876	88.0%
Other Operating Expenditures	\$	-	\$	3,474,730	\$	3,474,730	5.7%	\$	6,736,243	\$ 10,210,973	12.0%
Total Instruction Program Budget	\$	33,120,629	\$	27,921,707	\$	61,042,336	100.0%	\$	24,324,513	\$ 85,366,849	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 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 2022

				_20227	Adopted
		Name or	Monthe	Budget	÷
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund			-
1100	0 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1115	i Unclassi	fied Salaries-Add'l Comp			998,410
		Total Unclassified Salaries			998,410
Total Un	classified	I Salaries by Fund			
		RU NIAR-Special Programs		-	398,438
	D10819	RU NIAR-Special Prog-Composites		-	599,972
		Total Unclassified Salaries by Fund		-	998,410
		STUDENT ASSISTANTS AND BENEFITS			
1760	) State Lea	ave Pymt Assessment			6,590
1830	Regents	Retirement			84,866
1850	) TIAA Dis	ability			9,985
	Medicare	3			14,478
	OASDI				61,903
		Compensation oyment Compensation			3,076 799
1960	Onempic				
Total Stu	idante an	Total Students and Fringe Benefits d Fringe Benefits by Fund		·	181,697
TOLAT SIL		RU NIAR-Special Programs			72,512
		RU NIAR-Special Prog-Composites			109,185
	2.00.0	Total Students and Fringe Benefits			181,697
	TILLO				4 400 407
Total Cal		laries and Fringe Benefits		-	1,180,107
lotal Sal	D10128	I Fringe Benefits by Fund RU NIAR-Special Programs			470,950
	D10120	·		-	709,157
	Dicolo	Total Salaries and Fringe Benefits		-	1,180,107
		OTHER OPERATING EXPENDITURES (OOE)		1	
7C	Contract	ual Services			50,000
		Total OOE			50,000
Total OO	DE by Fun	d			
	D10128	RU NIAR-Special Programs			50,000
		Total OOE by Fund			50,000
	Total FT	E and Expenditures		-	1,230,107
		•			, ,
Total FT		penditures by Fund			
Total FT	E and Exp	penditures by Fund RU NIAR-Special Programs		-	520,950
Total FT	E and Exp	RU NIAR-Special Programs		-	520,950 709,157

#### W.S.U ANNUAL BUDGET 102150 - Aviation Research Initiative For Fiscal Year 2022

Account Position Number Account Description         Budget FTE         Amount           USS SALARIES           1000 USS Salaries-Permanent           Total USS Salaries           Total USS Salaries by Fund           Total USS Salaries by Fund           Total USS Salaries by Fund           UNCLASSIFIED SALARIES           1100 Unclassified Salaries by Fund           Total Unclassified Salaries           Total Unclassified Salaries by Fund           Total Students and Fringe Benefits           Total Salaries and Fringe Benefits      <				_2022	Adopted	
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries by Fund Total Unclassified Salaries Total Unclassified Salaries by Fund Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries and Fringe Benefits T				Budget		
1000 USS Salaries Permanent       Total USS Salaries by Fund       Total USS Salaries by Fund       UNCLASSIFIED SALARIES       1100 Unclassified Salaries by Fund       Total Unclassified Salaries -Permanent (Including 1105 - Stipend)       Total Unclassified Salaries by Fund       Total Students and Fringe Benefits       Total Salaries and Fringe Benefits       Total Salaries and Fringe Benefits       -        Total OCE       7C Contractual Services       7C Contractual Services <td>Code Number</td> <td></td> <td>Months</td> <td>FTE</td> <td>Amount</td>	Code Number		Months	FTE	Amount	
Total USS Salaries       -       -         Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund       -       -         Total Students and Fringe Benefits       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total ODE       OTHER OPERATING EXPENDITURES (OOE)       -         7C Contractual Services       6,799,000       -         7H Capital Outlay       0.000,000       -       -         7H Capital Outlay	1000 USS Sa					
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE Total OCE Total OCE         OTHER OPERATING EXPENDITURES (OOE)         Total OCE Total OCE         Total OCE Total OCE         OTHER OPERATING Research FY21         A2103 GU SGF KART Aviation Research FY21         A2103 GU SGF KART Aviation Research FY22         A899,500 <td></td> <td></td> <td></td> <td></td> <td></td>						
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE Total OCE Total OCE         OTHER OPERATING EXPENDITURES (OOE)         Total OCE Total OCE         Total OCE Total OCE         OTHER OPERATING Research FY21         A2103 GU SGF KART Aviation Research FY21         A2103 GU SGF KART Aviation Research FY22         A899,500 <td></td> <td></td> <td></td> <td></td> <td></td>						
Total USS Salaries by Fund       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund       .         STUDENT ASSISTANTS AND BENEFITS       .         Total Students and Fringe Benefits       .         Total Students and Fringe Benefits       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OCE       .         Total OOE       .         Total OOE       .         Total OOE       .         A2103       GU SGF KART Aviation Research FY21         A2104       GU SGF KART Aviation Research FY22         A2103       GU SGF KART Aviation Research FY22         A2204       GU SGF KART Aviation Research		Total USS Salaries		-	-	
Total USS Salaries by Fund       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund       .         STUDENT ASSISTANTS AND BENEFITS       .         Total Students and Fringe Benefits       .         Total Students and Fringe Benefits       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OCE       .         Total OOE       .         Total OOE       .         Total OOE       .         A2103       GU SGF KART Aviation Research FY21         A2104       GU SGF KART Aviation Research FY22         A2103       GU SGF KART Aviation Research FY22         A2204       GU SGF KART Aviation Research		a ha Fand				
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE         OTHER OPERATING EXPENDITURES (OOE)         Total OCE         OTHER OPERATING EXPENDITURES (OOE)         Total OCE         Total OCE         Total Solute Services         Total OCE Services         Total OCE Services <td>Total 055 Salarie</td> <td>s by Fund</td> <td></td> <td></td> <td></td>	Total 055 Salarie	s by Fund				
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE         OTHER OPERATING EXPENDITURES (OOE)         Total OCE         OTHER OPERATING EXPENDITURES (OOE)         Total OCE         Total OCE         Total Solute Services         Total OCE Services         Total OCE Services <td></td> <td>Total USS Salaries by Fund</td> <td></td> <td>-</td> <td>-</td>		Total USS Salaries by Fund		-	-	
1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Outay         Total Outay         Total Outay         Total OUtay         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY22         A2103       GU SGF KART Aviation Research FY22         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY22         A2204 <t< td=""><td></td><td>-</td><td></td><td></td><td></td></t<>		-				
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       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total OE       9,799,000       -         7C Contractual Services       -       -         7H Capital Outlay       3,000,000       -         A2103       GU SGF KART Aviation Research FY21       -         A2103       GU SGF KART Aviation Research FY22       4,899,500		UNCLASSIFIED SALARIES				
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OPE       -         7C Contractual Services       -         7H Capital Outlay       3,000,000         Total OOE       9,799,000         Total OOE       9,799,000         Total OOE by Fund       -         A2103       GU SGF KART Aviation Research FY21       -         A2204       GU SGF KART Aviation Research FY22       4,899,500	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OPE       -         7C Contractual Services       -         7H Capital Outlay       3,000,000         Total OOE       9,799,000         Total OOE       9,799,000         Total OOE by Fund       -         A2103       GU SGF KART Aviation Research FY21       -         A2204       GU SGF KART Aviation Research FY22       4,899,500						
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OPE       -         7C Contractual Services       -         7H Capital Outlay       3,000,000         Total OOE       9,799,000         Total OOE       9,799,000         Total OOE by Fund       -         A2103       GU SGF KART Aviation Research FY21       -         A2204       GU SGF KART Aviation Research FY22       4,899,500						
Total Unclassified Salaries by Fund       .         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Solaries       .         Total Oce       .         7C Contractual Services       .         7H Capital Outlay       .         Total OOE       .         7Dotal OOE       .         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY22       .         A2204       GU SGF KART Aviation Research FY22					-	
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund         Total Salaries and Fringe Benefits         Total Salaries         Total Salaries         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY21         Total FTE and Expenditures       9,799,000	Total Unclassified	d Salaries by Fund				
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund         Total Salaries and Fringe Benefits         Total Salaries         Total Salaries         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY21         Total FTE and Expenditures       9,799,000		Total Unclassified Salaries by Fund				
Total Students and Fringe Benefits       .         Total Students and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries       .         Total OOE       .         Total OOE       .         A2103       GU SGF KART Aviation Research FY21       .         A2203       GU SGF KART Aviation Research FY22						
Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       -       -         Total OOE       -       -         Total OOE       -       -         A2103       GU SGF KART Aviation Research FY21       -         A2204       GU SGF KART Aviation Research FY22       4,899,500         Total OOE by Fund       -       9,799,000		STUDENT ASSISTANTS AND BENEFITS		i i i		
Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       -       -         Total OOE       -       -         Total OOE       -       -         A2103       GU SGF KART Aviation Research FY21       -         A2204       GU SGF KART Aviation Research FY22       4,899,500         Total OOE by Fund       -       9,799,000						
Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         OTHER OPERATING EXPENDITURES (OOE)       6,799,000         7C Contractual Services       .         7H Capital Outlay       .         Total OOE       9,799,000         Total OOE by Fund       .         A2103       GU SGF KART Aviation Research FY21       .         A2104       GU SGF KART Aviation Research FY22       4,899,500         A2203       GU SGF KART Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund       .       .         9,799,000       Total FTE and Expenditures       .         Total FTE and Expenditures by Fund       .       .         A2103       GU SGF KART Aviation Research FY21       . <td>Total Studente ar</td> <td>-</td> <td></td> <td></td> <td>-</td>	Total Studente ar	-			-	
Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits by Fund-Total Salaries and Fringe Benefits by Fund-Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)6,799,0007C Contractual Services6,799,0007F Commodities-7H Capital Outlay3,000,000Total OOE9,799,000Total OOE by Fund-A2103GU SGF KART Aviation Research FY21A2104GU SGF KART Aviation Research FY22A2203GU SGF KART Aviation Research FY22A2204GU SGF KART Aviation Research FY22A2204GU SGF KART 2 Aviation Research FY22Total OOE by Fund-Total FTE and Expenditures-A2103GU SGF KART Aviation Research FY21A2103GU SGF KART Aviation	Total Students al	ia ringe benefits by runa				
Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits by Fund-Total Salaries and Fringe Benefits by Fund-Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)6,799,0007C Contractual Services6,799,0007F Commodities-7H Capital Outlay3,000,000Total OOE9,799,000Total OOE by Fund-A2103GU SGF KART Aviation Research FY21A2104GU SGF KART Aviation Research FY22A2203GU SGF KART Aviation Research FY22A2204GU SGF KART Aviation Research FY22A2204GU SGF KART 2 Aviation Research FY22Total OOE by Fund-Total FTE and Expenditures-A2103GU SGF KART Aviation Research FY21A2103GU SGF KART Aviation		Total Students and Fringe Benefits			-	
Total Salaries and Fringe Benefits by Fund       -       -         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       6,799,000         7F Commodities       -       -         7H Capital Outlay       3,000,000         Total OOE       9,799,000         Total OOE       9,799,000         Total OOE       9,799,000         Total OOE       9,799,000         A2103       GU SGF KART Aviation Research FY21       -         A2104       GU SGF KART Aviation Research FY21       -         A2203       GU SGF KART Aviation Research FY22       4,899,500         A2204       GU SGF KART Aviation Research FY22       4,899,500         Total OOE by Fund       9,799,000       -         Total OOE by Fund       9,799,000       -         A2203       GU SGF KART Aviation Research FY22       4,899,500         Total OOE by Fund       9,799,000       -         Total OOE by Fund       9,799,000       -         Total FTE and Expenditures       -       9,799,000         Total FTE and Expenditures by Fund       -       -         A2103       GU SGF KART Aviation Research FY21       -		-				
Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services6,799,0007E Commodities-7H Capital Outlay3,000,000Total OOE9,799,000Total OOE9,799,000Total OOE by FundA2103GU SGF KART Aviation Research FY21A2104GU SGF KART Aviation Research FY21A2203GU SGF KART Aviation Research FY22A2204GU SGF KART Aviation Research FY22A2204GU SGF KART Aviation Research FY22A300,0009,799,000Total OOE by FundGU SGF KART Aviation Research FY22A2203GU SGF KART Aviation Research FY22A2204GU SGF KART Aviation Research FY22A2005Total OOE by Fund9,799,000Total FTE and ExpendituresA2103GU SGF KART Aviation Research FY21A2103GU SGF KART Aviation Research FY21A2103GU SGF KART Aviation Research FY21		-		-	-	
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       6,799,000         7F Commodities       -         7H Capital Outlay       3,000,000         Total OOE         Total OOE         A2103       GU SGF KART Aviation Research FY21       -         A2104       GU SGF KART2 Aviation Research FY21       -         A2203       GU SGF KART Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund       -       -         A2203       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund       -       -         Total OOE by Fund       -       -         A2103       GU SGF KART2 Aviation Research FY21       -         A2103       GU SGF KART Aviation Research FY21       -         A2103       GU SGF KART Aviation Research FY21       -	lotal Salaries and	d Fringe Benefits by Fund				
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       6,799,000         7F Commodities       -         7H Capital Outlay       3,000,000         Total OOE         Total OOE         A2103       GU SGF KART Aviation Research FY21       -         A2104       GU SGF KART2 Aviation Research FY21       -         A2203       GU SGF KART Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund       -       -         A2203       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund       -       -         Total OOE by Fund       -       -         A2103       GU SGF KART2 Aviation Research FY21       -         A2103       GU SGF KART Aviation Research FY21       -         A2103       GU SGF KART Aviation Research FY21       -		Total Salaries and Fringe Benefits			-	
7C Contractual Services6,799,0007F Commodities-7H Capital Outlay3,000,000Total OOE9,799,000Total OOEA2103 GU SGF KART Aviation Research FY21A2104 GU SGF KART2 Aviation Research FY21-A2203 GU SGF KART Aviation Research FY224,899,500A2204 GU SGF KART2 Aviation Research FY224,899,500Total OOE by FundTotal OOE by FundTotal OOE by Fund-A2003 GU SGF KART2 Aviation Research FY22A,899,500Total OOE by Fund-Total FTE and Expenditures-A2103 GU SGF KART Aviation Research FY21A2103 GU SGF KART Aviation Research FY21A2103 GU SGF KART Aviation Research FY21 <td col<="" td=""><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td>					
7F Commodities       -         7H Capital Outlay       3,000,000         Total OOE         Total OOE         A2103       GU SGF KART Aviation Research FY21       -         A2104       GU SGF KART2 Aviation Research FY21       -         A2203       GU SGF KART Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         A2103       GU SGF KART Aviation Research FY21       -	70 Control				6 700 000	
7H Capital Outlay       3,000,000         Total OOE         Total OOE         A2103       GU SGF KART Aviation Research FY21       -         A2104       GU SGF KART2 Aviation Research FY21       -         A2203       GU SGF KART Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         A2204       GU SGF KART2 Aviation Research FY22       4,899,500         Total OOE by Fund       9,799,000         Total OOE by Fund         Total OOE by Fund         Total SEpenditures         A2103       GU SGF KART Aviation Research FY21         A2103       GU SGF KART Aviation Research FY21					6,799,000	
Total OOE9,799,000Total OOE by Fund-A2103GU SGF KART Aviation Research FY21-A2104GU SGF KART2 Aviation Research FY21-A2203GU SGF KART Aviation Research FY224,899,500A2204GU SGF KART2 Aviation Research FY224,899,500Total OOE by Fund9,799,000Total OOE by FundTotal FTE and ExpendituresA2103GU SGF KART Aviation Research FY219,799,000Total FTE and Expenditures by FundA2103GU SGF KART Aviation Research FY21-					3 000 000	
Total OOE by FundA2103GU SGF KART Aviation Research FY21-A2104GU SGF KART2 Aviation Research FY21-A2203GU SGF KART Aviation Research FY224,899,500A2204GU SGF KART2 Aviation Research FY224,899,500Total OOE by Fund9,799,000Total FTE and Expenditures-Total FTE and Expenditures by FundA2103GU SGF KART Aviation Research FY21 <td< td=""><td></td><td>-</td><td></td><td></td><td></td></td<>		-				
A2103GU SGF KART Aviation Research FY21-A2104GU SGF KART2 Aviation Research FY21-A2203GU SGF KART Aviation Research FY224,899,500A2204GU SGF KART2 Aviation Research FY224,899,500Total OOE by Fund9,799,000Total OOE by Fund-Total FTE and Expenditures-9,799,000Total FTE and Expenditures by FundA2103GU SGF KART Aviation Research FY21	Total OOE by Fur				0,100,000	
A2203 GU SGF KART Aviation Research FY22 4,899,500 A2204 GU SGF KART2 Aviation Research FY22 4,899,500 Total OOE by Fund 9,799,000 Total FTE and Expenditures Total FTE and Expenditures by Fund A2103 GU SGF KART Aviation Research FY21	-				-	
A2204 GU SGF KART2 Aviation Research FY22 4,899,500 Total OOE by Fund 9,799,000 Total FTE and Expenditures Total FTE and Expenditures by Fund A2103 GU SGF KART Aviation Research FY21	A2104	GU SGF KART2 Aviation Research FY21			-	
Total OOE by Fund     9,799,000       Total FTE and Expenditures     -       Total FTE and Expenditures by Fund     -       A2103     GU SGF KART Aviation Research FY21     -	A2203	GU SGF KART Aviation Research FY22			4,899,500	
Total FTE and Expenditures       -       9,799,000         Total FTE and Expenditures by Fund       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	A2204	GU SGF KART2 Aviation Research FY22			4,899,500	
Total FTE and Expenditures by Fund       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -		Total OOE by Fund			9,799,000	
Total FTE and Expenditures by Fund       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Total F	E and Expenditures			9,799.000	
A2103 GU SGF KART Aviation Research FY21					-,,	
		· -		-	-	
	A2104			-	-	
A2203 GU SGF KART Aviation Research FY22 - 4,899,500	A2203	GU SGF KART Aviation Research FY22		-	4,899,500	
A2204 GU SGF KART2 Aviation Research FY22 - 4,899,500	A2204	GU SGF KART2 Aviation Research FY22			4,899,500	
Total FTE and Expenditures by Fund - 9,799,000	Total F	E and Expenditures by Fund		-	9,799,000	

#### W.S.U ANNUAL BUDGET 102152 - NIAR - Environmental Test Lab For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		:	
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Tatal UC	C Calaria	her Frind			
l otal US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Inclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		NIAR Engineer - Testing and Research			
		Khajehpour, Rebeka	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	991707	Manager Laboratory			
	001101	Conquest, Nicholas	12	1.00	130,000
		This position is fully funded from restricted use sources.		1.00	100,000
	001770	NUAD Desserve Colonities Conting			
	991779	NIAR Research Scientist Senior Rehard, John	12	1.00	160,000
		This position is fully funded from restricted use sources.	12	1.00	100,000
	993070	NIAR Engineering Design and Mod Business and Project Manager			
		Bonitati, Allison	12	0.10	14,500
		This position is fully funded from restricted use sources.			
	993274	Business Director of Environmental Test Lab			
		Dellinger, James	12	1.00	145,000
		This position is fully funded from restricted use sources.			
	993536	Director, NIAR Engineering Design and Modification			
		Jones, David	12	0.10	26,644
		This position is fully funded from restricted use sources.			
	994237	NIAR Research Scientist Senior & Director			
		Mcmullen, Kyle	12	1.00	158,663
		This position is fully funded from restricted use sources.			
	994462	Test Engineer			
		Leslie, Gregory	12	1.00	50,232
		This position is fully funded from restricted use sources.			
	994499	NIAR Research Engineer Senior			
	201100	Condon, Ernest	12	1.00	135,244
		This position is fully funded from restricted use sources.			,
	995109	Test Engineer			
	000190	Gonzalez, Alyssa	12	1.00	65,000
		This position is fully funded from restricted use sources.	.=	1.00	55,555

997383 Test Engineer

#### W.S.U ANNUAL BUDGET 102152 - NIAR - Environmental Test Lab For Fiscal Year 2022

					Adopted
	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	Milford, Brock	12	1.00	80,018
		This position is fully funded from restricted use sources.	12	1.00	00,010
	997414	Test Engineer			
		Bruffett, Susanna	12	1.00	75,005
		This position is fully funded from restricted use sources.			-,
	998402	Test Engineer			
		Smitley, Alexander	12	1.00	51,002
		This position is fully funded from restricted use sources.			
	998609	Test Engineer			
		Rule, Cory	12	1.00	68,266
		This position is fully funded from restricted use sources.			
	999118	NIAR Research Technician			
		Owens, Reid	12	1.00	52,083
		This position is fully funded from restricted use sources.			
	999243	NIAR Business Manager			
		Jones, Matthew	12	0.10	6,800
		This position is fully funded from restricted use sources.			
1110	Uncl-Sala	ries-Seasonal and Temp			15,000
1115	Unclassif	ed Salaries-Add'l Comp			79,750
1190	Unclassif	ed Salaries-Vacation			60,000
1160	Unclass S	Sal-OT/Comp/AHR			60,000
		Total Unclassified Salaries		13.30	1,493,214
Total Un	classified	Salaries by Fund			
	D10897	RU NIAR-Environmental Test Lab		13.30	1,493,214
		Total Unclassified Salaries by Fund		13.30	1,493,214
1200	Student	STUDENT ASSISTANTS AND BENEF	ITS	1	60.000
		Salaries-Regular			60,000 9,862
		ve Pymt Assessment Retirement			9,802 120,555
1830	ritegenits i	Vetilement			
	-				1/190
1850	TIAA Disa				
1850 1911	TIAA Disa Medicare				20,441
1850 1911 1912	TIAA Disa Medicare OASDI	ability			20,441 85,125
1850 1911 1912 1750	TIAA Disa Medicare OASDI Depende	ability nt Health Insurance			20,441 85,125 15,191
1850 1911 1912 1750 1950	TIAA Disa Medicare OASDI Depende Single Gr	ability nt Health Insurance oup Health Insurance			20,441 85,125 15,191 87,775
1850 1911 1912 1750 1950 1970	TIAA Disa Medicare OASDI Depende Single Gr	ability nt Health Insurance oup Health Insurance Compensation			20,441 85,125 15,191 87,775 4,608
1850 1911 1912 1750 1950 1970	TIAA Disa Medicare OASDI Depende Single Gr	ability nt Health Insurance oup Health Insurance Compensation yment Compensation			20,441 85,125 15,191 87,775 4,608 1,183
1850 1911 1912 1750 1950 1970 1980	TIAA Disa Medicare OASDI Depende Single Gr Workers Unemploy	ability nt Health Insurance oup Health Insurance Compensation yment Compensation <b>Total Students and Fringe Benefits</b>			14,189 20,441 85,125 15,191 87,775 4,608 1,183 <b>418,929</b>
1850 1911 1912 1750 1950 1970 1980	TIAA Disa Medicare OASDI Depende Single Gr Workers Unemploy	ability nt Health Insurance oup Health Insurance Compensation /ment Compensation <b>Total Students and Fringe Benefits</b> I Fringe Benefits by Fund			20,441 85,125 15,191 87,775 4,608 1,183 <b>418,929</b>
1850 1911 1912 1750 1950 1970 1980	TIAA Disa Medicare OASDI Depende Single Gr Workers Unemploy	ability nt Health Insurance oup Health Insurance Compensation yment Compensation <b>Total Students and Fringe Benefits</b>			20,441 85,125 15,191 87,775 4,608 1,183 <b>418,929</b> 418,929
1850 1911 1912 1750 1950 1970 1980	TIAA Disa Medicare OASDI Depende Single Gr Workers Unemploy	ability nt Health Insurance oup Health Insurance Compensation yment Compensation <b>Total Students and Fringe Benefits</b> <b>I Fringe Benefits by Fund</b> RU NIAR-Environmental Test Lab		  	20,441 85,125 15,191 87,775 4,608 1,183 <b>418,929</b> 418,929 <b>418,929</b>
1850 1911 1912 1750 1950 1970 1980 Total Stu	TIAA Disa Medicare OASDI Depende Single Gr Workers Unemploy Udents and D10897	ability Ant Health Insurance oup Health Insurance Compensation yment Compensation Total Students and Fringe Benefits I Fringe Benefits by Fund RU NIAR-Environmental Test Lab Total Students and Fringe Benefits aries and Fringe Benefits		   13.30	20,441 85,125 15,191 87,775 4,608 1,183 <b>418,929</b> 418,929 <b>418,929</b>
1850 1911 1912 1750 1950 1970 1980 Total Stu	TIAA Disa Medicare OASDI Depende Single Gr Workers Unemploy Udents and D10897 Total Sal laries and	ability nt Health Insurance oup Health Insurance Compensation yment Compensation <b>Total Students and Fringe Benefits</b> <b>I Fringe Benefits by Fund</b> RU NIAR-Environmental Test Lab <b>Total Students and Fringe Benefits</b>		   13.30	20,441 85,125 15,191 87,775 4,608 1,183

OTHER OPERATING EXPENDITURES (OOE)

#### W.S.U ANNUAL BUDGET 102152 - NIAR - Environmental Test Lab For Fiscal Year 2022

		2022	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
7C Contractual Services			1,274,112
7F Commodities			153,472
7H Capital Outlay			70,000
7X Indirect Costs			410,000
7Z Transfers Out			380,000
Total OOE			2,287,584
Total OOE by Fund			
D10897 RU NIAR-Environmental Test Lab			1,877,584
D11409 SRO Environmental Test SC Reserve			410,000
Total OOE by Fund			2,287,584
Total FTE and Expenditures		13.30	4,199,727
Total FTE and Expenditures by Fund			
D10897 RU NIAR-Environmental Test Lab		13.30	3,789,727
D11409 SRO Environmental Test SC Reserve		-	410,000
Total FTE and Expenditures by Fund		13.30	4,199,727

#### W.S.U ANNUAL BUDGET 102153 - NIAR - Calibration and Quality Lab For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES		· · -	
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	-			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend) 7 Research Engineer			
	Robles, Jeffrey	12	1.00	74,700
	This position is fully funded from restricted use sources.			
995559	NIAR Research Engineer			
	Howard, David	12	1.00	71,906
	This position is fully funded from restricted use sources.			
99727 ²	Research Engineer			
	Fitzgeralds, Keith	12	1.00	101,900
	This position is fully funded from restricted use sources.			
997473	3 Senior Research Engineer			
	Hunter, Joseph	12	1.00	93,100
	This position is fully funded from restricted use sources.			
1115 Unclassi	fied Salaries-Add'l Comp			25,000
1160 Unclass	Sal-OT/Comp/AHR			14,000
	Total Unclassified Salaries		4.00	380,606
Total Unclassified	l Salaries by Fund			
D10335	RU NIAR-Calibration and Qual Lab		4.00	380,606
	Total Unclassified Salaries by Fund		4.00	380,606
	STUDENT ASSISTANTS AND BENEFI	TS		
	Salaries-Regular			28,000
	ave Pymt Assessment			2,700
1830 Regents				32,354
1850 TIAA Dis 1911 Medicare	-			3,807 5,286
1912 OASDI				22,592
	ent Health Insurance			11,115
-	roup Health Insurance			31,348
	Compensation			1,262
	yment Compensation			317
F · -	Total Students and Fringe Benefits			138,781
Total Students an	d Fringe Benefits by Fund			-, -
	RU NIAR-Calibration and Qual Lab			138,781
	Total Students and Fringe Benefits			138,781
Total Sa	laries and Fringe Benefits		4.00	519,387
Total Salaries and	I Fringe Benefits by Fund			

#### W.S.U ANNUAL BUDGET 102153 - NIAR - Calibration and Quality Lab For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10335	RU NIAR-Calibration and Qual Lab		4.00	519,387
		Total Salaries and Fringe Benefits		4.00	519,387
		OTHER OPERATING EXPENDI	TURES (OOE)	;	
7C	Contract	ual Services			68,325
7F	Commod	lities			14,300
7H	I Capital C	Dutlay			13,200
		Total OOE			95,825
Total OC	DE by Fun	d			
	D10335	RU NIAR-Calibration and Qual Lab			95,825
		Total OOE by Fund			95,825
	Total FT	E and Expenditures		4.00	615,212
Total FT	E and Exp	penditures by Fund			
	D10335	RU NIAR-Calibration and Qual Lab		4.00	615,212
	Total FT	E and Expenditures by Fund		4.00	615,212

#### W.S.U ANNUAL BUDGET 102155 - National Institute for Aviation Res For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		1	
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	e Colorior	by Fund			
10101 05	S Salaries D10130	RU Nat'l Institute Aviation Res		-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
4400					
1100		fied Salaries-Permanent (Including 1105 - Stipend) Business Manager			
	000201	Vacant		1.00	10,000
		This position is fully funded from restricted use sources.			,
	996654	NIAR Business Manager			
	330034	Loveall, McKenzie	12	1.00	60,000
		This position is fully funded from restricted use sources.		1.00	00,000
	007640				
	997013	NIAR Program Manager Ternes, Melissa	12	1.00	100,000
	This position is fully funded from restricted use sources.		12	1.00	100,000
	007700				
	997732	General Counsel Boden, Stacia	12	0.07	15,381
		This position is fully funded from restricted use sources.	12	0.07	15,561
	007040				
	997942	Facility Security Officer Aldag, Thomas	12	0.50	85,372
		This position is fully funded from restricted use sources.	12	0.50	00,072
	998741	NIAR Business Manager	10	4.00	75 000
		Sipult, Linsey This position is fully funded from restricted use sources.	12	1.00	75,000
	998758	NIAR Senior Director of Financial Reporting			
		Werner, Paul This position is fully funded from restricted use sources.	12	0.60	107,337
	999299	NIAR Program Manager	10		
		Hart, Traci This position is fully funded from restricted use sources.	12	1.00	83,184
	999644	Administrative Assistant			
		McCleary, Kimberly	12	1.00	35,360
		This position is fully funded from restricted use sources.			
	999887	Associate General Counsel			
		Skladzien, Jessica	12	0.93	139,950
		This position is fully funded from restricted use sources.			

1115 Unclassified Salaries-Add'l Comp

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#### W.S.U ANNUAL BUDGET 102155 - National Institute for Aviation Res For Fiscal Year 2022

A	Destit	Newser			Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Coue	Number	Total Unclassified Salaries	Wontins	8.11	711,58
Total Un	classified	Salaries by Fund			,
	D10130	RU Nat'l Institute Aviation Res		8.11	711,58
		Total Unclassified Salaries by Fund		8.11	711,58
		-			,
		STUDENT ASSISTANTS AND	BENEFITS	3	
		Salaries-Regular			20,00
		ave Pymt Assessment			4,83
		Retirement			10,56
1830	Regents	Retirement			53,26
1850	TIAA Dis	ability			7,11
1911	Medicare				10,10
1912	OASDI				42,74
1750	Depende	nt Health Insurance			14,57
1950	Single G	roup Health Insurance			62,17
1970	Workers	Compensation			2,25
1980	Unemplo	yment Compensation			57
		Total Students and Fringe Benefits			228,20
Total Stu	udents an	d Fringe Benefits by Fund			· · · ·
	D10130	RU Nat'l Institute Aviation Res			228,20
		Total Students and Fringe Benefits			228,20
	Total Sa	laries and Fringe Benefits		8.11	939,79
Total Sa		Fringe Benefits by Fund			
	D10130	RU Nat'l Institute Aviation Res		8.11	939,79
	DIGIGG	Total Salaries and Fringe Benefits		8.11	939,79
					000,10
		OTHER OPERATING EXPENDIT	URES (OOE)		
-	-	ual Services			274,65
7F	Commod	ities			23,00
7H	Capital C	Dutlay			9,50
7X	Indirect C	Costs			1,300,00
7Z	Transfer	s Out			3,100,00
		Total OOE			4,707,15
Total OC	E by Fun	d			
	D10130	RU Nat'l Institute Aviation Res			307,15
	D11186	RU NIAR Administrative Fee			4,400,00
		Total OOE by Fund			4,707,15
	Total FT	E and Expenditures		8.11	5,646,94
Total ET		benditures by Fund			· · ·
		-			
	D10130	RU Nat'l Institute Aviation Res		8.11	1.246.94
Total T	D10130 D11186	RU Nat'l Institute Aviation Res RU NIAR Administrative Fee		8.11 -	1,246,94 4,400,00

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Couc	Tumbor	USS SALARIES	montino		Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries			-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	-
		UNCLASSIFIED SALARIES			
4400					
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	000000	Wevita Vidanalage Dona, Dilanki	12	1.00	56,701
		This position is fully funded from restricted use sources.			00,101
	993332	2 NIAR Research Engineer Smith, Brian	12	1 00	CE 44C
		This position is fully funded from restricted use sources.	12	1.00	65,416
	993545	NIAR Research Manager			
		Hanson, Andrew	12	1.00	91,350
		This position is fully funded from restricted use sources.			
	994038	NIAR Research Engineer			
		Tan, Ee Jian	12	1.00	58,718
		This position is fully funded from restricted use sources.			
	994040	NIAR Project Coordinator			
	004040	Pringle, Andrew	12	1.00	60,008
		This position is fully funded from restricted use sources.			00,000
	004200	NUAD Desservels Engineer Service			
	994308	NIAR Research Engineer Senior Opliger, Matthew	12	1.00	97,500
		This position is fully funded from restricted use sources.	12	1.00	97,500
	994365	NIAR Research Engineer	10		
		Daharsh, Drew	12	1.00	70,117
		This position is fully funded from restricted use sources.			
	994436	NIAR Research Engineer			
		Stahl, Nicole	12	1.00	59,500
		This position is fully funded from restricted use sources.			
	994440	NIAR Research Engineer			
		Kunjachan, Gilbert	12	1.00	60,008
		This position is fully funded from restricted use sources.			,
	00/51/				
	994014	NIAR Research Engineer Tim, Eugene Mao Hui	12	1.00	64,210
		This position is fully funded from restricted use sources.	١Z	1.00	04,210

994685 NIAR Senior Research Engineer

				_202 <u>2</u>	dopted
	Position	Name or		Budget	
Code	Number	Account Description Liyanage, Dona Helaruwani	Months 12	FTE 0.50	Amount 46,010
		This position is fully funded from restricted use sources.	12	0.50	40,010
	994696	NIAR Research Engineer			
		Chan, Anna	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	994700	NIAR Research Technician			
		Martin, Gregory	12	1.00	80,517
		This position is fully funded from restricted use sources.			,
	994772	NIAR Research Technician			
		Calbert, Justina	12	1.00	32,802
		This position is fully funded from restricted use sources.			
	994891	NIAR Research Engineer			
		Shinde, Manish	12	1.00	68,328
		This position is fully funded from restricted use sources.			·
	005004				
	995084	NIAR Research Engineer Senior White, Joel	12	4.00	07 400
		This position is fully funded from restricted use sources.	12	1.00	97,100
		This position is fully fullded from restricted use sources.			
	995085	NIAR Research Engineer			
		Treas, Jonathan	12	1.00	76,211
		This position is fully funded from restricted use sources.			
	995162	NIAR Research Engineer			
		Clarkson, Elizabeth	12	1.00	67,400
		This position is fully funded from restricted use sources.			
	995169	NIAR Research Engineer	10	1.00	
		Jayaraman, Sudesh This position is fully funded from restricted use sources.	12	1.00	74,755
		This position is fully funded from restricted use sources.			
	995187	NIAR Research Engineer Senior			
		Tanoto, Vinsensius	12	1.00	91,700
		This position is fully funded from restricted use sources.			
	995191	NIAR Manager of Composites & Structures			
	000101	Daggett, Ryan	12	1.00	65,000
		This position is fully funded from restricted use sources.	12	1.00	00,000
	995206	NIAR Research Engineer	10	4.00	04.000
		Abdul Halim, Muaz	12	1.00	64,002
		This position is fully funded from restricted use sources.			
	995210	NIAR Research Engineer Senior			
		Ee, Elizabeth	12	1.00	101,000
		This position is fully funded from restricted use sources.			
	005470	NIAR Research Engineer			
	333470	Tripathi, Shrey	12	1.00	67,018
			12	1.00	01,010

				2022 /	Adopted
Account		Name or		Budget	
Code	Number	Account Description This position is fully funded from restricted use sources.	Months	FTE	Amount
	995830	NIAR Research Engineer			
		Santry, lan	12	1.00	62,754
		This position is fully funded from restricted use sources.			
	995947	NIAR Research Technician			
		Mcmillan, Cory	12	1.00	47,112
		This position is fully funded from restricted use sources.			
	995974	NIAR Research Engineer			
		Teoh, Ping	12	1.00	81,702
		This position is fully funded from restricted use sources.			
	996240	NIAR Research Engineer			
		Moragodage, Gayan	12	1.00	57,512
		This position is fully funded from restricted use sources.			
	996252	NIAR Research Associate			
		Shrestha, Yuwaraj	12	1.00	52,312
		This position is fully funded from restricted use sources.			
	996568	NIAR Research Associate			
		Loh, Zheng Yao	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	996869	NIAR Research Associate			
		John Devasagayam, Jonathan	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	996871	NIAR Research Engineer			
		Samaradurage Silva, Nuwan	12	1.00	69,618
		This position is fully funded from restricted use sources.			
	997083	NIAR Research Associate			
		Amaranayake, Anushi	12	1.00	67,974
		This position is fully funded from restricted use sources.			
	997123	NIAR Associate Director and Research Scientist			
		Ng, Cheong	12	0.50	74,358
		This position is fully funded from restricted use sources.			
	997129	NIAR Research Engineer			
		Matzen, Brian	12	1.00	85,800
		This position is fully funded from restricted use sources.			
	997130	NIAR Senior Research Engineer			
		Ramakrishna Pillai, Govind	12	1.00	92,700
		This position is fully funded from restricted use sources.			
	997131	NIAR Research Engineer Senior			
		Robles, Errick	12	1.00	97,200
		This position is fully funded from restricted use sources.			

				2022	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	997132	NIAR Research Engineer			
		Walimunige, Ruchira	12	1.00	94,091
		This position is fully funded from restricted use sources.			0 1,00 1
	997133	NIAR Research Engineer			
		Lian, Mun	12	1.00	66,829
		This position is fully funded from restricted use sources.			,
	997137	Research Engineer			
		Koehn, Jason	12	1.00	86,900
		This position is fully funded from restricted use sources.			,
	997162	NIAR Research Assistant Director			
		Gilchrist, Jeffrey	12	1.00	125,886
		This position is fully funded from restricted use sources.			
	997173	NIAR Senior Research Engineer			
		Poon, Kim-Leng	12	1.00	100,200
		This position is fully funded from restricted use sources.			
	997174	NIAR Research Associate			
		Liyanage, Shakya	12	1.00	67,974
		This position is fully funded from restricted use sources.			
	997177	NIAR Research Engineer			
		Tee, Zhi Yang	12	1.00	72,100
		This position is fully funded from restricted use sources.			
	997186	NIAR Research Engineer			
		Jameson, Jacob	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	997190	NIAR Research Engineer Senior			
		Mah, Shin-Liang	12	1.00	111,300
		This position is fully funded from restricted use sources.			
	997193	NIAR Research Engineer			
		Abu-Ali, Omar	12	1.00	57,512
		This position is fully funded from restricted use sources.			
	997422	NIAR Research Engineer			
		Kariyawasam Puwakpitiyage, Supun Charinda	12	1.00	67,974
		This position is fully funded from restricted use sources.			
	997570	NIAR Research Engineer Senior			
		Missri-Andrulonis, Rachael	12	1.00	134,285
		This position is fully funded from restricted use sources.			
	997711	Senior Vice President for Industry and Defense Programs and			
		Executive Director of NIAR	40	0.05	440.054
		Tomblin, John This position is fully funded from restricted use sources	12	0.25	119,351
		This position is fully funded from restricted use sources.			

				2022 A	Adopted
Account	Position	Name or	N 4 4	Budget	0
Code	Number	Account Description	Months	FTE	Amount
	997767	Research Engineer			
		Brummer, Breton	12	1.00	87,150
		This position is fully funded from restricted use sources.		1.00	01,100
	997947	NIAR Research Technician	10	4.00	50.045
		Lua, Boon Guang	12	1.00	50,315
		This position is fully funded from restricted use sources.			
	998454	Associate Director			
		Lovingfoss, Royal	12	1.00	140,422
		This position is fully funded from restricted use sources.			
	008760	NIAR Research Engineer Senior			
	990700	Man, Ka	12	1.00	72 500
		This position is fully funded from restricted use sources.	12	1.00	72,500
	998896	NIAR Research Engineer			
		Warnakulasooriya Waas, Nalinda	12	1.00	102,454
		This position is fully funded from restricted use sources.			
	998899	NIAR Research Associate			
		Massawe, Emmanuel	12	1.00	64,002
		This position is fully funded from restricted use sources.			- ,
	000056				
	999056	NIAR Research Engineer	12	4.00	57 540
		Schwartz, Samuel	12	1.00	57,512
		This position is fully funded from restricted use sources.			
	999089	NIAR Research Engineer			
		Jayathilake, K.M. Prabodha	12	1.00	67,974
		This position is fully funded from restricted use sources.			
	999125	NIAR Research Engineer			
	000120	Rocha, Emilio	12	1.00	69,014
		This position is fully funded from restricted use sources.		1.00	00,014
	999138	NIAR Research Scholar			
		Patlolla, Vamsidhar	12	0.50	21,112
		This position is fully funded from restricted use sources.			
	999143	NIAR Research Scholar			
		Tisack, Jonathan	12	1.00	52,811
		This position is fully funded from restricted use sources.			
	000010	NIAR Research Engineer			
	333Z4Z	Gunasekara, Withanage Kanila	12	1.00	56,701
		This position is fully funded from restricted use sources.	12	1.00	50,701
	999255	NIAR Research Engineer			
		Malli Manvinder Singh, Jasvinder Singh	12	1.00	60,715
		This position is fully funded from restricted use sources.			

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	8 NIAR Research Engineer	montato		7 inount
	Udawalawwa, Sandeepa	12	1.00	56,70
	This position is fully funded from restricted use sources.			
99990	4 NIAR Research Engineer			
	Joseph, Jairus	12	1.00	57,50
	This position is fully funded from restricted use sources.			01,00
99994	6 NIAR Research Engineer			
	Venzor, German	12	1.00	69,80
	This position is fully funded from restricted use sources.			00,00
99996	6 NIAR Research Associate			
	Siow, Wee Jun	12	1.00	52,31
	This position is fully funded from restricted use sources.			02,01
1110 Uncl-Sa	laries-Seasonal and Temp			191,41
	ified Salaries-Add'l Comp			1,022,56
	ified Salaries-Vacation			-,,
	Sal-OT/Comp/AHR			246,70
	sistants-Research			192,23
	Total Unclassified Salaries		64.75	6,556,78
Fotal Unclassifie	d Salaries by Fund			
D10131	RU NIAR-Composites & Structures		64.75	6,434,21
D11349	SRO Composites SC Reserve		-	122,56
	Total Unclassified Salaries by Fund		64.75	6,556,78
	STUDENT ASSISTANTS AND BENEF	ITS	,	
1200 Student	Salaries-Regular			776,51
	ave Pymt Assessment			48,43
1830 Regents	Retirement			516,98
1850 TIAA Di	sability			61,76
1911 Medicar	e			90,40
1912 OASDI				381,35
1750 Depend	ent Health Insurance			95,70
1752 Healthy	Kids Health Insurance			-
1950 Single G	Group Health Insurance			476,76
1970 Workers	Compensation			22,62
1980 Unempl	oyment Compensation			5,79
	Total Students and Fringe Benefits			2,476,35
otal Students aı	nd Fringe Benefits by Fund			
D10131				2,454,042
D11349	SRO Composites SC Reserve			22,309
	Total Students and Fringe Benefits			2,476,35
	alaries and Fringe Benefits		64.75	9,033,13
Fotal Salaries an	d Fringe Benefits by Fund			
_	RU NIAR-Composites & Structures		64.75	8,888,25
			-	144,87
D10131 D11349	•			
	SRO Composites SC Reserve Total Salaries and Fringe Benefits		64.75	9,033,132
D11349	Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES	(OOE)	64.75	
D11349	Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES ( tual Services	(OOE)	64.75	<b>9,033,132</b> 2,750,290 1,245,300

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
7H	Capital C	utlay			4,289,761
7X	Indirect C	Costs			4,000,000
7Z	Transfers	s Out			2,000,000
		Total OOE			14,285,351
Total OO	E by Fun	d			
	D10131	RU NIAR-Composites & Structures			8,673,351
	D11349	SRO Composites SC Reserve			5,612,000
		Total OOE by Fund			14,285,351
	Total FT	E and Expenditures		64.75	23,318,483
Total FTI	E and Exp	enditures by Fund			
	D10131	RU NIAR-Composites & Structures		64.75	17,561,608
	D11349	SRO Composites SC Reserve		-	5,756,875
	Total FT	E and Expenditures by Fund		64.75	23,318,483

#### W.S.U ANNUAL BUDGET 102157 - NIAR - CAD/CAM For Fiscal Year 2022

					Adopted
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Montins		Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
				· · ·	
lotal US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Inclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		Research Associate			
		Hamer, Daniel	12	1.00	64,000
		This position is fully funded from restricted use sources.			
	991706	Research Associate			
	551700	Couser, Tyler	12	1.00	52,000
		This position is fully funded from restricted use sources.		1.00	02,000
	004745				
	991745	Research Associate	12	4.00	50.000
		Hyslop, Garrett This position is fully funded from restricted use sources.	12	1.00	52,000
		This position is faily funded from restricted use sources.			
	992025	NIAR Research Associate			
		Pijarowski, Kyle	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	993029	Niar Research Associate			
		Paul, Norman	12	1.00	55,000
		This position is fully funded from restricted use sources.			
	994435	NIAR Research Engineer Senior			
		Reuter, Kimberly	12	1.00	92,750
		This position is fully funded from restricted use sources.			0_,
	004032	NIAR Technical Coordinator			
	334332	Brown, Joanna	12	1.00	46,010
		This position is fully funded from restricted use sources.		1.00	40,010
	004040				
	994949	NIAR Research Associate	40		
		Steward, Jacob	12	1.00	67,500
		This position is fully funded from restricted use sources.			
	996708	Research Associate			
		Snetsinger, Charles	12	1.00	71,074
		This position is fully funded from restricted use sources.			
	997125	NIAR Research Manager			
		Longwell, Ryan	12	1.00	75,000
		This position is fully funded from restricted use sources.			

997182 Assistant Director

#### W.S.U ANNUAL BUDGET 102157 - NIAR - CAD/CAM For Fiscal Year 2022

				2022	Adopted
	Position	Name or	Months	Budget	·
Code	Number	Account Description Shipley, Nathan	12	FTE 1.00	Amount 121,800
		This position is fully funded from restricted use sources.		1.00	121,000
	998245	5 Director, Emerging Technologies and CAD/CAM			
		Ehrstein, Shawn	12	1.00	162,303
		This position is fully funded from restricted use sources.			
	999343	NIAR Research Associate			
		Chowdhury, Farhan	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	999357	VIAR Research Associate			
		McTigue, Brian	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	999981	NIAR Research Associate			
		Barsamian, Brian	12	1.00	63,945
		This position is fully funded from restricted use sources.			
1110	) Uncl-Sala	aries-Seasonal and Temp			605,000
1115	5 Unclassif	fied Salaries-Add'l Comp			291,222
		Sal-OT/Comp/AHR			500
1130	) Grad Ass	sistants-Research			-
		Total Unclassified Salaries		15.00	1,984,104
Total Un		I Salaries by Fund RU NIAR-CAD/CAM		12.00	1,793,423
	D10132	RU NIAR-CAD/CAM RU NIAR-CATIA-Classes		3.00	1,793,423
	D11340	Total Unclassified Salaries by Fund		15.00	1,984,104
			<b>T</b> O		1,00 1,10 1
1200	) Student 9	STUDENT ASSISTANTS AND BENEF	115		1,012,000
		ave Pymt Assessment			19,785
		Retirement			6,483
1830	Regents	Retirement			113,317
1850	) TIAA Dis	ability			13,796
1911	1 Medicare	)			28,530
1912	2 OASDI				120,940
1750	) Depende	ent Health Insurance			14,820
	-	Kids Health Insurance			698
	•	roup Health Insurance			86,207
		Compensation			9,236
1980	Unempio	yment Compensation			2,392
Total St	udents an	Total Students and Fringe Benefits d Fringe Benefits by Fund			1,428,204
		RU NIAR-CAD/CAM			1,362,059
		RU NIAR-CATIA-Classes			66,145
		Total Students and Fringe Benefits			1,428,204
	Total Sa	laries and Fringe Benefits		15.00	3,412,308
Total Sa	laries and	Fringe Benefits by Fund			
		RU NIAR-CAD/CAM		12.00	3,155,482
	D11348	RU NIAR-CATIA-Classes		3.00	256,826
		Total Salaries and Fringe Benefits		15.00	3,412,308

#### W.S.U ANNUAL BUDGET 102157 - NIAR - CAD/CAM For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	_	OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			1,949,880
7F	Commod	ities			24,800
7H	Capital C	utlay			157,410
7L	Grants C	laims & Shared Revenue			15,000
7X	Indirect C	Costs			634,410
7Z	Transfers	Out			584,410
		Total OOE			3,365,910
Total OO	E by Fun	d			
	D10132	RU NIAR-CAD/CAM			2,655,500
	D11348	RU NIAR-CATIA-Classes			76,000
	D11412	SRO CadCam Service Center Reserve			634,410
		Total OOE by Fund			3,365,910
	Total FT	E and Expenditures		15.00	6,778,218
Total FTI	E and Exp	enditures by Fund			
	D10132	RU NIAR-CAD/CAM		12.00	5,810,982
	D11348	RU NIAR-CATIA-Classes		3.00	332,826
	D11412	SRO CadCam Service Center Reserve		-	634,410
	Total FT	E and Expenditures by Fund		15.00	6,778,218

#### W.S.U ANNUAL BUDGET 102159 - NIAR - Information Technology Ctr For Fiscal Year 2022

				20227	Adopted
		Name or	Months	Budget FTE	÷
	Iumper	Account Description USS SALARIES	Months		Amount
1000 U	SS Sala	iries-Permanent			
		Total USS Salaries			-
Total USS S	Salaries	by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100 U	nclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Security Engineer			
		Westeman, Jeffrey	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	993025	Desktop Technology Specialist			
		Lunderman, Michael	12	1.00	44,013
		This position is fully funded from restricted use sources.			
	003257	NIAR Desktop Technology Specialist			
	333237	Lilly-Wise, Megan	12	1.00	42,994
		This position is fully funded from restricted use sources.		1.00	72,007
	995240	Senior Specialist	10	4.00	74 700
		Stevens, Corey This position is fully funded from restricted use sources.	12	1.00	71,786
		This position is fully funded from restricted use sources.			
	997663	Research Technician			
		Dolan, Scott	12	1.00	75,462
		This position is fully funded from restricted use sources.			
	007017	NIAD Information Tashnology Support Tashnisian			
	997017	NIAR Information Technology Support Technician Lind, Rasmus	12	1.00	79 000
		This position is fully funded from restricted use sources.	12	1.00	78,000
	998750	Information Technology Support Technician			
		Walker, Kenneth	12	1.00	62,005
		This position is fully funded from restricted use sources.			
1110 U	ncl-Sala	ries-Seasonal and Temp			10,000
		Total Unclassified Salaries		7.00	459,260
Total Uncla	assified	Salaries by Fund			,
		RU NIAR-Information Technology Ctr		7.00	459,260
		Total Unclassified Salaries by Fund		7.00	459,260
		STUDENT ASSISTANTS AND BENEFI	тѕ		
1200 St	tudent S	Salaries-Regular	-		80,000
		ve Pymt Assessment			3,562
	-	Retirement			38,192
1850 TI					4,495
1911 M					6,610
1912 O	ASDI				28,252

#### W.S.U ANNUAL BUDGET 102159 - NIAR - Information Technology Ctr For Fiscal Year 2022

				2022 /	Adopted
Account		Name or		Budget	
Code			Ionths	FTE	Amount
1750	) Depende	ent Health Insurance			3,705
1950	) Single G	roup Health Insurance			39,185
1970	) Workers	Compensation			1,665
1980	) Unemplo	yment Compensation			432
		Total Students and Fringe Benefits			206,098
Total Stu	udents an	d Fringe Benefits by Fund			
	D10134	RU NIAR-Information Technology Ctr			206,098
		Total Students and Fringe Benefits			206,098
	Total Sa	laries and Fringe Benefits		7.00	665,358
Total Sa	laries and	I Fringe Benefits by Fund			
	D10134	RU NIAR-Information Technology Ctr		7.00	665,358
		Total Salaries and Fringe Benefits		7.00	665,358
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			28,650
7F	Commod	lities			-
7H	I Capital C	Dutlay			1,140,000
		Total OOE			1,168,650
		a			
Total OC	/∟ by i un	a			
Total OC	-	RU NIAR-Information Technology Ctr			1,168,650
Total OC	-				1,168,650 <b>1,168,650</b>
Total OC	D10134	RU NIAR-Information Technology Ctr		7.00	
	D10134	RU NIAR-Information Technology Ctr Total OOE by Fund		7.00	1,168,650
	D10134 Total FT E and Exp	RU NIAR-Information Technology Ctr Total OOE by Fund E and Expenditures		<b>7.00</b>	1,168,650

#### W.S.U ANNUAL BUDGET 102163 - NIAR - Crash Dynamics For Fiscal Year 2022

			2022_	Adopted
Account Pos			Budget	
Code Nur	mber Account Description USS SALARIES	Months	FTE	Amount
1000 US	USS SALARIES S Salaries-Permanent			
	Total USS Salaries		-	-
Total USS Sa	alaries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
4400 11m	electified Colories Dermonent (Including 1405 - Stinand)			
	classified Salaries-Permanent (Including 1105 - Stipend) 96510 NIAR Research Engineer			
0.	Pyles, Marcus	12	1.00	77,104
	This position is fully funded from restricted use sources.		1.00	77,104
99	96931 NIAR Research Technician			
	Conklin, Jonathan	12	1.00	37,773
	This position is fully funded from restricted use sources.			
Q	97194 Senior Research Scientist/Director			
5.	Olivares, Gerardo	12	0.25	55,952
	This position is fully funded from restricted use sources.		0.20	00,002
99	97294 NIAR Research Technician	10		
	Burk, James	12	1.00	38,085
	This position is fully funded from restricted use sources.			
99	97618 NIAR Research Scientist			
	Huculak, Robert	12	1.00	110,854
	This position is fully funded from restricted use sources.			
Q	99308 NIAR Research Engineer			
0.	Stednitz, Seth	12	1.00	58,000
	This position is fully funded from restricted use sources.		1.00	56,000
	classified Salaries-Add'l Comp			17,000
1160 Und	class Sal-OT/Comp/AHR			-
	Total Unclassified Salaries		5.25	394,768
	sified Salaries by Fund		5.05	004 700
D10	0138 RU NIAR-Crash Dynamics		5.25	394,768
	Total Unclassified Salaries by Fund		5.25	394,768
	STUDENT ASSISTANTS AND BENEFIT	S		F0 000
	dent Salaries-Regular			50,000
	te Leave Pymt Assessment gents Retirement			2,939 33,557
	A Disability			3,950 3,950
1911 Me	-			5,635
1912 OA				22,861
	pendent Health Insurance			4,632
	gle Group Health Insurance			41,145
1970 Wo	rkers Compensation			1,374

#### W.S.U ANNUAL BUDGET 102163 - NIAR - Crash Dynamics For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account Po	osition	Name or		Budget	
Code Nu	umber	Account Description	Months	FTE	Amount
1980 Ur	nemploy	/ment Compensation			355
		Total Students and Fringe Benefits			166,448
Total Stude	ents and	I Fringe Benefits by Fund			
D	10138	RU NIAR-Crash Dynamics			166,448
		Total Students and Fringe Benefits			166,448
Тс	otal Sal	aries and Fringe Benefits		5.25	561,216
Total Salari	ies and	Fringe Benefits by Fund			
D	10138	RU NIAR-Crash Dynamics		5.25	561,216
		Total Salaries and Fringe Benefits		5.25	561,216
		OTHER OPERATING EXPENDITURES (OOE)			
7C Co	ontractu	al Services			198,500
7F Co	ommodi	ties			31,600
7H Ca	apital O	utlay			16,000
7X In	direct C	osts			60,000
7Z Tr	ransfers	Out			60,000
		Total OOE			366,100
Total OOE b	by Fund	i i i i i i i i i i i i i i i i i i i			
D	10138	RU NIAR-Crash Dynamics			306,100
D	11414	SRO Crash Dynamics SC Reserve			60,000
		Total OOE by Fund			366,100
Тс	otal FTE	E and Expenditures		5.25	927,316
Total FTE a	nd Exp	enditures by Fund			
D	10138	RU NIAR-Crash Dynamics		5.25	867,316
D	11414	SRO Crash Dynamics SC Reserve		-	60,000
Тс	otal FTE	E and Expenditures by Fund		5.25	927,316

#### W.S.U ANNUAL BUDGET 102165 - NIAR - Management Fund For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WOTUIS	FIE	Amount
1000 USS Sala				
	Total USS Salaries		-	-
Total USS Salaries	by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassif	ed Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	
	Total Unclassified Salaries by Fund			
· · · · · · · · ·	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
	Fringe Benefits by Fund			
	Total Students and Fringe Benefits		,	-
<b>T</b> ( ) ( ) (				
	ries and Fringe Benefits			
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		<u> </u>	
70.0	OTHER OPERATING EXPENDITURES (OOE)	1		05 000
7C Contractua				25,000
Total OOE by Fund	Total OOE			25,000
-	RU NIAR - Management Fund			25,000
	Total OOE by Fund			25,000
	-			
	and Expenditures		-	25,000
Total FTE and Expe	-			05 005
	RU NIAR - Management Fund		-	25,000
I otal FTE	and Expenditures by Fund			25,000

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · ·	
1100	Unclassi	fied Solarias Dermanant (Including 1105 Stinand)			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
		Formy-Duval, Brian	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	001753	NIAR NDI Inspector - Level III			
	991700	Metzinger, Patrick	12	1.00	95,000
		This position is fully funded from restricted use sources.	12	1.00	33,000
	991754	NIAR NDI Inspector III			
		Short, Dustin	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	991848	NIAR Research Technician			
		DeHaven, Edward	12	1.00	55,619
		This position is fully funded from restricted use sources.			
	992012	NIAR Teardown Mechanic			
	002012	Friess, Patrick	12	1.00	53,997
		This position is fully funded from restricted use sources.			00,001
	002012	NIAD Toordown Moshonia			
	992013	NIAR Teardown Mechanic Tran, Minh	12	1.00	54,995
		This position is fully funded from restricted use sources.	12	1.00	54,995
	992014	NIAR Teardown Mechanic			
		Basgall, Corbyn	12	1.00	43,992
		This position is fully funded from restricted use sources.			
	993600	NIAR Research Engineer			
		Lowe, Jessy	12	1.00	63,336
		This position is fully funded from restricted use sources.			
	001671	NIAR Senior Research Associate			
	554074	Friess, Robert	12	1.00	66,123
		This position is fully funded from restricted use sources.		1.00	00,120
	00 / <del></del> -				
	994851	NIAR Senior Research Engineer	40	4.00	70.000
		Engel, Nathan This position is fully funded from restricted use sources.	12	1.00	76,633
		The position is rany randou noni restricted dee sources.			

994875 Research Engineer

				2022 /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Hastings, David	12	1.00	74,048
		This position is fully funded from restricted use sources.			
	994889	NIAR Senior Research Associate			
		Schemm, Kurt	12	1.00	94,162
		This position is fully funded from restricted use sources.			
	995099	Research Engineer			
		Whitney, Connor	12	1.00	69,202
		This position is fully funded from restricted use sources.			
	995184	NIAR Research Associate			
		Stefan, G	12	1.00	53,394
		This position is fully funded from restricted use sources.			,
	995239	Senior Research Engineer			
		Tran, Wuy	12	1.00	84,000
		This position is fully funded from restricted use sources.			- ,
	995892	NIAR Research Teardown Mechanic #2			
		Espinoza, Ismael	12	1.00	55,848
		This position is fully funded from restricted use sources.			00,010
	996289	NIAR Stuctural Test Research Associate			
		Smith, Tyler	12	1.00	60,112
		This position is fully funded from restricted use sources.			,
	996998	NIAR Research Technician			
		Hollingsworth, Corbin	12	1.00	45,011
		This position is fully funded from restricted use sources.			
	997128	NIAR Senior Research Engineer			
		Kahmeyer, Quintin	12	1.00	76,633
		This position is fully funded from restricted use sources.			
	997140	NIAR Research Engineer			
		Sharpe, Anna	12	1.00	71,659
		This position is fully funded from restricted use sources.			
	997141	NIAR Technical Writer/Research Associate			
		Burns, Karen	12	1.00	57,824
		This position is fully funded from restricted use sources.			
	997145	NIAR Research Technician			
		Bell, Roman	12	1.00	52,354
		This position is fully funded from restricted use sources.			
	997146	NIAR Structural Test Research Technician			
		Hilger, Jeffrey	12	1.00	48,901
		This position is fully funded from restricted use sources.			·
	997147	NIAR Research Technician Teardown Mechanic			
		Taylor, Joseph	12	1.00	60,112
					,

				2022	Adopted
		Name or	Monthe	Budget	
Code	Number	Account Description This position is fully funded from restricted use sources.	Months	FTE	Amount
	997149	NIAR Research Associate			
		Vacant		1.00	86,299
		This position is fully funded from restricted use sources.			
	997150	Research Analyst			
		Karnes, Jon	12	1.00	100,100
		This position is fully funded from restricted use sources.			
	997151	Senior Research Associate			
		Jones, Brian	12	1.00	72,010
		This position is fully funded from restricted use sources.			
	997156	NIAR NDI Inspector - Level II			
		Petrik, Troy	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	997157	NIAR Research Engineer			
		Jacobson, Dustin	12	1.00	63,482
		This position is fully funded from restricted use sources.			
	997161	NIAR Instrumentation Senior Research Associate			
		McAdam, Sean	12	1.00	73,570
		This position is fully funded from restricted use sources.			
	997163	NIAR Research Technician			
		Friess, Michael	12	1.00	53,997
		This position is fully funded from restricted use sources.			
	997166	NIAR Research Technician Teardown Mechanic			
		Ploutz, Brian	12	1.00	61,714
		This position is fully funded from restricted use sources.			
	997183	NIAR Research Manager			
		Nilsen, Erick	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	997189	NIAR Senior Research Engineer			
		Buzard, Jayme	12	1.00	84,063
		This position is fully funded from restricted use sources.			
	997191	NIAR Director of Sustainment			
		Laubach-Hock, Melinda	12	1.00	132,000
		This position is fully funded from restricted use sources.			
	997192	NIAR Senior Research Associate			
		Knee, Michael	12	1.00	66,123
		This position is fully funded from restricted use sources.			
	997348	NIAR Teardown Mechanic			
		Whitnack, Royce	12	1.00	56,514
		This position is fully funded from restricted use sources.			

				2022	Adopted
	Position			Budget	
Code	Number	Account Description	Months	FTE	Amount
	007387	Senior Research Associate			
	991 301	McLendon, Steven	12	1.00	80,018
		This position is fully funded from restricted use sources.	12	1.00	00,010
	997507	Research Associate			
		Banks, Bryce	12	1.00	58,656
		This position is fully funded from restricted use sources.			
	997547	Instrumentation - Research Associate			
		Manning, Julie	12	1.00	47,715
		This position is fully funded from restricted use sources.			
	00777/	NIAR Research Manager			
	551114	Baier, Brandon	12	1.00	105,000
		This position is fully funded from restricted use sources.	12	1.00	105,000
	997897	NIAR Research Engineer			
		Huslig, Taylor	12	1.00	50,003
		This position is fully funded from restricted use sources.			
	998086	Senior Research Associate			
		May, Scott	12	1.00	63,045
		This position is fully funded from restricted use sources.			
	998425	Senior Research Associate			
	000120	Vacant		1.00	81,016
		This position is fully funded from restricted use sources.		1.00	01,010
	998731	Director of Full-Scale Testing			
		Jackson, Donald	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	000740	Series Descerch Associate			
	998742	Senior Research Associate	12	4.00	70.000
		Hatfield, Jane	12	1.00	70,200
		This position is fully funded from restricted use sources.			
	998746	NIAR Senior Research Associate			
		Fisher, Andrew	12	1.00	66,123
		This position is fully funded from restricted use sources.			
	998752	NIAR Instrumentation Research Associate			
		Hanson, Jon	12	1.00	57,886
		This position is fully funded from restricted use sources.			
	998753	NIAR Research Associate, Senior			
	000100	Maddox, Jacob	12	1.00	61,173
		This position is fully funded from restricted use sources.	12	1.00	01,175
	998754	NIAR Research Technician - Structural			
		Robinson, Tyler	12	1.00	46,550
		This position is fully funded from restricted use sources.			

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code		NIAR Research Technician - Structural	Montins	116	Amount
		Solomon, Preston	12	1.00	46,717
		This position is fully funded from restricted use sources.			
	998961	NIAR Research Engineer Senior	10		
		Jones, Jeremy	12	1.00	80,634
		This position is fully funded from restricted use sources.			
	999850	NIAR Teardown Mechanic			
		Vacant		1.00	56,846
		This position is fully funded from restricted use sources.			
	999864	NIAR Teardown Mechanic			
	00000	Beck, Brian	12	1.00	56,514
		This position is fully funded from restricted use sources.	12	1.00	50,514
1110	Uncl-Sala	aries-Seasonal and Temp			370,000
1115	Unclassif	ïed Salaries-Add'l Comp			192,500
1190	0 Unclassif	ied Salaries-Vacation			-
1160	Unclass S	Sal-OT/Comp/AHR			180,000
		Total Unclassified Salaries		54.00	4,473,428
Total Un	classified	Salaries by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		54.00	4,473,428
		Total Unclassified Salaries by Fund		54.00	4,473,428
		STUDENT ASSISTANTS AND BENEF	ITS	š	
		Salaries-Regular			500,000
		ave Pymt Assessment			32,850
	-	Retirement			329,761
	TIAA Dis				41,060
	Medicare	•			63,290
	OASDI				270,521
1750	Depende	nt Health Insurance			100,035
		Kids Health Insurance			-
		roup Health Insurance			336,991
		Compensation			15,352
1980	Unemplo	yment Compensation			3,917
		Total Students and Fringe Benefits			1,693,777
Total Stu	udents and	d Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval			1,693,777
		Total Students and Fringe Benefits			1,693,777
		laries and Fringe Benefits		54.00	6,167,205
Total Sa		Fringe Benefits by Fund		<b>.</b>	o
	D10144	RU NIAR-Aircraft Struc Test/Eval		54.00	6,167,205
		Total Salaries and Fringe Benefits		54.00	6,167,205
	Contra d	OTHER OPERATING EXPENDITURES (	OOE)	·	4 000 740
		ual Services			1,633,712
	Commod				824,053
	Capital C	•			549,290
	Indirect C				1,570,000
12	Transfers				1,100,000
		Total OOE			5,677,055

				2022 /	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total OC	DE by Fun	d			
	D10144	RU NIAR-Aircraft Struc Test/Eval			4,107,055
	D11416	SRO Aircraft Struct&Eval SC Reserve			1,570,000
		Total OOE by Fund			5,677,055
	Total FT	E and Expenditures		54.00	11,844,260
Total FT	E and Exp	enditures by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		54.00	10,274,260
	D11416	SRO Aircraft Struct&Eval SC Reserve		-	1,570,000
	Total FT	E and Expenditures by Fund		54.00	11,844,260

#### W.S.U ANNUAL BUDGET 102170 - NIAR - 3D Prototyping Lab For Fiscal Year 2022

				2022	Adopted
Account Posi Code Num	ition nber	Name or Account Description	Months	Budget FTE	Amount
	IDEI	USS SALARIES			Amount
1000 USS	S Sala	aries-Permanent			
		Total USS Salaries			
Total USS Sa	laries	s by Fund			
		Total USS Salarias by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100 Unc	lassi	fied Salaries-Permanent (Including 1105 - Stipend)			
99	91795	NIAR Research Technician			
		Tomblin, Michael	12	1.00	52,000
		This position is fully funded from restricted use sources.			
99	92985	Research Associate			
		Wilson, Jacob	12	1.00	52,000
		This position is fully funded from restricted use sources.			,
	5040				
99	95246	NIAR Research Manager	40		
		Rempe, Chris	12	1.00	78,000
		This position is fully funded from restricted use sources.			
99	96460	NIAR Research Associate			
		Stallbaumer, Cody	12	1.00	64,002
		This position is fully funded from restricted use sources.			
99	98960	NIAR Research Technician			
		Trembly, Joel	12	1.00	61,006
		This position is fully funded from restricted use sources.			- ,
1110 Upc		aries-Seasonal and Temp			
		ied Salaries-Add'l Comp			- 35,000
	lacon	Total Unclassified Salaries		5.00	342,008
Total Unclass	sifind	Salaries by Fund		5.00	542,000
		RU NIAR - Reverse Engineering		4.50	303,008
		RU NIAR - Additive Manufacturing		0.50	39,000
2		Total Unclassified Salaries by Fund		5.00	342,008
		STUDENT ASSISTANTS AND BENEFIT	<u>s</u>		
1200 Stud	dent S	Salaries-Regular	~		180,000
		ave Pymt Assessment			3,449
1830 Reg	jents	Retirement			29,074
1850 TIA	A Disa	ability			3,422
1911 Med	dicare				4,768
1912 OAS	SDI				20,377
-		nt Health Insurance			11,115
		oup Health Insurance			31,349
		Compensation			1,615
1980 Une	emplo	yment Compensation			409
_		Total Students and Fringe Benefits			285,578
Total Student	ts and	d Fringe Benefits by Fund			

#### W.S.U ANNUAL BUDGET 102170 - NIAR - 3D Prototyping Lab For Fiscal Year 2022

				2022 /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10145	RU NIAR - Reverse Engineering			183,642
	D11369	RU NIAR - Additive Manufacturing			101,936
		Total Students and Fringe Benefits			285,578
	Total Sa	laries and Fringe Benefits		5.00	627,586
Total Sa	laries and	I Fringe Benefits by Fund			
	D10145	RU NIAR - Reverse Engineering		4.50	486,650
	D11369	RU NIAR - Additive Manufacturing		0.50	140,936
		Total Salaries and Fringe Benefits		5.00	627,586
		OTHER OPERATING EXPENDITURES	(OOE)		
70	Contract	ual Services			128,310
7F	Commod	lities			104,270
7H	I Capital C	Dutlay			475,600
7X	Indirect C	Costs			571,450
7Z	Z Transfers	s Out			146,450
		Total OOE			1,426,080
Total OC	DE by Fun	d			
	D10145	RU NIAR - Reverse Engineering			609,690
	D11369	RU NIAR - Additive Manufacturing			244,940
	D11417	SRO 3D Prototyping SC Reserve			571,450
		Total OOE by Fund			1,426,080
	Total FT	E and Expenditures		5.00	2,053,666
Total FT	E and Exp	penditures by Fund			
	D10145	RU NIAR - Reverse Engineering		4.50	1,096,340
	D11369	RU NIAR - Additive Manufacturing		0.50	385,876
	D11417	SRO 3D Prototyping SC Reserve		-	571,450
	Total FT	E and Expenditures by Fund		5.00	2,053,666

#### W.S.U ANNUAL BUDGET 102174 - NIAR - Advanced Virtual Engineering For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
4400		fiel October Democrat (Including 4405, Otimeral)			
1100		fied Salaries-Permanent (Including 1105 - Stipend) NIAR Computational Mechanics Research Engineer			
	002000	Gupta, Ankit	12	1.00	45,012
		This position is fully funded from restricted use sources.			- , -
	000047	Commutational Mashanina Daesanah Engineera			
	993017	Computational Mechanics Research Engineer Singh, Harjinder	12	1.00	60,000
		This position is fully funded from restricted use sources.	12	1.00	00,000
	993023	NIAR Research Engineer			
		Calderon del Rey, Javier	12	1.00	47,000
		This position is fully funded from restricted use sources.			
	993700	Senior Research Engineer			
		Kuenn, Aaron	12	0.50	41,109
		This position is fully funded from restricted use sources.			
	994859	NIAR Computational Mechanics Research Engineer			
		Shah, Harsh	12	1.00	80,000
		This position is fully funded from restricted use sources.			·
	994874	NIAR Computational Mechanics Research Engineer			
	334074	Bhasin, Akhil	12	1.00	72,000
		This position is fully funded from restricted use sources.			,000
	005404				
	995101	NIAR Computational Mechanics Research Engineer Dhole, Nilesh	12	1.00	08 000
		This position is fully funded from restricted use sources.	12	1.00	98,000
	995979	Advanced Virtual Engineering Laboratory Manager	10		
		Gomez Valbuena, Luis	12	1.00	140,000
		This position is fully funded from restricted use sources.			
	996854	NIAR Research Engineer			
		Castillo Tejeda, Luis	12	1.00	63,000
		This position is fully funded from restricted use sources.			
	996870	NIAR Computational Mechanics Research Engineer			
	555070	Ly, Hoa	12	1.00	66,000
		This position is fully funded from restricted use sources.			

996877 NIAR Computational Mechanics Research Engineer
## W.S.U ANNUAL BUDGET 102174 - NIAR - Advanced Virtual Engineering For Fiscal Year 2022

				2022	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Marco-Carrillo, Rodrigo	12	1.00	66,000
		This position is fully funded from restricted use sources.			
	997115	NIAR Computational Mechanics Research Engineer			
		Kona Ravi, Aswini	12	1.00	66,000
		This position is fully funded from restricted use sources.			
	997119	NIAR Computational Mechanics Research Engineer			
		De Abreu Barriga, Armando	12	1.00	70,000
		This position is fully funded from restricted use sources.			
	997194	Senior Research Scientist/Director			
		Olivares, Gerardo	12	0.75	167,857
		This position is fully funded from restricted use sources.			
	997451	NIAR Research Associate			
		Sathyanarayana, Nidhi	12	1.00	40,019
		This position is fully funded from restricted use sources.			·
	997493	NIAR Research Engineer			
		Baldridge, Russel	12	1.00	83,000
		This position is fully funded from restricted use sources.			,
	997522	NIAR Computational Mechanics Research Engineer			
		Robinson Luque, Vincent	12	1.00	70,000
		This position is fully funded from restricted use sources.			
	999954	NIAR Research Engineer			
		Baum, Nathaniel	12	1.00	65,000
		This position is fully funded from restricted use sources.			
1110	Uncl-Sala	aries-Seasonal and Temp			30,000
1115	Unclassif	ied Salaries-Add'l Comp			310,449
1190	Unclassif	ied Salaries-Vacation			5,000
1160	Unclass S	Sal-OT/Comp/AHR			5,000
1130	Grad Ass	istants-Research			200,000
		Total Unclassified Salaries		17.25	1,890,446
Total Un		Salaries by Fund			
	D10149	RU NIAR-Advanced Virtual Eng		17.25	1,890,446
		Total Unclassified Salaries by Fund		17.25	1,890,446
1200	Student	STUDENT ASSISTANTS AND BENEFIT	ſS		75,000
		Salaries-Regular ive Pymt Assessment			75,000 12,945
		Retirement			140,719
	TIAA Disa				140,719
	Medicare	-			24,214
	OASDI				24,214 99,852
		nt Health Insurance			99,852 10,189
	-	oup Health Insurance			127,352
	-	Compensation			6,047
		yment Compensation			1,565
	ee.ipio	Total Students and Fringe Benefits			514,441
		i otai otuuento anu i inige Denento			514,441

# W.S.U ANNUAL BUDGET 102174 - NIAR - Advanced Virtual Engineering For Fiscal Year 2022

			2022 /	Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
Total Students a	nd Fringe Benefits by Fund			
D10149	RU NIAR-Advanced Virtual Eng			514,441
	Total Students and Fringe Benefits			514,441
Total Sa	alaries and Fringe Benefits		17.25	2,404,887
Total Salaries an	d Fringe Benefits by Fund			
D10149	RU NIAR-Advanced Virtual Eng		17.25	2,404,887
	Total Salaries and Fringe Benefits		17.25	2,404,887
	OTHER OPERATING EXPENDITURE	S (OOE)		
7C Contrac	tual Services			395,000
7F Commo	dities			27,200
7H Capital	Outlay			77,000
7L Grants	Claims & Shared Revenue			30,000
7X Indirect	Costs			305,000
7Z Transfe	rs Out			300,000
	Total OOE			1,134,200
Total OOE by Fu	nd			
D10149	RU NIAR-Advanced Virtual Eng			829,200
D11418	SRO AVET Service Center Reserve			305,000
	Total OOE by Fund			1,134,200
Total F	TE and Expenditures		17.25	3,539,087
Total FTE and Ex	penditures by Fund			
D10149	RU NIAR-Advanced Virtual Eng		17.25	3,234,087
D11418	SRO AVET Service Center Reserve		-	305,000
Total F	TE and Expenditures by Fund		17.25	3,539,087

#### W.S.U ANNUAL BUDGET 102175 - NIAR - Walter H. Beech Wind Tunnel For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES	Montho		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salarie	s by Fund			
	o ourano.				
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		с	
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	991784	NIAR Research Associate			
		Maye, Jonathan	12	0.50	18,720
		This position is fully funded from restricted use sources.			
	993699	9 NIAR Research Engineer			
		Brownlee, Craig	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	993700	) Senior Research Engineer			
		Kuenn, Aaron	12	0.50	41,109
		This position is fully funded from restricted use sources.		0.00	,
	007116	5 Director			
	997110	Laffen, John	12	1.00	152 007
		This position is fully funded from restricted use sources.	12	1.00	153,237
	998894	Senior Research Engineer			
		Kelly, Kevin	12	1.00	95,529
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		4.00	277.025
Total Un	nclassified	I Salaries by Fund		4.00	377,235
		RU NIAR-Walter Beech Wind Tunnel		4.00	377,235
		Total Unclassified Salaries by Fund		4.00	377,235
		STUDENT ASSISTANTS AND BENEFIT	S		
1200	) Student \$	Salaries-Regular			36,000
		ave Pymt Assessment			2,731
	-	Retirement			32,068
	) TIAA Dis	-			3,776
	1 Medicare				5,282
	2 OASDI				22,248
	-	ent Health Insurance			7,410
	-	roup Health Insurance			35,267
		Compensation syment Compensation			1,276 323
1900					146,381
Total St.	udante an	Total Students and Fringe Benefits d Fringe Benefits by Fund			140,301
		RU NIAR-Walter Beech Wind Tunnel			146,381
	210100	Total Students and Fringe Benefits			146,381
		rotal otadento ana i mige benento			1-0,001

#### W.S.U ANNUAL BUDGET 102175 - NIAR - Walter H. Beech Wind Tunnel For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		4.00	523,615
Total Sa	laries and	Fringe Benefits by Fund			
	D10150	RU NIAR-Walter Beech Wind Tunnel		4.00	523,615
		Total Salaries and Fringe Benefits		4.00	523,615
		OTHER OPERATING EXPENDI	TURES (OOE)	<u>.                                    </u>	
7C	Contract	ual Services			103,250
7F	Commod	lities			14,000
7H	Capital C	Dutlay			8,500
7X	Indirect C	Costs			85,000
7Z	Transfers	s Out			85,000
		Total OOE			295,750
Total OC	E by Fun	d			
	D10150	RU NIAR-Walter Beech Wind Tunnel			210,750
	D11419	SRO Wind Tunnel Service Ctr Reserve			85,000
		Total OOE by Fund			295,750
	Total FT	E and Expenditures		4.00	819,365
Total FT	E and Exp	penditures by Fund			
	D10150	RU NIAR-Walter Beech Wind Tunnel		4.00	734,365
	D11419	SRO Wind Tunnel Service Ctr Reserve		-	85,000
	Total FT	E and Expenditures by Fund		4.00	819,365

# W.S.U ANNUAL BUDGET 102176 - NIAR - eXtended Reality Laboratory For Fiscal Year 2022

Account Position Name or Annual Position Name of Code Number Account Description USS SALARIES 1000 USS Salaries-Permanent USS SALARIES				2022 /	Adopted
USS SALARIES           1000 USS Salaries-Permanent			•• •	Budget	·
1000 USS Salaries-Permanent         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997176 NIAR Research Associate         Corey, Enc       12         Corey, Enc       12         Pisher, Jeffrey       12         Total Unclassified Salaries-Actif Corp       7.8.029         This position is fully funded from restricted use sources.       12         1115 Unclassified Salaries AddI Corp       7.802         Total Unclassified Salaries by Fund       2.00         D10151 RU NIAR-Virtual Reality Lab       2.00         Total Unclassified Salaries by Fund       54,000         D10151 RU NIAR-Virtual Reality Lab       2.00         Total Unclassified Salaries by Fund       54,000         D10151 RU NIAR-Virtual Reality Lab       2.03         1130 Regents Relifement       12,144         1130 TAR Obsability       1,43         1131 Unclassified Salaries by Fund       2.03         1132 O Student Salaries Regular       54,000         1130 Regents Relifement       12,144         1130 TAR Obsability       1,337         1131 Unclassified Salaries by Fund       2.03	Code Number	•	Months	FTE	Amount
Total USS Salaries by Fund          Total USS Salaries by Fund	1000 1199 92				
Total USS Salaries by Fund         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           997176 NAR Research Associate         .           Carey, Eric         12         1.00         57,013           This position is fully funded from restricted use sources.           997184 NAR Research Manager         12         1.00         78,029           Fisher, Joffrey         7,803         7,803           Total Unclassified Salaries Structed use sources.           1115 Unclassified Salaries Shuffer by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           1200 Student Salaries-Regular         54,000         12,00           1300 Regents Retirement         13,001         13,011           1300 Regents Retirement         12,00         142,845           1111 Medicare         2.00         142,845           1112 On Stude Leave Pynt Assessment         1,001         13,011           1301 Regents Retirement         1,001         13,011           1311 Medicare         2.03         142,444           1320 TIA SUMen					
Total USS Salaries by Fund         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           997176 NAR Research Associate         .           Carey, Eric         12         1.00         57,013           This position is fully funded from restricted use sources.           997184 NAR Research Manager         12         1.00         78,029           Fisher, Joffrey         7,803         7,803           Total Unclassified Salaries Structed use sources.           1115 Unclassified Salaries Shuffer by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           1200 Student Salaries-Regular         54,000         12,00           1300 Regents Retirement         13,001         13,011           1300 Regents Retirement         12,00         142,845           1111 Medicare         2.00         142,845           1112 On Stude Leave Pynt Assessment         1,001         13,011           1301 Regents Retirement         1,001         13,011           1311 Medicare         2.03         142,444           1320 TIA SUMen					
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997176 MAR Research Associate       12       1.00       57.013         This position is fully funded from restricted use sources.         997184 MIAR Research Manager       12       1.00       76.029         Fisher, Jeffrey       12       1.00       76.029         Total Unclassified Salaries Provided from restricted use sources.       1115       Unclassified Salaries Provided from restricted use sources.         1115 Unclassified Salaries Py Fund       2.00       142.645         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       54.000         1300 Regents Retirement       1.301         1310 Ottober Retirement       2.01         13200 Student Salaries Retirement       3.705         1330 Regents Retirement       3.705         1391 Diditi RU NIAR-Wrutal Reality Lab       9.9759         1302 Total Students and Fringe Benefits       9.9759         Total Students and Fringe Benefits       9.00         Contractual Services         Total Students and Fringe Benefits		Total USS Salaries		-	-
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997176 MAR Research Associate       12       1.00       57.013         This position is fully funded from restricted use sources.         997184 MIAR Research Manager       12       1.00       76.029         Fisher, Jeffrey       12       1.00       76.029         Total Unclassified Salaries Provided from restricted use sources.       1115       Unclassified Salaries Provided from restricted use sources.         1115 Unclassified Salaries Py Fund       2.00       142.645         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       54.000         1300 Regents Retirement       1.301         1310 Ottober Retirement       2.01         13200 Student Salaries Retirement       3.705         1330 Regents Retirement       3.705         1391 Diditi RU NIAR-Wrutal Reality Lab       9.9759         1302 Total Students and Fringe Benefits       9.9759         Total Students and Fringe Benefits       9.00         Contractual Services         Total Students and Fringe Benefits					
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         997176 NIAR Research Associate         12         1.00         57,013           This position is fully funded from restricted use sources.         997184 NIAR Research Manager         12         1.00         78,025           997184 NIAR Research Manager         Fisher, Jeffrey         12         1.00         78,025           1115 Unclassified Salaries and Fully funded from restricted use sources.         1115 Unclassified Salaries by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845         142,845           Total Unclassified Salaries by Fund         2.00         142,845           1200 Student Salaries-Regular         54,000         142,845           1200 Student Salaries-Regular         1,301         1,301           1830 Regents Retirement         1,301         1,301           1830 Regents Retirement         2,036         3,705           1940 Unenployment Compensation         609         16,674           1970 Workers Compensation         158         16,744           1980 Unemployment Compensation         158         16,745           1980 Unemployment Compensation         158         16,745           1980 Unemployme	Total USS Salarie	es by Fund			
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         997176 NIAR Research Associate         12         1.00         57,013           This position is fully funded from restricted use sources.         997184 NIAR Research Manager         12         1.00         78,025           997184 NIAR Research Manager         Fisher, Jeffrey         12         1.00         78,025           1115 Unclassified Salaries and Fully funded from restricted use sources.         1115 Unclassified Salaries by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845         142,845           Total Unclassified Salaries by Fund         2.00         142,845           1200 Student Salaries-Regular         54,000         142,845           1200 Student Salaries-Regular         1,301         1,301           1830 Regents Retirement         1,301         1,301           1830 Regents Retirement         2,036         3,705           1940 Unenployment Compensation         609         16,674           1970 Workers Compensation         158         16,744           1980 Unemployment Compensation         158         16,745           1980 Unemployment Compensation         158         16,745           1980 Unemployme		Total USS Salaries by Fund			
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)       997176 NIAR Research Associate       12       1.00       57,013         This position is fully funded from restricted use sources.       997184 NIAR Research Manager       12       1.00       78,029         Fisher, Jeffrey       12       1.00       78,029       78,029         This position is fully funded from restricted use sources.       1115 Unclassified Salaries by Fund       2.00       142,845         Total Unclassified Salaries by Fund       2.00       142,845       76,000       142,845         Total Unclassified Salaries by Fund       2.00       142,845       76,000       142,845         1200 Student Salaries-Regular       54,000       142,845       54,000       142,845         1200 Student Salaries-Regular       54,000       16,01       163,01       1,301         1431 1911 Medicare       2,000       142,845       54,000       163,01       163,01       1,301         1750 Dependent Health Insuranc		-			
997176 NIAR Research Associate Corey, Eric 12 1.00 57.013 This position is fully funded from restricted use sources. 997184 NIAR Research Manager Fisher, Jeffrey 12 1.00 78.029 This position is fully funded from restricted use sources. 1115 Unclassified Salaries-AddT Comp 7,603 Total Unclassified Salaries 2.00 142,845 Total Unclassified Salaries by Fund 2.00 142,845 1920 Student Salaries-Regular 4.008 1980 Student Salaries-Regular 4.008 1980 Total Salaries and Fringe Benefits 4.009 1980 Unemployment Compensation 6009 1980 Unemployment Compensation 8.009 Total Students and Fringe Benefits 99,759 Total Students and Fringe Benefits 2.00 242,604 Total Stalaries and Fringe Benefits 2.00 242,604 Total Stalar		UNCLASSIFIED SALARIES			
Corey, Eric121.0057,013This position is fully funded from restricted use sources.997184 NIAR Research Manager Fisher, Jeffrey121.0078,029This position is fully funded from restricted use sources.121.0078,0291115 Unclassified Salaries-AddT Comp7,8037,803Total Unclassified Salaries by Fund2.00142,845D10151 RU NIAR-Virtual Reality Lab2.00142,845Total Unclassified Salaries by Fund2.00142,8451200 Student Salaries-Regular54,00017601300 Regents Retirement12,1441850 TIAA Disability1.4311911 Medicare2.003,7051950 Single Group Health Insurance3,7051960 Unemployment Compensation15,674D10151 RU NIAR-Virtual Reality Lab99,759Total Students and Fringe Benefits2.00200 Total Students and Fringe Benefits2.0020151 RU NIAR-Virtual Reality Lab99,759Total Students and Fringe Benefits2.0020151 RU NIAR-Virtual Reality Lab2.00D10151 RU NIAR-Virtual Reality Lab2.00200 Total Students and Fringe Benefits2.00200 Z42,6042.00Total States and Fringe Benefits2.00200 Z42,6042.00Total Students and Fringe Benefits2.00200 Z42,6042.0021151 RU NIAR-Virtual Reality Lab2.002200 Z42,6042.002200 Z42,6042.00242,6042.00242,60	1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
This position is fully funded from restricted use sources.         997184 NIAR Research Manager Fisher, Jeffrey       12       1.00       78,029         This position is fully funded from restricted use sources.         1115 Unclassified Salaries-AddI Comp       7,803         Total Unclassified Salaries       2.00       142,845         Total Unclassified Salaries by Fund       2.00       142,845         Total Unclassified Salaries by Fund       2.00       142,845         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       54,000         1760       State Leave Pymt Assessment       1,311         1830       Regents Retirement       12,144         1850       TAd Bisability       1,431         1911       Medicare       2,036         1912       OXSDI       8,701         1760       Dependent Health Insurance       3,705         1920       Stigle Group Health Insurance       3,705         1930       Unemployment Compensation       168         1941       D10151       RU NIAR-Virtual Reality Lab       99,755         1943       State Leave Py Fund       99,755         1943       Sta	99717				
997184 NIAR Research Manager Fisher, Jeffrey This position is fully funded from restricted use sources.       12       1.00       76,029         1115 Unclassified Salaries -Add'I Comp       7,803       7,803       7,803         Total Unclassified Salaries by Fund       2.00       142,845       7,803         D10151 RU NIAR-Virtual Reality Lab       2.00       142,845       7,803         Total Unclassified Salaries by Fund       2.00       142,845         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       54,000         1760 State Leave Pymt Assessment       1.301         1830 Regents Retirement       2.03         1911 Medicare       2.036         1912 OASDI       8,701         1750 Dependent Health Insurance       15,674         1950 Single Group Health Insurance       15,674         1970 Workers Compensation       609         1980 Unemployment Compensation       168         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits       2.00       242,604         Total Students and Fringe Benefits       2.00       242,604         Total Students and Fringe Benefits       2.00       242,604         Total Students and Fringe Benefits       2.00       <		•	12	1.00	57,013
Fisher, Jeffrey This position is fully funded from restricted use sources.         12         1.00         78,029           This position is fully funded from restricted use sources.         7,803         7,803         7,803           Total Unclassified Salaries by Fund D10151 RU NRA-Virtual Reality Lab Total Unclassified Salaries by Fund         2.00         142,845           STUDENT ASSISTANTS AND BENEFITS         2.00         142,845           1200 Student Salaries-Regular         54,000           1760 State Leave Pymt Assessment         1,301           1830 Regents Retirement         2.03           1912 OASDI         8,701           1750 Dependent Health Insurance         3,705           1950 Single Group Health Insurance         3,705           1950 Unemployment Compensation         609           1980 Unemployment Compensation         1058           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00         242,604           Total Salaries and F		This position is fully funded from restricted use sources.			
Fisher, Jeffrey This position is fully funded from restricted use sources.         12         1.00         78,029           This position is fully funded from restricted use sources.         7,803         7,803         7,803           Total Unclassified Salaries by Fund D10151 RU NRA-Virtual Reality Lab Total Unclassified Salaries by Fund         2.00         142,845           STUDENT ASSISTANTS AND BENEFITS         2.00         142,845           1200 Student Salaries-Regular         54,000           1760 State Leave Pymt Assessment         1,301           1830 Regents Retirement         2.03           1912 OASDI         8,701           1750 Dependent Health Insurance         3,705           1950 Single Group Health Insurance         3,705           1950 Unemployment Compensation         609           1980 Unemployment Compensation         1058           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00         242,604           Total Salaries and F	00719	4 NIAP Persoarch Manager			
This position is fully funded from restricted use sources.         1115 Unclassified Salaries-Add'I Comp       7,803         Total Unclassified Salaries by Fund         D10151 RU NIAR-Virtual Reality Lab       2.00       142,845         Total Unclassified Salaries by Fund       2.00       142,845         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       54,000         1760 State Leave Pymt Assessment       1,301         1830 Regents Retirement       2,03         1912 OASDI       142,144         1950 TIAD Disability       1,431         1911 Medicare       2,036         1920 OStudent Health Insurance       3,705         1950 Single Group Health Insurance       15,674         1970 Workers Compensation       609         1980 Unemployment Compensation       168         D10151 RU NIAR-Virtual Reality Lab       99,759         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits       2.00         242,604       2.00       242,604         Total Students and Fringe Benefits       2.00       242,604         Total Students and Fringe Benefits       2.00       242,604         Total Salaries and Fringe Benefits<	99710	-	10	1.00	79.000
1115 Unclassified Salaries-Add'l Comp       7,803         Total Unclassified Salaries by Fund       2.00       142,845         D10151 RU NIAR-Virtual Reality Lab       2.00       142,845         Total Unclassified Salaries by Fund       2.00       142,845         STUDENT ASSISTANTS AND BENEFITS       2.00       142,845         1200 Student Salaries-Regular       54,000       1303         1760 State Leave Pymt Assessment       1.301       1330         1830 Regents Retirement       2.03       2.03         1911 Medicare       2.036       2.03         1912 OASDI       8.701       1.431         1911 Medicare       3.705       3.705         1950 Single Group Health Insurance       15,674         1970 Workers Compensation       609         1980 Unemployment Compensation       158         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits       2.00         2.00       242,604         Total Students and Fringe Benefits       2.00         10151 RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits by Fund       2.00       242,604			12	1.00	76,029
Total Unclassified Salaries         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           STUDENT ASSISTANTS AND BENEFITS         2.00         142,845           1200         Student Salaries-Regular         54,000           1760         State Leave Pymt Assessment         1,301           1830         Regents Retirement         12,144           1850         TIAA Disability         1,431           1911         Medicare         2,036           1912         OASDI         8,701           1750         Dependent Health Insurance         3,705           1950         Single Group Health Insurance         15,674           1970         Workers Compensation         158           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00           1010151         RU NIAR-Virtual Reality Lab         2.00           D10151         RU NIAR-Virtual Reality Lab         2.00           101151         R					
Total Unclassified Salaries by Fund         2.00         142,845           D10151         RU NIAR-Virtual Reality Lab         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           1200         Student Salaries-Regular         54,000           1760         State Leave Pymt Assessment         1.301           1830         Regents Retirement         12,144           1850         TIAA Disability         1.4,311           1911         Medicare         2,036           1912         OASDI         3,705           1950         Single Group Health Insurance         3,705           1950         Single Group Health Insurance         16,874           1970         Workers Compensation         168           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00         242,604           Total Students and Fringe Benefits         2.00         242,604           Total Students and Fringe Benefits         2.00         242,604           Total Students and Fringe Benefits         2.00         242,604 <td>1115 Unclass</td> <td>ified Salaries-Add'l Comp</td> <td></td> <td></td> <td>7,803</td>	1115 Unclass	ified Salaries-Add'l Comp			7,803
D10151         RU NIAR-Virtual Reality Lab         2.00         142,845           Total Unclassified Salaries by Fund         2.00         142,845           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         54,000           1760         State Leave Pymt Assessment         1,301           1830         Regents Retirement         12,144           1850         TLAA Disability         1,431           1911         Medicare         2,036           1912         OASDI         8,701           1750         Dependent Health Insurance         3,705           1950         Single Group Health Insurance         16,674           1970         Workers Compensation         168           1980         Unemployment Compensation         188           D10151         RU NIAR-Virtual Reality Lab         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00           242,604         700           Total Students and Fringe Benefits         2.00           2.00         242,604           Total Students and Fringe Benefits         2.00           2.00         242,604		Total Unclassified Salaries		2.00	142,845
Total Unclassified Salaries by Fund         2.00         142,845           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         54,000           1760         State Leave Pymt Assessment         1,301           1830         Regents Retirement         12,144           1850         TAA Disability         1,431           1911         Medicare         2,036           1912         OASDI         8,701           1750         Dependent Health Insurance         3,705           1950         Single Group Health Insurance         3,705           1950         Vorkers Compensation         609           1980         Unemployment Compensation         158           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00           2426,604         2.00           D10151         RU NIAR-Virtual Reality Lab         2.00           D10151         RU NIAR-Virtual Reality Lab         2.00           D10151         RU NIAR-Virtual Reality Lab         2.00           Contractual Services         <	Total Unclassifie	d Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS           1200 Student Salaries-Regular         54,000           1760 State Leave Pymt Assessment         1,301           1830 Regents Retirement         12,144           1850 TIAA Disability         1,431           1911 Medicare         2,036           1912 OASDI         8,701           1750 Dependent Health Insurance         3,705           1950 Single Group Health Insurance         3,705           1950 Single Group Health Insurance         15,674           1970 Workers Compensation         168           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         99,759           Total Students and Fringe Benefits         2.00         242,604           Total Students and Fringe Benefits         2.00         242,604           Total Salaries and Fringe Benefits         2.00         242,604	D10151	RU NIAR-Virtual Reality Lab		2.00	142,845
1200       Student Salaries-Regular       54,000         1760       State Leave Pymt Assessment       1,301         1830       Regents Retirement       12,144         1850       TIAA Disability       1,431         1911       Medicare       2,036         1912       OASDI       8,701         1750       Dependent Health Insurance       3,705         1950       Single Group Health Insurance       99,759         Total Students and Fringe Benefits       99,759       99,759         Total Students and Fringe Benefits       99,759       99,759         Total Students and Fringe Benefits       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       2		Total Unclassified Salaries by Fund		2.00	142,845
1200       Student Salaries-Regular       54,000         1760       State Leave Pymt Assessment       1,301         1830       Regents Retirement       12,144         1850       TIAA Disability       1,431         1911       Medicare       2,036         1912       OASDI       8,701         1750       Dependent Health Insurance       3,705         1950       Single Group Health Insurance       99,759         Total Students and Fringe Benefits       99,759       99,759         Total Students and Fringe Benefits       99,759       99,759         Total Students and Fringe Benefits       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       2			T9		
1760       State Leave Pymt Assessment       1,301         1830       Regents Retirement       12,144         1850       TIAA Disability       1,431         1911       Medicare       2,036         1912       OASDI       8,701         1750       Dependent Health Insurance       3,705         1950       Single Group Health Insurance       3,705         1950       Single Group Health Insurance       3,705         1950       Single Group Health Insurance       3,705         1970       Workers Compensation       15,674         1970       Workers Compensation       158         Total Students and Fringe Benefits       99,759         Total Stalaries and Fringe Benefits       90,759         Total Stalaries and Fringe Benefits       90,200         2.00       242,604         Total Salaries and Fringe Benefits       2.00         7C       Contractual Services       42,100 </td <td>1200 Student</td> <td></td> <td>15</td> <td></td> <td>54,000</td>	1200 Student		15		54,000
1830 Regents Retirement       12,144         1850 TIAA Disability       1,431         1911 Medicare       2,036         1912 OASDI       8,701         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       3,705         1970 Workers Compensation       609         1980 Unemployment Compensation       158         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits       2.00         2200       2242,604         Total Stalaries and Fringe Benefits       2.00         200       242,604         Total Salaries and Fringe Benefits       2.00		-			-
1850 TIA Disability       1,431         1911 Medicare       2,036         1912 OASDI       8,701         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       3,705         1970 Workers Compensation       609         1980 Unemployment Compensation       158         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits       2.00         242,604       99,759         Total Stalaries and Fringe Benefits       2.00         242,604       010151         D10151 RU NIAR-Virtual Reality Lab       2.00         242,604       2.00       242,604         Total Salaries and Fringe Benefits       2.00       242,604		-			12,144
1912 OASDI       8,701         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       15,674         1970 Workers Compensation       609         1980 Unemployment Compensation       158         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits by Fund       99,759         D10151 RU NIAR-Virtual Reality Lab       99,759         Total Students and Fringe Benefits       99,759         Total Salaries and Fringe Benefits       99,759         D10151 RU NIAR-Virtual Reality Lab       2.00       242,604         D10151 RU NIAR-Virtual Reality Lab       2.00       242,604         D10151 RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       2.00       242,604         Total Salaries and Fringe Benefits       2.00       242,604         Total Salaries and Fringe Benefits       3.00       2.00       242,604         <	1850 TIAA Di	sability			1,431
1750 Dependent Health Insurance3,7051950 Single Group Health Insurance15,6741970 Workers Compensation6091980 Unemployment Compensation158Total Students and Fringe Benefits99,759Total Students and Fringe Benefits by Fund99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits2.002.00242,604Total Salaries and Fringe Benefits2.002.00242,604Total Salaries and Fringe Benefits2.002.00242,604Total Salaries and Fringe Benefits2.002.00242,604Total Salaries and Fringe Benefits4,7207C Contractual Services4,7207F Commodities4,7207H Capital Outlay371,5007X Indirect Costs30,0007Z Transfers Out30,000	1911 Medicar	e			2,036
1950 Single Group Health Insurance       15,674         1970 Workers Compensation       609         1980 Unemployment Compensation       158         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits by Fund       99,759         Total Students and Fringe Benefits       99,759         Total Salaries and Fringe Benefits       99,759         Total Salaries and Fringe Benefits       2.00         D10151       RU NIAR-Virtual Reality Lab       2.00         D10151       RU NIAR-Virtual Reality Lab       2.00         D10151       RU NIAR-Virtual Reality Lab       2.00         OTHER OPERATING EXPENDITURES (OOE)       2.00         7C Contractual Services       4,720         7F Commodities       4,720         7H Capital Outlay       371,500         7X Indirect Costs       30,000         7Z Transfers Out       30,000	1912 OASDI				8,701
1970 Workers Compensation       609         1980 Unemployment Compensation       158         Total Students and Fringe Benefits       99,759         Total Students and Fringe Benefits by Fund       99,759         Total Students and Fringe Benefits       99,759         Total Salaries and Fringe Benefits       2.00       242,604         Total Salaries and Fringe Benefits by Fund       2.00       242,604         Total Salaries and Fringe Benefits       3.000 <td>1750 Depend</td> <td>ent Health Insurance</td> <td></td> <td></td> <td>3,705</td>	1750 Depend	ent Health Insurance			3,705
1980 Unemployment Compensation 158 Total Students and Fringe Benefits by Fund D10151 RU NIAR-Virtual Reality Lab 99,759 Total Students and Fringe Benefits Total Students and Fringe Benefits D10151 RU NIAR-Virtual Reality Lab 99,759 Total Salaries and Fringe Benefits by Fund D10151 RU NIAR-Virtual Reality Lab 2.00 242,604 Total Salaries and Fringe Benefits D10151 RU NIAR-Virtual Reality Lab 2.00 242,604 Total Salaries and Fringe Benefits 99,759 Total Salaries and Fringe Benefits 91,000 Total Salaries 91,	1950 Single C	Group Health Insurance			15,674
Total Students and Fringe Benefits99,759Total Students and Fringe Benefits by Fund99,759D10151RU NIAR-Virtual Reality Lab99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits99,759Total Students and Fringe Benefits2.00242,6042.00Total Salaries and Fringe Benefits by Fund2.00D10151RU NIAR-Virtual Reality Lab2.002100242,604Total Salaries and Fringe Benefits2.00242,6042.00Total Salaries and Fringe Benefits2.00242,6044.00Total Salaries and Fringe Benefits2.00242,6042.00Total Salaries and Fringe Benefits2.00242,6044.720Total Salaries and Fringe Benefits4.7207CContractual Services4.7207FCommodities4.7207HCapital Outlay371,5007XIndirect Costs30,0007ZTransfers Out30,000	1970 Workers	s Compensation			609
Total Students and Fringe Benefits by FundD10151RU NIAR-Virtual Reality Lab99,759Total Students and Fringe Benefits99,759Total Salaries and Fringe Benefits2.00D10151RU NIAR-Virtual Reality Lab2.00D10151RU NIAR-Virtual Reality Lab2.00Cotal Salaries and Fringe Benefits2.002.00242,604Total Salaries and Fringe Benefits2.00Cotal Salaries and Fringe Benefits3.00Tr Contractual Services42,1007F Commodities371,5007K Indirect Costs30,0007Z Transfers Out30,000	1980 Unempl	oyment Compensation			158
D10151       RU NIAR-Virtual Reality Lab       99,759         Total Students and Fringe Benefits       99,759         Total Salaries and Fringe Benefits       2.00       242,604         Total Salaries and Fringe Benefits by Fund       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       3.00       3.00         The Contractual Services       3.0,000       3.0,000         Th Capital Ou		Total Students and Fringe Benefits			99,759
Total Students and Fringe Benefits       99,759         Total Salaries and Fringe Benefits by Fund       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits and Fringe Benefits       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       3.00       3.70         Total Salaries Sciences       3.0,000       3.71,500         TX Indirect Costs       3.0,000       3.0,000      <	Total Students a	nd Fringe Benefits by Fund			
Total Salaries and Fringe Benefits       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       3.00       4.720         The Contractual Services       30,000       30,000         TX       Indirect Costs       30,000         Total Services <td>D10151</td> <td>RU NIAR-Virtual Reality Lab</td> <td></td> <td></td> <td>99,759</td>	D10151	RU NIAR-Virtual Reality Lab			99,759
Total Salaries and Fringe Benefits by Fund       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       42,100       42,100         Total Contractual Services       4,720       47,200         Th Capital Outlay       371,500       30,000         Total Service Costs       30,000       30,000         Total Service Servic		Total Students and Fringe Benefits			99,759
Total Salaries and Fringe Benefits by Fund       2.00       242,604         D10151       RU NIAR-Virtual Reality Lab       2.00       242,604         Total Salaries and Fringe Benefits       42,100       42,100         Total Contractual Services       4,720       47,200         Th Capital Outlay       371,500       30,000         Total Service Costs       30,000       30,000         Total Service Servic	Total S	alaries and Fringe Benefits		2.00	242.604
D10151         RU NIAR-Virtual Reality Lab         2.00         242,604           Total Salaries and Fringe Benefits         2.00         242,604           OTHER OPERATING EXPENDITURES (OOE)           7C         Contractual Services         42,100           7F         Commodities         371,500           7X         Indirect Costs         30,000           7Z         Transfers Out         30,000		-			,
Total Salaries and Fringe Benefits2.00242,604OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services42,1007F Commodities4,7207H Capital Outlay371,5007X Indirect Costs30,0007Z Transfers Out30,000		• •		2.00	242,604
7C Contractual Services42,1007F Commodities4,7207H Capital Outlay371,5007X Indirect Costs30,0007Z Transfers Out30,000		-		2.00	242,604
7C Contractual Services42,1007F Commodities4,7207H Capital Outlay371,5007X Indirect Costs30,0007Z Transfers Out30,000			DOE)		
7H Capital Outlay371,5007X Indirect Costs30,0007Z Transfers Out30,000	7C Contrac				42,100
7X Indirect Costs       30,000         7Z Transfers Out       30,000	7F Commo	dities			4,720
7Z Transfers Out 30,000	7H Capital	Outlay			371,500
	7X Indirect	Costs			30,000
Total OOE 478,320	7Z Transfe	rs Out			30,000
		Total OOE			478,320

# W.S.U ANNUAL BUDGET 102176 - NIAR - eXtended Reality Laboratory For Fiscal Year 2022

				2022	Adopted		
Account	Position	Name or		Budget			
Code	Number	Account Description	Months	FTE	Amount		
Total OC	Total OOE by Fund						
	D10151	RU NIAR-Virtual Reality Lab			88,320		
	D11420	SRO Virtual Reality Ctr SC Reserve			390,000		
		Total OOE by Fund			478,320		
	Total FT	E and Expenditures		2.00	720,924		
Total FT	E and Exp	enditures by Fund					
	D10151	RU NIAR-Virtual Reality Lab		2.00	330,924		
	D11420	SRO Virtual Reality Ctr SC Reserve		-	390,000		
	Total FT	E and Expenditures by Fund		2.00	720,924		

## W.S.U ANNUAL BUDGET 102177 - NIAR - Shop For Fiscal Year 2022

2022 Adopted jet <u>Amount</u> <u>-</u> - 1.00 56,701 1.00 50,606
  1.00 56,701
 - 1.00 56,701
 - 1.00 56,701
 - 1.00 56,701
1.00 56,701
1.00 56,701
1.00 56,701
.00 50,606
.00 50,606
1.00 50,606
1.00 57,512
1.00 64,501
1.00 78,400
48,900
25,000
69,000
5.00 450,620
5.00 450,620
5.00     450,620       5.00     450,620
100,000
3,638
34,150
4,021
6,248
26,704
14,820
39,185
1,699 428
230,893
1

## W.S.U ANNUAL BUDGET 102177 - NIAR - Shop For Fiscal Year 2022

			20 <u>22</u> /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
D10152	RU NIAR-Shop			230,893
	Total Students and Fringe Benefits			230,893
Total Sa	alaries and Fringe Benefits		5.00	681,513
Total Salaries and	d Fringe Benefits by Fund			
D10152	RU NIAR-Shop		5.00	681,513
	Total Salaries and Fringe Benefits		5.00	681,513
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	tual Services			125,250
7F Commo	dities			220,950
7H Capital	Jutlay			263,000
7X Indirect	Costs			240,000
	Total OOE			849,200
Total OOE by Fur	nd			
D10152	RU NIAR-Shop			609,200
D11421	SRO Research Machine ShopSC Reserve			240,000
	Total OOE by Fund			849,200
Total F	IE and Expenditures		5.00	1,530,713
Total FTE and Ex	penditures by Fund			
	RU NIAR-Shop		5.00	1,290,713
D10152			0.00	, , .
D10152 D11421	•		-	240,000

## W.S.U ANNUAL BUDGET 102414 - NIAR - Adv Tech Lab-Aerospace Syst For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
1012103	S Salaries	s by Fullu			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Inclass	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		NIAR Research Engineer			
		Goertz, Joshua	12	1.00	90,002
		This position is fully funded from restricted use sources.			
	991708	NIAR Research Engineer			
	551700	Vacant		1.00	85,010
		This position is fully funded from restricted use sources.			00,010
	001792	NIAR Research Engineer			
	991703	Rubesinghe, Dhanachandra	12	1.00	65,000
		This position is fully funded from restricted use sources.		1.00	00,000
	991794	NIAR Research Engineer	10	4.00	75 005
		May, Scott This position is fully funded from restricted use sources.	12	1.00	75,005
	991804	NIAR Research Engineer			
		Schmitz, Isaac	12	1.00	74,755
		This position is fully funded from restricted use sources.			
	992005	NIAR Research Engineer			
		Walthers, Mark	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	992995	NIAR Research Engineer			
		Kuragamage Don, Tharaka Dushyantha Nandakumara	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	994419	NIAR Senior Research Scientist/Technical Director			
		Seneviratne, Waruna	12	1.00	245,133
		This position is fully funded from restricted use sources.			,
	001120	NIAR Laboratory Manager/ Senior Research Engineer			
	004420	Saathoff, Caleb	12	1.00	120,227
		This position is fully funded from restricted use sources.			,
	00//04	NIAR Research Engineer			
	334421	Fulghum, Ethan	12	1.00	65,000
		This position is fully funded from restricted use sources.		1.00	55,000

994441 NIAR Senior Research Engineer

## W.S.U ANNUAL BUDGET 102414 - NIAR - Adv Tech Lab-Aerospace Syst For Fiscal Year 2022

				_2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Saathoff, Brandon	12	1.00	120,227
		This position is fully funded from restricted use sources.			
	995178	Senior Research Engineer			
		Palliyaguru, Upul	12	1.00	120,227
		This position is fully funded from restricted use sources.			
	995478	ATLAS Program Coordinator			
		Leal, Kristen	12	1.00	63,274
		This position is fully funded from restricted use sources.			
	995566	Research Engineer			
		Lorik, Tomas	12	1.00	90,002
		This position is fully funded from restricted use sources.			
	995712	NIAR Laboratory Manager			
		Tomblin, John	12	1.00	94,091
		This position is fully funded from restricted use sources.			
	997711	Senior Vice President for Industry and Defense Programs and			
		Executive Director of NIAR			
		Tomblin, John	12	0.25	119,351
		This position is fully funded from restricted use sources.			
	999069	NIAR Research Engineer, Senior			
		Pini, Christopher	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	999094	NIAR Research Engineer			
		Saseendran, Vishnu	12	1.00	94,091
		This position is fully funded from restricted use sources.			
		NIAR NDI Technician Level II			
		Lee, Steven	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	999838	NIAR Research Engineer			
		Morgan, Kevin	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	999972	NIAR Research Engineer			
		Shafie, Mohamed	12	1.00	71,053
		This position is fully funded from restricted use sources.			
		aries-Seasonal and Temp			169,200
		ied Salaries-Add'l Comp			275,000
		ied Salaries-Vacation			34,800
1160	Unclass S	Sal-OT/Comp/AHR			54,600
		Total Unclassified Salaries		20.25	2,491,064
Total Un		Salaries by Fund			0.404.55
	D11399	RU NIAR - Automated Technologies		20.25	2,491,064
		Total Unclassified Salaries by Fund		20.25	2,491,064

## W.S.U ANNUAL BUDGET 102414 - NIAR - Adv Tech Lab-Aerospace Syst For Fiscal Year 2022

						Adopted
	Position				Budget	
Code	Number	Account Description	STUDENT ASSISTANTS AND BENEFITS	Months	FTE	Amount
1200	) Student	Salaries-Regular	STOPENT ACCOUNTANTS AND BENEFITS			804,000
		ave Pymt Assessment				21,530
		Retirement				187,186
	) TIAA Dis					22,881
	1 Medicare	,				35,221
1912	2 OASDI					139,469
1750	) Depende	ent Health Insurance				19,452
1950	) Single G	roup Health Insurance				135,189
1970	) Workers	Compensation				10,057
		yment Compensation				2,598
	-	Total Students and	Fringe Benefits			1,377,583
Total Stu	udents an	d Fringe Benefits by I	Fund			
		RU NIAR - Automate				1,377,583
		Total Students and	Fringe Benefits			1,377,583
	Total Sa	laries and Fringe Ben	efits		20.25	3,868,647
Total Sa	laries and	I Fringe Benefits by F	und			
	D11399	RU NIAR - Automate	d Technologies		20.25	3,868,647
		Total Salaries and F	ringe Benefits		20.25	3,868,647
			OTHER OPERATING EXPENDITURES (OOE)		;	
7C	C Contract	ual Services				2,247,506
	Commod					1,986,315
7H	I Capital C	Dutlay				4,121,930
7X	(Indirect (	Costs				3,196,860
7Z	Z Transfer	s Out				1,100,000
		Total OOE				12,652,611
Total OC	OE by Fun	d				
	D11399	RU NIAR - Automate	d Technologies			9,455,751
	D11520	SRO NIAR ATLAS R	eserve			3,196,860
		Total OOE by Fund				12,652,611
	Total FT	E and Expenditures			20.25	16,521,258
Total FT	E and Exp	penditures by Fund				
	D11399	RU NIAR - Automate	d Technologies		20.25	13,324,398
	D11520	SRO NIAR ATLAS R	eserve		-	3,196,860
	D11020					- / /

## W.S.U ANNUAL BUDGET 102830 - NIAR - Flight Test & Cert Center For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Working		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			<u> </u>
			·	
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	5 NIAR Instrumentation Specialist			
	Horton, Michael	12	1.00	163,000
	This position is fully funded from restricted use sources.			
	Total Unclose field October			400.000
Total Unclossifier	Total Unclassified Salaries		1.00	163,000
	I Salaries by Fund RU NIAR-Flight Test & Cert		1.00	163,000
Britodo	Total Unclassified Salaries by Fund		1.00	163,000
				,
4700 04-4-1-	STUDENT ASSISTANTS AND BENEFIT	S		4.070
	ave Pymt Assessment			1,076 13,856
1830 Regents 1850 TIAA Dis				1,630
1911 Medicare	•			2,274
1912 OASDI				8,854
	ent Health Insurance			3,705
	roup Health Insurance			7,837
1970 Workers	Compensation			503
1980 Unemplo	oyment Compensation			126
	Total Students and Fringe Benefits			39,861
Total Students an	d Fringe Benefits by Fund			
D11633	5			39,861
	Total Students and Fringe Benefits			39,861
Total Sa	laries and Fringe Benefits		1.00	202,861
	I Fringe Benefits by Fund			;
	RU NIAR-Flight Test & Cert		1.00	202,861
	Total Salaries and Fringe Benefits		1.00	202,861
	OTHER OPERATING EXPENDITURES (O			
7C Contract		OL)		75,000
7F Commo	lities			107,500
7H Capital 0	Dutlay			250,000
7X Indirect	Costs			150,000
7Z Transfer	s Out			50,000
	Total OOE			632,500
Total OOE by Fur				
	RU NIAR-Flight Test & Cert			482,500
D11636	SRO NIAR Flight Test & Cert Reserve			150,000
	Total OOE by Fund			632,500

## W.S.U ANNUAL BUDGET 102830 - NIAR - Flight Test & Cert Center For Fiscal Year 2022

			2022 /	Adopted
Account Position	n Name or		Budget	
Code Numbe	r Account Description	Months	FTE	Amount
Total F	TE and Expenditures		1.00	835,361
Total FTE and E	kpenditures by Fund			
D11633	B RU NIAR-Flight Test & Cert		1.00	685,361
D11636	SRO NIAR Flight Test & Cert Reserve		-	150,000
Total F	TE and Expenditures by Fund		1.00	835,361

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Tumber	USS SALARIES	Wortens		Anount
1000	USS Sala	aries-Permanent			
		Total USS Salaries			
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund			-
		-			
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend) NIAR Research Director			
		Grove, Stephen	12	1.00	200,000
		This position is fully funded from restricted use sources.			
	991442	NIAR Manufacturing/Industrial Engineering Manager			
		Segraves, Clifford	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	004440				
	991443	NIAR Aircraft Technician	12	1.00	64 490
		Meyer, Kenyon This position is fully funded from restricted use sources.	12	1.00	64,480
	991444	NIAR Aircraft Technician, Sr			
		Gonzalez, Bennie	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	991445	NIAR Aircraft Technician, Sr			
		Marler, Douglas	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	991446	NIAR Aircraft Technician, Sr			
	001440	Probst, Glen	12	1.00	64,480
		This position is fully funded from restricted use sources.			- ,
	004447				
	991447	NIAR Aircraft Technician, Senior	12	4.00	00.400
		Schooler, Dakota This position is fully funded from restricted use sources.	12	1.00	62,400
	991448	NIAR Aircraft Technician, Sr			
		Kipp, Michael	12	1.00	93,600
		This position is fully funded from restricted use sources.			
	991449	NIAR Aircraft Technician, Sr			
		Legg, Michael	12	1.00	62,400
		This position is fully funded from restricted use sources.			, -
	001450	NIAD Aircraft Technician Sonier			
	991430	NIAR Aircraft Technician, Senior Bevan, Ryan	12	1.00	64,480
		This position is fully funded from restricted use sources.		1.00	57,700

991451 NIAR Aircraft Technician, Sr

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Klug, Samuel	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	991452	NIAR Aircraft Technician, Sr			
		Trullinger, Jeffrey	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	991456	NIAR Aircraft Technician, Sr			
		Pangburn, Jacob	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	991458	NIAR Research Technician, Sr			
		Burleigh, Jared	12	1.00	74,880
		This position is fully funded from restricted use sources.			
	991460	NIAR Aircraft Technician, Sr			
		Miller, Shawn	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	991461	NIAR Aircraft Technician, Sr			
		Newton, Paul	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	991462	NIAR Research Technician, Sr			
		Stamm, Brandon	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	991463	NIAR Aircraft Technician, Sr			
		Naillieux, Jason	12	1.00	74,880
		This position is fully funded from restricted use sources.			
	991464	NIAR Aircraft Technician, Sr			
		Swindler, Corey	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	991465	NIAR Aircraft Technician, Sr			
		Maly, John	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	991466	NIAR Aircraft Technician, Sr			
		Etheridge, Jared	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	991469	NIAR Aircraft Technician, Entry			
		DeWeese, John	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	991693	NIAR Aircraft Technician			
		Ruiz, Juan	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	991694	NIAR Aircraft Technician Entry			
		Aschenbrenner, John	12	1.00	52,000

					2022 Adopted		
	Position	Name or		Budget	·		
Code	Number	Account Description	Months	FTE	Amount		
		This position is fully funded from restricted use sources.					
	991700	NIAR Aircraft Technician					
		Graham, Shane	12	1.00	66,560		
		This position is fully funded from restricted use sources.			,		
	991701	NIAR Aircraft Technician					
		Novotny, Ryan	12	1.00	64,480		
		This position is fully funded from restricted use sources.					
	991702	NIAR Aircraft Technician					
		Liebegott, Jeffrey	12	1.00	60,320		
		This position is fully funded from restricted use sources.			,		
	991703	NIAR Aircraft Technician					
		Gonzalez, Anthony	12	1.00	68,640		
		This position is fully funded from restricted use sources.					
	991704	NIAR Aircraft Technician					
		James, Gary	12	1.00	64,480		
		This position is fully funded from restricted use sources.			- ,		
	004740						
	991740	NIAR Aircraft Technician, Lead	10	1.00	00.040		
		Wells, Justin This position is fully funded from restricted use sources.	12	1.00	99,840		
	991744	NIAR Aircraft Technician, Sr					
		Williams, Douglas	12	1.00	87,360		
		This position is fully funded from restricted use sources.					
	991746	NIAR Aircraft Technician					
		Williams, Thomas	12	1.00	54,080		
		This position is fully funded from restricted use sources.		1.00	01,000		
	991748	NIAR Research Engineer Senior	10				
		Kraus, Benjamin	12	1.00	89,500		
		This position is fully funded from restricted use sources.					
	991749	NIAR Aircraft Technician, Sr					
		Porter, Johnathan	12	1.00	68,640		
		This position is fully funded from restricted use sources.					
	001755	NIAR Aircraft Technician, Sr					
	991755	Cornwell, Houston	12	1.00	64 490		
		This position is fully funded from restricted use sources.	12	1.00	64,480		
	991756	NIAR Research Technician, Senior					
		Behrns, Aaron	12	1.00	67,600		
		This position is fully funded from restricted use sources.					
	991757	NIAR Aircraft Technician, Senior					
	001101	Lehman, Jarrod	12	1.00	62,400		
		This position is fully funded from restricted use sources.		1.00	52,400		

				2022 /	Adopted
	Position			Budget	
Code	Number	Account Description	Months	FTE	Amount
	991758	NIAR Research Technician Senior			
		Calvert, Jeremy	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	992017	NIAR Research Technician, Sr			
		Baldwin, Trenton	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	992018	NIAR Aircraft Technician			
		Jones, Travis	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	992019	NIAR Aircraft Technician, Sr			
		Gutierrez, Mario	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	992020	NIAR Aircraft Technician			
		Sumner, Sean	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	992021	NIAR Research Technician, Sr			
		Rodriguez, Greg	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	992022	NIAR Aircraft Technician, Sr			
		Deweese, Nicholas	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	992026	NIAR Aircraft Technician, Sr			
		Kennedy, Louis	12	1.00	70,720
		This position is fully funded from restricted use sources.			
	992027	NIAR Aircraft Technician, Sr			
		Villalobos, Julio	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	992028	NIAR Aircraft Technician, Sr			
		Wilson, Marlan	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	992030	NIAR Aircraft Technician, Sr			
		Crawford, Adam	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	992033	NIAR Aircraft Technician			
		Dunn, Travis	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	992034	NIAR Aircraft Technician			
		Kungu, Andrew	12	1.00	68,640
		This position is fully funded from restricted use sources.			

				_ 2022 /	Adopted
		Name or		Budget	
Code		Account Description	Months	FTE	Amount
	992035	NIAR Aircraft Technician	12	1.00	60 220
		Garcia, Jose This position is fully funded from restricted use sources.	12	1.00	60,320
	992036	NIAR Aircraft Technician			
		Vacant		1.00	52,000
		This position is fully funded from restricted use sources.			
	992037	NIAR Aircraft Technician			
		Gonzalez, Bryan	12	1.00	61,360
		This position is fully funded from restricted use sources.			01,000
	992040	NIAR Quality Manager			
	002010	Howe, Robert	12	1.00	103,000
		This position is fully funded from restricted use sources.		1.00	100,000
	992041	NIAR MRO Release Inspector			
	002041	Vacant		1.00	83,200
		This position is fully funded from restricted use sources.		1.00	00,200
	992042	NIAR MRO Release Inspector			
		Vacant		1.00	83,200
		This position is fully funded from restricted use sources.			
	992043	NIAR MRO Release Inspector			
		Belnap, Daryl	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	992970	NIAR Research Engineer Senior			
		Capps, Christopher	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	992971	NIAR Aircraft Technician, Sr			
		Ballenger, Dale	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	992972	NIAR Aircraft Technician, Sr			
		Beck, Kevin	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	992973	NIAR Aircraft Technician, Sr			
		Jantz, Kevin	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	992974	NIAR Aircraft Technician, Sr			
		Swim, Jacob	12	1.00	70,720
		This position is fully funded from restricted use sources.			, -
	992975	NIAR Aircraft Technician, Sr			
		Young, Michelle	12	1.00	76,960
		This position is fully funded from restricted use sources.			

992976 NIAR Aircraft Technician Entry

				2022	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Yardley, Dylan	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	992978	NIAR Research Engineer Senior			
		Richilano, David	12	1.00	96,000
		This position is fully funded from restricted use sources.			
	992982	NIAR Aircraft Technician, Sr			
		Mendenhall, Bryan	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	992989	NIAR Aircraft Technician, Sr			
		Mireles, Sergio	12	1.00	66,560
		This position is fully funded from restricted use sources.			,
	992996	Chief Operating Officer, MRO			
		Kampschroeder, Rickie	12	1.00	175,000
		This position is fully funded from restricted use sources.			
	993070	NIAR Engineering Design and Mod Business and Project Manager			
		Bonitati, Allison	12	0.10	14,500
		This position is fully funded from restricted use sources.			,
	993259	NIAR Quality Manager			
		Tober, Richard	12	1.00	100,000
		This position is fully funded from restricted use sources.			
	993536	Director, NIAR Engineering Design and Modification	10		
		Jones, David This position is fully funded from restricted use sources.	12	0.10	26,644
	999243	NIAR Business Manager Jones, Matthew	12	0.10	6,800
		This position is fully funded from restricted use sources.	12	0.10	0,000
1110	Linel Sele	ries-Seasonal and Temp			25,000
		Sal-OT/Comp/AHR			35,000 25,000
1100	Unclass c				
Total Un	alassified	Total Unclassified Salaries Salaries by Fund		69.30	5,253,844
Total Un		RU NIAR-MRO Center		69.30	5,253,844
	D11034			<u>69.30</u>	
		Total Unclassified Salaries by Fund		69.30	5,253,844
4700		STUDENT ASSISTANTS AND BENEFITS			04 740
		ive Pymt Assessment			34,713
	-	Retirement			425,063
	) TIAA Disa Medicare	-			52,209
					73,622
	2 OASDI	nt Health Incurance			308,828
	-	nt Health Insurance			126,341
	-	oup Health Insurance Compensation			393,418 16,224
		yment Compensation			4,098
1900		· · ·			
		Total Students and Fringe Benefits			1,434,516

			2022	Adopted
Account Position Name or			Budget	
Code Number Account Description		Months	FTE	Amount
Total Students and Fringe Benefits by				
D11634 RU NIAR-MRO Cel	nter			1,434,516
Total Students and	Fringe Benefits			1,434,516
Total Salaries and Fringe Be	nefits		69.30	6,688,360
Total Salaries and Fringe Benefits by	Fund			
D11634 RU NIAR-MRO Cer	nter		69.30	6,688,360
Total Salaries and	Fringe Benefits		69.30	6,688,360
	OTHER OPERATING EXPENDITU	RES (OOE)	· · · ·	
7C Contractual Services				2,377,000
7F Commodities				235,000
7H Capital Outlay				1,000,000
7X Indirect Costs				1,000,000
7Z Transfers Out				500,000
Total OOE				5,112,000
Total OOE by Fund				
D11634 RU NIAR-MRO Cel	nter			4,112,000
D11637 SRO NIAR Maint Re	ep&Overhaul Reserve			1,000,000
Total OOE by Fund	I			5,112,000
Total FTE and Expenditures			69.30	11,800,360
Total FTE and Expenditures by Fund				
D11634 RU NIAR-MRO Ce	nter		69.30	10,800,360
D11637 SRO NIAR Maint Re	ep&Overhaul Reserve		-	1,000,000
Total FTE and Expenditures	by Fund		69.30	11,800,360

#### W.S.U ANNUAL BUDGET 102428 - Molecular Diagnostic Lab For Fiscal Year 2022

					2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount		
		USS SALARIES					
1000	USS Sala	aries-Permanent					
		Total USS Salaries					
Total US	S Salaries	s by Fund					
		Total USS Salaries by Fund		-	-		
		UNCLASSIFIED SALARIES					
4400							
1100		fied Salaries-Permanent (Including 1105 - Stipend) Clinical Lab Technician, Entry					
		Haas, Joshua	12	1.00	39,520		
		This position is fully funded from restricted use sources.			,		
	0017/7	MDL Office Manager					
	551747	Preisser, Cheryl	12	1.00	42,994		
		This position is fully funded from restricted use sources.		1.00	12,001		
	004700						
	991768	Clinical Laboratory Technologist Llamas, Andrea	12	1.00	F4 090		
		This position is fully funded from restricted use sources.	12	1.00	54,080		
	991770	Clinical Laboratory Technologist					
		Boots, Laura	12	1.00	54,080		
		This position is fully funded from restricted use sources.					
	991778	Director Laboratory					
		Sorrells, Derek	12	1.00	150,000		
		This position is fully funded from restricted use sources.					
	991785	Clinical Laboratory Technologist					
		Moore, Kelsey	12	1.00	55,120		
		This position is fully funded from restricted use sources.					
	991790	Clinical Laboratory Technologist					
		Bondie, Heather	12	1.00	54,080		
		This position is fully funded from restricted use sources.			- ,		
	001702	Processing Technician					
	551752	Hashbarger, Michael	12	1.00	47,840		
		This position is fully funded from restricted use sources.		1.00	41,040		
	000004	Olived Lab Taska sharist Fatas					
	992994	Clincl Lab Technologist, Entry Ukoefreso, Nicole	12	1 00	41 600		
		This position is fully funded from restricted use sources.	12	1.00	41,600		
	993260	Clinical Laboratory Technologist	10	4.00	EG 400		
		Truong, Tina This position is fully funded from restricted use sources.	12	1.00	56,160		

993279 Clinical Laboratory Technologist

## W.S.U ANNUAL BUDGET 102428 - Molecular Diagnostic Lab For Fiscal Year 2022

					Adopted
Account Code	Position		Months	Budget FTE	Amount
Code	Number	Account Description Nguyen, Van	12	1.00	55,120
		This position is fully funded from restricted use sources.		1.00	55,120
	993297	7 Clinical Laboratory Technologist			
		Kliewer, Katherine	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	993298	3 Manager, Laboratory			
		Spence, Christopher	12	1.00	56,160
		This position is fully funded from restricted use sources.			
		aries-Seasonal and Temp			121,680
		fied Salaries-Add'l Comp			208,264
1190	) Unclassi	fied Salaries-Vacation			5,500
		Total Unclassified Salaries		13.00	1,102,518
Total Un	classified	I Salaries by Fund			
	D11621	0		13.00	1,102,518
		Total Unclassified Salaries by Fund		13.00	1,102,518
		STUDENT ASSISTANTS AND BENEF	ITS		
		ave Pymt Assessment			7,244
	-	Retirement			82,912
	) TIAA Dis	-			9,759
	I Medicare 2 OASDI	3			15,691
		ent Health Insurance			66,667 7,410
	-	roup Health Insurance			78,370
	-	Compensation			3,384
		yment Compensation			873
	·	Total Students and Fringe Benefits			272,310
Total Stu	udents an	d Fringe Benefits by Fund			,
	D11621				272,310
		Total Students and Fringe Benefits			272,310
	Total Sa	laries and Fringe Benefits		13.00	1,374,828
Total Sa	laries and	I Fringe Benefits by Fund			
	D11621	RU Molecular Diagnostic Lab		13.00	1,374,828
		Total Salaries and Fringe Benefits		13.00	1,374,828
		OTHER OPERATING EXPENDITURES (	OOE)		
		ual Services			557,620
	Commod				8,000
7H	I Capital C	Dutlay			200
		Total OOE			565,820
Total OC	DE by Fun				
	D11621	RU Molecular Diagnostic Lab			565,820
		Total OOE by Fund			565,820
		E and Expenditures		13.00	1,940,648
Total FT	-	penditures by Fund			
		RU Molecular Diagnostic Lab		13.00	1,940,648
	Total FT	E and Expenditures by Fund		13.00	1,940,648

# W.S.U ANNUAL BUDGET 102406 - Engineering Design and Mod Team For Fiscal Year 2022

<u></u>			_20227	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wontins		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
991697	7 NIAR Program Lead			
	Quick, Michael	12	1.00	120,000
	This position is fully funded from restricted use sources.			
99299;	3 Cyber Security Officer			
002000	Snyder, Chris	12	0.50	75,000
	This position is fully funded from restricted use sources.			
00007				
993070	<ul> <li>NIAR Engineering Design and Mod Business and Project Manager Bonitati, Allison</li> </ul>	12	0.00	110 000
	This position is fully funded from restricted use sources.	12	0.80	116,000
993536	5 Director, NIAR Engineering Design and Modification			
	Jones, David	12	0.80	213,150
	This position is fully funded from restricted use sources.			
99480	5 Contracts and Grants Specialist			
	Pulley, Eric	12	1.00	75,000
	This position is fully funded from restricted use sources.			
00004				
99924	3 NIAR Business Manager Jones, Matthew	12	0.00	54.400
	This position is fully funded from restricted use sources.	12	0.80	54,400
1110 Uncl-Sal	aries-Seasonal and Temp			50,000
1115 Unclassi	fied Salaries-Add'l Comp			58,000
	Total Unclassified Salaries		4.90	761,550
	I Salaries by Fund			
D11329	RU Engineering Services - Design		1.08	177,984
D11338	RU Engineering Services - Stress		1.08	177,984
D11388 D11561	RU Engineering Support Services RU Engineering Services - Cert		2.12 0.62	310,291 95,291
DIIGOI	Total Unclassified Salaries by Fund		4.90	761,550
				,
1200 Student	STUDENT ASSISTANTS AND BENEFITS Salaries-Regular			225,000
	ave Pymt Assessment			6,521
1830 Regents				60,492
1850 TIAA Dis				7,122
1911 Medicare	9			10,984
1912 OASDI				40,723

# W.S.U ANNUAL BUDGET 102406 - Engineering Design and Mod Team For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description N	lonths	Budget FTE	Amount
	ent Health Insurance	1011115	FIE	2,966
	roup Health Insurance			20,384
-	Compensation			3,051
	yment Compensation			794
pi	Total Students and Fringe Benefits			378,037
Total Students an	d Fringe Benefits by Fund			010,001
	RU Engineering Services - Design			104,662
D11338	RU Engineering Services - Stress			104,662
D11388	RU Engineering Support Services			148,331
D11561	RU Engineering Services - Cert			20,382
511001	Total Students and Fringe Benefits			378,037
	-			
	laries and Fringe Benefits		4.90	1,139,587
	Fringe Benefits by Fund			
	RU Engineering Services - Design		1.08	282,646
D11338	RU Engineering Services - Stress		1.08	282,646
D11388	RU Engineering Support Services		2.12	458,622
D11561	RU Engineering Services - Cert		0.62	115,673
	Total Salaries and Fringe Benefits		4.90	1,139,587
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				23,862,652
7F Commo				5,076,000
7H Capital C	-			764,400
7X Indirect (				1,600,002
7Z Transfer	s Out			1,600,000
	Total OOE			32,903,054
Total OOE by Fun	d			
D11329	RU Engineering Services - Design			9,391,011
D11338	RU Engineering Services - Stress			9,394,990
D11388	RU Engineering Support Services			9,827,053
D11300				0,021,000
D11561	RU Engineering Services - Cert			
	RU Engineering Services - Cert SRO Eng Design & Modif SC Reserve			2,690,000 1,600,000
D11561				2,690,000 1,600,000
D11561 D11425	SRO Eng Design & Modif SC Reserve		4.90	2,690,000
D11561 D11425 Total FT	SRO Eng Design & Modif SC Reserve Total OOE by Fund		4.90	2,690,000 1,600,000 <b>32,903,054</b>
D11561 D11425 Total FT	SRO Eng Design & Modif SC Reserve Total OOE by Fund E and Expenditures benditures by Fund			2,690,000 1,600,000 <b>32,903,054</b> <b>34,042,641</b>
D11561 D11425 Total FT Total FTE and Exp	SRO Eng Design & Modif SC Reserve Total OOE by Fund E and Expenditures penditures by Fund RU Engineering Services - Design		<b>4.90</b> 1.08 1.08	2,690,000 1,600,000 <b>32,903,054</b> <b>34,042,641</b> 9,673,657
D11561 D11425 <b>Total FT</b> Total FTE and Ex D11329 D11338	SRO Eng Design & Modif SC Reserve Total OOE by Fund E and Expenditures penditures by Fund RU Engineering Services - Design RU Engineering Services - Stress		1.08 1.08	2,690,000 1,600,000 <b>32,903,054</b> <b>34,042,641</b> 9,673,657 9,677,636
D11561 D11425 Total FT Total FTE and Exp D11329	SRO Eng Design & Modif SC Reserve Total OOE by Fund E and Expenditures benditures by Fund RU Engineering Services - Design RU Engineering Services - Stress RU Engineering Support Services		1.08 1.08 2.12	2,690,000 1,600,000 <b>32,903,054</b> <b>34,042,641</b> 9,673,657 9,677,636 10,285,675
D11561 D11425 <b>Total FT</b> Total FTE and Ex D11329 D11338 D11388	SRO Eng Design & Modif SC Reserve Total OOE by Fund E and Expenditures penditures by Fund RU Engineering Services - Design RU Engineering Services - Stress		1.08 1.08	2,690,000 1,600,000 <b>32,903,054</b>

#### W.S.U ANNUAL BUDGET 102178 - NIAR - Robotics and Automation Lab For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		, <u> </u>	
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	991266	Administrative Specialist	40		
		Lobato, Tirza This position is fully funded from restricted use sources.	12	1.00	35,006
		This position is faily funded from restricted use sources.			
	991369	NIAR Research Associate			
		Stepp, Joshua	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	992979	NIAR Research Associate			
		Weddle, Bethany	12	1.00	55,016
		This position is fully funded from restricted use sources.			
	993005	NIAR Research Associate			
		Thomas, Brandon	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	993031	NIAR Research Associate			
		McGuire, Lane	12	1.00	50,502
		This position is fully funded from restricted use sources.			
	993261	NIAR Research Technician			
		Gallegos, Katherine	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	995125	Research Scientist			
		Vacant		1.00	55,000
		This position is fully funded from restricted use sources.			
	995271	NIAR Research Engineer			
		Wescott, Michael	12	1.00	89,317
		This position is fully funded from restricted use sources.			
	996004	NIAR Research Engineer			
		VanPelt, Alexander	12	1.00	64,002
		This position is fully funded from restricted use sources.			
	997786	Director, Robotics and Automation Lab			
		Brown, Brian	12	1.00	135,249
		This position is fully funded from restricted use sources.			

999987 NIAR Research Engineer

#### W.S.U ANNUAL BUDGET 102178 - NIAR - Robotics and Automation Lab For Fiscal Year 2022

•	D	N			Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	Deegan, Denny	12	1.00	81,200
		This position is fully funded from restricted use sources.		1.00	01,200
1110	Uncl-Sala	aries-Seasonal and Temp			180,000
1115	Unclassi	ied Salaries-Add'l Comp			83,000
		Total Unclassified Salaries		11.00	965,299
Total Un	classified	Salaries by Fund			· · ·
	D10153	RU NIAR-Robotics/Automation Lab		11.00	965,299
		Total Unclassified Salaries by Fund		11.00	965,299
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student	Salaries-Regular			500,000
		Salaries-WS-WSU Match			1,600
1220	Student	Sal-Workstudy Federal			4,800
1760	State Lea	ave Pymt Assessment			9,720
1830	Regents	Retirement			62,081
1850	TIAA Dis	ability			7,859
1911	Medicare				13,725
1912	OASDI				58,666
1750	Depende	nt Health Insurance			14,820
1950	Single G	roup Health Insurance			70,533
1970	Workers	Compensation			4,541
1980	Unemplo	yment Compensation			1,169
		Total Students and Fringe Benefits			749,514
Total Stu	udents an	d Fringe Benefits by Fund			
	D10153	RU NIAR-Robotics/Automation Lab			744,663
	R40041	Federal Work Study Program			4,851
		Total Students and Fringe Benefits			749,514
	Total Sa	laries and Fringe Benefits		11.00	1,714,813
Total Sal	laries and	Fringe Benefits by Fund			
	D10153	RU NIAR-Robotics/Automation Lab		11.00	1,709,962
	R40041	Federal Work Study Program		-	4,851
		Total Salaries and Fringe Benefits		11.00	1,714,813
		OTHER OPERATING EXPENDITURES (OO	E)		
7C	Contract	ual Services			154,570
7F	Commod	ities			87,800
7H	Capital C	Dutlay			400,000
7X	Indirect C	Costs			450,000
7Z	Transfers	s Out			250,000
		Total OOE			1,342,370
Total OC	DE by Fun	d			
	D10153	RU NIAR-Robotics/Automation Lab			892,370
	D11422	SRO Robotics & Autom SC Reserve			450,000
		Total OOE by Fund			1,342,370
	Total FT	E and Expenditures		11.00	3,057,183
		penditures by Fund			
Total FT	E and Exp				
Total FT	-	RU NIAR-Robotics/Automation Lab		11.00	2,602,332
Total FT	D10153	RU NIAR-Robotics/Automation Lab SRO Robotics & Autom SC Reserve		11.00 -	2,602,332 450,000
Total FT	D10153	SRO Robotics & Autom SC Reserve		11.00 - -	

# W.S.U ANNUAL BUDGET 102179 - NIAR - Engineering Technologies Lab For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number		Months	Budget FTE	' Amount
	USS SALARIES	Montins		Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	7 NIAR Research Manager			
	Chankaramangalam, Jeswin	12	1.00	82,000
	This position is fully funded from restricted use sources.			
	lavian Concernel and Tawa			25.000
	aries-Seasonal and Temp			25,000
1115 Unclass 1140 Grad As	fied Salaries-Add'l Comp			20,500 50,000
1140 Giau As				
Total Unalgoaifia	Total Unclassified Salaries		1.00	177,500
	d Salaries by Fund		1 00	177 500
D10154	RU NIAR-Engineering Tech Lab		1.00 <b>1.00</b>	177,500
	Total Unclassified Salaries by Fund		1.00	177,500
	STUDENT ASSISTANTS AND BENEFITS		•	
	Salaries-Regular			90,000
	ave Pymt Assessment			1,767
1830 Regents				8,714
1850 TIAA Dis	-			1,025
1911 Medicar	9			1,807
1912 OASDI				7,724
	ent Health Insurance			3,705
-	roup Health Insurance Compensation			7,837 826
	byment Compensation			213
1900 Onempio				123,618
Total Studente ar	Total Students and Fringe Benefits Id Fringe Benefits by Fund			125,010
	RU NIAR-Engineering Tech Lab			123,618
510104	Total Students and Fringe Benefits			123,618
				120,010
Total Sa	laries and Fringe Benefits		1.00	301,118
Total Salaries and	d Fringe Benefits by Fund			
D10154	RU NIAR-Engineering Tech Lab		1.00	301,118
	Total Salaries and Fringe Benefits		1.00	301,118
	OTHER OPERATING EXPENDITURES (OOE	Ξ)	1	
	ual Services			16,700
7F Commo				18,650
7H Capital (	-			5,500
7X Indirect 7Z Transfer				46,680 46,680
				46,680
	Total OOE			134,210
Total OOE by Fur				87 520
010134	RU NIAR-Engineering Tech Lab			87,530

# W.S.U ANNUAL BUDGET 102179 - NIAR - Engineering Technologies Lab For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D11423	SRO Visual Technology SC Reserve			46,680
		Total OOE by Fund			134,210
	Total FT	E and Expenditures		1.00	435,328
Total FT	E and Exp	penditures by Fund			
	D10154	RU NIAR-Engineering Tech Lab		1.00	388,648
	D11423	SRO Visual Technology SC Reserve		-	46,680
	Total FT	E and Expenditures by Fund		1.00	435,328

## W.S.U ANNUAL BUDGET 102198 - Aviation Infrastructure - NCAT For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montino		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
				-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		-1	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassifio	Total Unclassified Salaries d Salaries by Fund		-	-
Total Officiassine				
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		3	
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
<b>T</b> .(.) 0	-			
	alaries and Fringe Benefits			-
Total Salaries an	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contrac	tual Services			5,095,500
7H Capital	Outlay			-
	Total OOE			5,095,500
Total OOE by Fu				
A2102	GU SGF NCAT Aviation Infrastr FY21			-
A2202	GU SGF NCAT Aviation Infrastr FY22			5,095,500
	Total OOE by Fund			5,095,500
Total F	ΓE and Expenditures		-	5,095,500
Total FTE and Ex	penditures by Fund			
A2102	GU SGF NCAT Aviation Infrastr FY21		-	-
A2202	GU SGF NCAT Aviation Infrastr FY22		-	5,095,500
Total F	IE and Expenditures by Fund		-	5,095,500

# W.S.U ANNUAL BUDGET 102200 - NIAR - CMH17 Training Program For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wonting	· · · ·	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1115 Unclassi	fied Salaries-Add'l Comp			5,800
	Total Unclassified Salaries			5,800
Total Unclassified	I Salaries by Fund			
D10659	RU NIAR-CMH17 Handbooks		-	5,800
	Total Unclassified Salaries by Fund		-	5,800
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			39
1830 Regents	-			494
1850 TIAA Dis				58
1911 Medicare				85
1912 OASDI				360
1970 Workers	Compensation			18
1980 Unemplo	yment Compensation			5
	Total Students and Fringe Benefits			1,059
Total Students an	d Fringe Benefits by Fund			
D10659	RU NIAR-CMH17 Handbooks			1,059
	Total Students and Fringe Benefits			1,059
Total Sa	laries and Fringe Benefits		<u> </u>	6,859
	I Fringe Benefits by Fund			,
D10659	RU NIAR-CMH17 Handbooks		-	6,859
	Total Salaries and Fringe Benefits		-	6,859
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				80,000
	Total OOE			80,000
Total OOE by Fur				
D10381	RU NIAR-CMH17 Meetings			40,000
D10659	RU NIAR-CMH17 Handbooks			40,000
	Total OOE by Fund			80,000
Total FT	E and Expenditures		-	86,859
Total FTE and Ex	penditures by Fund			
D10381	5		-	40,000
D10659	RU NIAR-CMH17 Handbooks		-	46,859
Total FT	E and Expenditures by Fund		-	86,859

## W.S.U ANNUAL BUDGET 102361 - Aviation Human Factors Lab For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000	Tumber	USS SALARIES	Montho		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			
		Total 055 Salaries		-	-
otal US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
4400		ified Selection Dermonent (Including 1105 Stinand)			
1100		ified Salaries-Permanent (Including 1105 - Stipend) 5 Program Manager			
		Vacant		1.00	53,821
		This position is fully funded from restricted use sources.			
	998974	Research Scientist			
		Vacant		1.00	83,154
		\$66,523 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		2.00	136,975
otal Ur	nclassified	l 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	) Shrinkag	e			(417
1760	) State Lea	ave Pymt Assessment			906
1830	0 Regents	Retirement			-
1850	) TIAA Dis	ability			1,372
1911	1 Medicare	;			1,988
	2 OASDI				8,494
	-	ent Health Insurance			-
	-	roup Health Insurance			-
		Compensation			424
1980		yment Compensation			112
		Total Students and Fringe Benefits			12,879
fotal St		d Fringe Benefits by Fund			
	A0003	GU State General Fund			1,200
	D10681	RU Aviation Human Factors Lab			11,679
		Total Students and Fringe Benefits			12,879
				2.00	149,854
	Total Sa	laries and Fringe Benefits		2.00	
otal Sa	laries and	I Fringe Benefits by Fund			·
Fotal Sa		I Fringe Benefits by Fund GU State General Fund		0.20	17,831
Fotal Sa	laries and	I Fringe Benefits by Fund			

OTHER OPERATING EXPENDITURES (OOE)

-

Total OOE

## Total OOE by Fund

## W.S.U ANNUAL BUDGET 102361 - Aviation Human Factors Lab For Fiscal Year 2022

		2022 Adopted	
Account Position Name or		Budget	<b>A</b>
Code Number Account Description	Months	FTE	Amount
Total OOE by Fund			-
Total FTE and Expenditures		2.00	149,854
Total FTE and Expenditures by Fund			
A0003 GU State General Fund		0.20	17,831
D10681 RU Aviation Human Factors Lab		1.80	132,023
Total FTE and Expenditures by Fund		2.00	149,854

### W.S.U ANNUAL BUDGET 102411 - Human Subjects/IRB For Fiscal Year 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
ooue	Number	USS SALARIES	Months	, , <u>,</u>	Amount
1000	USS Sal	aries-Permanent			
		T (11/00 0.1. )			
		Total USS Salaries		-	-
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110	Uncl-Sal	aries-Seasonal and Temp			2,000
		fied Salaries-Add'l Comp			11,000
		Total Unclassified Salaries			13,000
Total Un	classified	I Salaries by Fund			
	D11491	SRO RTT Human Subjects IRB		-	13,000
		Total Unclassified Salaries by Fund		-	13,000
		STUDENT ASSISTANTS AND BENEFITS		<u>.</u>	
1760	State Le	ave Pymt Assessment			86
1830	Regents	Retirement			936
1850	TIAA Dis	ability			11(
1911	Medicare	9			189
	OASDI				806
		Compensation			41
1980	Unemplo	pyment Compensation			11
		Total Students and Fringe Benefits			2,179
Total Stu		d Fringe Benefits by Fund			
	D11491	,			2,179
		Total Students and Fringe Benefits			2,179
	Total Sa	laries and Fringe Benefits			15,179
Total Sal	laries and	I Fringe Benefits by Fund			
	D11491	SRO RTT Human Subjects IRB		-	15,179
		Total Salaries and Fringe Benefits		-	15,179
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			4,821
		Total OOE			4,821
Total OO	E by Fun	d			
	D11491	SRO RTT Human Subjects IRB			4,82
		Total OOE by Fund			4,82
	Total ET	E and Expenditures			20,000
Total ET		e and Expenditures benditures by Fund		-	20,000
		SRO RTT Human Subjects IRB		-	20,000
		E and Expenditures by Fund			20,000
					-0,000

# W.S.U ANNUAL BUDGET 101585 - Industry & Defense ComplianceOffice For Fiscal Year 2022

				2022 A	dopted
	Position	Name or	Montho	Budget	·
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			
		Total 055 Salaries			<u> </u>
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	
		UNCLASSIFIED SALARIES		3	
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
		7 Director, Intellectual Property and Research Compliance			
		Vacant		1.00	110,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		1.00	110,000
Total Un	classified	I Salaries by Fund			
	A2000	GU General Fees Fund		-	-
	D11097	SRO Ind & Def Compliance Office		1.00	110,000
		Total Unclassified Salaries by Fund		1.00	110,000
		STUDENT ASSISTANTS AND BENEFITS		,	
1690	Shrinkag				-
1760	State Le	ave Pymt Assessment			726
1830	Regents	Retirement			-
	TIAA Dis	-			1,100
	Medicare				1,595
	OASDI				6,820
	-	ent Health Insurance			-
	-	roup Health Insurance Compensation			- 339
		byment Compensation			88
1000	onempie	Total Students and Fringe Benefits			10,668
Total Stu	idonte an	d Fringe Benefits by Fund			10,000
	A2000	GU General Fees Fund			_
		SRO Ind & Def Compliance Office			10,668
		Total Students and Fringe Benefits			10,668
	Tatal Oa	lavias and Evines Dansfits		4.00	400.000
Total Cal		laries and Fringe Benefits		1.00	120,668
TOLAT SAL	A2000	I Fringe Benefits by Fund GU General Fees Fund		_	_
	D11097			1.00	120,668
	BTIOOT	Total Salaries and Fringe Benefits		1.00	120,668
		-			· · · ·
7C	Contract	OTHER OPERATING EXPENDITURES (OOE) ual Services			60,000
. 0		Total OOE			60,000
Total OO	E by Fun			·	,
	-	SRO Ind & Def Compliance Office			60,000
		Total OOE by Fund			60,000
	Total ET	E and Expanditures		4 00	100 660
	i otal Fl	E and Expenditures		1.00	180,668

# W.S.U ANNUAL BUDGET 101585 - Industry & Defense ComplianceOffice For Fiscal Year 2022

				2022 Adopte	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total FT	E and Exp	penditures by Fund			
	A2000	GU General Fees Fund		-	-
	D11097	SRO Ind & Def Compliance Office		1.00	180,668
	Total FT	E and Expenditures by Fund		1.00	180,668

# W.S.U ANNUAL BUDGET 102834 - Industry & Defense Administration For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		1	
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
		Holsteen, Marcie	12	1.00	115,000
		This position is fully funded from restricted use sources.			
	991751	NIAR Executive Business Administrator			
		Nordyke, Austin	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	992999	IDP AVP Research Operations/NIAR Director Research and Develop	n		
		Harter, Pierre	12	1.00	175,000
		This position is fully funded from restricted use sources.			
	993282	HR Generalist			
		Irish, Mikayla	12	1.00	46,800
		This position is fully funded from restricted use sources.			
	993732	IDP AVP Business Finance and Operations			
		Loss, Caleb	12	1.00	160,000
		This position is fully funded from restricted use sources.			
	994404	IDP Director Research Office			
		Davis, Karen	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	994473	NIAR Federal Contract and Compliance Manager			
		Holloway, Moniqueka	12	1.00	92,024
		This position is fully funded from restricted use sources.			
	995115	NIAR Contracts & Accounts Administrator			
		Mathias, Jamie	12	1.00	55,000
		This position is fully funded from restricted use sources.			
	995274	NIAR Federal Contract and Compliance Lead Manager			
		Calhoun, Monica	12	1.00	95,238
		This position is fully funded from restricted use sources.			
	995462	NIAR Contract and Accounts Administrator			
		Danford, Derek	12	1.00	57,000
		This position is fully funded from restricted use sources.			

996605 IDP Research Grant Administrator
### W.S.U ANNUAL BUDGET 102834 - Industry & Defense Administration For Fiscal Year 2022

					Adopted
	Position			Budget	
Code	Number	Account Description	Months 12	FTE	Amount
		Smith, Amy This position is fully funded from restricted use sources.	12	1.00	55,910
	996926	IDP Research Grant Administrator, Senior			
		Hunt, Sarah	12	1.00	63,690
		This position is fully funded from restricted use sources.			
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.20	35,000
		This position is fully funded from restricted use sources.			
	997637	Contract/Grant Manager and FAA Project Manager			
		Sorensen-Haggard, Lisa	12	1.00	113,000
		This position is fully funded from restricted use sources.			
	997711	Senior Vice President for Industry and Defense Programs and			
		Executive Director of NIAR	10		
		Tomblin, John	12	0.50	238,703
		This position is fully funded from restricted use sources.			
	997732	General Counsel	10		
		Boden, Stacia	12	0.18	38,846
		This position is fully funded from restricted use sources.			
	998278	Director of Financial Services Special Projects	10		
		Tatro, Lois	12	0.60	130,000
		This position is fully funded from restricted use sources.			
	998561	IDP Contract and Grant Specialist, Senior			
		Melgren, David	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	999097	Business Technology Analyst Senior			
		Nguyen, Annie	12	0.50	40,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		15.98	1,766,211
Total Un	classified	Salaries by Fund			
		SRO Industry & Def IDC Admin Exp		15.98	1,766,211
		Total Unclassified Salaries by Fund		15.98	1,766,211
		STUDENT ASSISTANTS AND BENEFITS	;	;	
		ve Pymt Assessment			11,662
	KPERS F				8,974
	-	Retirement			144,722
	TIAA Disa	-			17,666
	Medicare				25,130
	2 OASDI Depender	nt Health Insurance			93,803 32,234
	-	nt Health Insurance oup Health Insurance			32,234 107,368
	-	Compensation			5,450
		yment Compensation			1,392
		/ I			.,

# W.S.U ANNUAL BUDGET 102834 - Industry & Defense Administration For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total Students and Fringe Benefits			448,401
Total Stu	udents an	d Fringe Benefits by Fund			
	D11682	SRO Industry & Def IDC Admin Exp			448,401
		Total Students and Fringe Benefits			448,401
	Total Sa	laries and Fringe Benefits		15.98	2,214,612
Total Sa	laries and	Fringe Benefits by Fund			
	D11682	SRO Industry & Def IDC Admin Exp		15.98	2,214,612
		Total Salaries and Fringe Benefits		15.98	2,214,612
		OTHER OPERATING EXPENDITU	IRES (OOE)	-	
7C	Contract	ual Services			70,000
7F	Commod	lities			10,000
7H	Capital C	Dutlay			20,000
		Total OOE			100,000
Total OC	E by Fun	d			
	D11682	SRO Industry & Def IDC Admin Exp			100,000
		Total OOE by Fund			100,000
	Total FT	E and Expenditures		15.98	2,314,612
Total FT	E and Exp	penditures by Fund			
	D11682	SRO Industry & Def IDC Admin Exp		15.98	2,314,612
	Total FT	E and Expenditures by Fund		15.98	2,314,612

# W.S.U ANNUAL BUDGET 102835 - Industry & Defense IDC Recovery For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Linclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	8 Director of WSU Hub for Cybersecurity Education and Awareness			
	Jabara, Joseph	12	0.50	37,500
	This position is fully funded from restricted use sources.		0.00	01,000
00070				
99673	7 Associate Vice President for Industry Engagement and Applied Learning			
	Witherspoon, Tonya	12	1.00	152,250
	This position is fully funded from restricted use sources.			,
	Total Unclassified Salaries		1.50	189,750
	d Salaries by Fund		4 50	400 750
D11681	, ,		1.50	189,750
	Total Unclassified Salaries by Fund		1.50	189,750
1760 State La	STUDENT ASSISTANTS AND BENEFITS			4 050
1830 Regents	ave Pymt Assessment			1,253 16,130
1850 TIAA Dis				1,898
1911 Medicar	•			2,650
1912 OASDI	5			2,050
	ent Health Insurance			5,558
•	Sroup Health Insurance			11,756
	Compensation			585
	byment Compensation			147
1000 Onempic	Total Students and Fringe Benefits			51,040
Total Students ar	Ind Fringe Benefits by Fund			51,040
D11681	•			51,040
Diricor	Total Students and Fringe Benefits			51,040
Total Sa	alaries and Fringe Benefits		1.50	240,790
	d Fringe Benefits by Fund			,
	SRO Industry & Def IDC Funded Prgms		1.50	240,790
	Total Salaries and Fringe Benefits		1.50	240,790
	OTHER OPERATING EXPENDITURES (OOE	.)		
	Total OOE			-
Total OOE by Fur				-

# W.S.U ANNUAL BUDGET 102835 - Industry & Defense IDC Recovery For Fiscal Year 2022

			2022 Adopted	
Account	Position Name or		Budget	
Code	Number Account Description	Months	FTE	Amount
	Total FTE and Expenditures		1.50	240,790
Total FT	E and Expenditures by Fund			
	D11681 SRO Industry & Def IDC Funded Prgms		1.50	240,790
	Total FTE and Expenditures by Fund		1.50	240,790

# W.S.U ANNUAL BUDGET 102837 - Industry & Defense Communications For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or	Montho	Budget FTE	
Code Number	Account Description USS SALARIES	Months	FIE	Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	
	-		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend) 4 Director of Communications and Special Programs			
99712	Friess, Tracee	12	1 00	150 110
	This position is fully funded from restricted use sources.	12	1.00	152,113
	This position is fully fullided from restricted use sources.			
99713	5 Coordinator, Research Communication and Special Programs			
	Sharkey, Katie	12	1.00	58,000
	This position is fully funded from restricted use sources.			
				040.440
Total Unalgoaifia	Total Unclassified Salaries		2.00	210,113
D11685	I Salaries by Fund SRO Industry & Def Comm/Mrktg Offic		2.00	210,113
D11005			2.00	210,113 210,113
	Total Unclassified Salaries by Fund		2.00	210,113
	STUDENT ASSISTANTS AND BENEFITS	;		
	Salaries-Regular			6,720
	ave Pymt Assessment			1,432
1830 Regents				17,860
1850 TIAA Dis				2,102
1911 Medicar	9			2,978
1912 OASDI				12,341
	ent Health Insurance			7,410
	roup Health Insurance			15,674
	Compensation			669
1980 Unemplo	pyment Compensation			171
	Total Students and Fringe Benefits			67,357
Total Students an	d Fringe Benefits by Fund			
D11685	SRO Industry & Def Comm/Mrktg Offic			67,357
	Total Students and Fringe Benefits			67,357
Total Sa	laries and Fringe Benefits		2.00	277,470
Total Salaries and	I Fringe Benefits by Fund			
D11685	SRO Industry & Def Comm/Mrktg Offic		2.00	277,470
	Total Salaries and Fringe Benefits		2.00	277,470
	OTHER OPERATING EXPENDITURES (OO	E)		
7C Contract				43,210
7F Commo				14,760
7H Capital (	Dutlay			2,500
	Total OOE			60,470
Total OOE by Fur				
D11685	SRO Industry & Def Comm/Mrktg Offic			60,470

# W.S.U ANNUAL BUDGET 102837 - Industry & Defense Communications For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total OOE by Fund			60,470
	Total FT	E and Expenditures		2.00	337,940
Total FTE	E and Exp	enditures by Fund			
	D11685	SRO Industry & Def Comm/Mrktg Offic		2.00	337,940
	Total FT	E and Expenditures by Fund		2.00	337,940

#### W.S.U ANNUAL BUDGET 103065 - Strategic Initiatives For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
COUC	Number	USS SALARIES	Montina	· · · -	Amount
1000	) USS Sal	aries-Permanent			
		Total USS Salaries			-
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund			
		-		-	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	997446	3 Partner Relations			
		Gegen, Madison	12	1.00	39,520
		This position is fully funded from restricted use sources.			
	997954	Strategic Initiatives Program Director			
		Whitson, Sherry	12	1.00	91,552
		This position is fully funded from restricted use sources.		1.00	01,002
	998665	5 Executive Assistant	10		
		Myrtle, Angela	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	999018	3 Associate Vice President for Strategic Initiative			
		Franklin, Debra	12	1.00	103,752
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		4.00	286,824
Total Un	classified	I Salaries by Fund			200,024
	D11521	SRO Center for Strategic Initiative		4.00	286,824
	BTIGET	Total Unclassified Salaries by Fund		4.00	286,824
1760	) State Lea	STUDENT ASSISTANTS AND BENEFIT ave Pymt Assessment	8		1,895
		Retirement			24,381
	) TIAA Dis				2,870
	Medicare	•			4,047
1912	2 OASDI				17,292
1750	) Depende	ent Health Insurance			7,410
	-	roup Health Insurance			23,511
1970	) Workers	Compensation			885
1980	) Unemplo	pyment Compensation			225
		Total Students and Fringe Benefits			82,516
Total Stu	udents an	d Fringe Benefits by Fund			
	D11521				82,516
		Total Students and Fringe Benefits			82,516
	Total Sa	laries and Fringe Benefits		4.00	369,340
Total Sa		I Fringe Benefits by Fund			
	D11521			4.00	369,340
		Total Salaries and Fringe Benefits		4.00	369,340

### W.S.U ANNUAL BUDGET 103065 - Strategic Initiatives For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ial Services			2,000
7F	Commod	ities			2,500
7Z	Transfers	Out			20,000
		Total OOE			24,500
Total OO	E by Fun	d			
	D11382	RU Center for Strategic Initiatives			20,000
	D11521	SRO Center for Strategic Initiative			4,500
		Total OOE by Fund			24,500
	Total FT	E and Expenditures		4.00	393,840
Total FTI	E and Exp	enditures by Fund			
	D11382	RU Center for Strategic Initiatives		-	20,000
	D11521	SRO Center for Strategic Initiative		4.00	373,840
	Total FT	E and Expenditures by Fund		4.00	393,840

#### W.S.U ANNUAL BUDGET 102368 - Innovation Campus For Fiscal Year 2022

Account Position Name or Code         Budget Number         Amount           1000 USS Salaries Account Description         USS SALARIES         -         -           1000 USS Salaries Permanent         -         -         -         -           Total USS Salaries by Fund         -         -         -         -         -           Total USS Salaries by Fund         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -				2022	Adopted
USS SALARIES          1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OE         Total OE         Total OE         Total OE         Total OE by Fund         A2101       GU SGF Innovation Campus FY21         A2101			Monthe		Amount
1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total OE         Total OE         Total OE         Total OE         Total Students and Fringe Benefits			Montins		Amount
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       -         Total Unclassified Salaries by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       1,959,700         Total OOE       1,959,700         Total OOE by Fund       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation C	1000 USS Sa				
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       -         Total Unclassified Salaries by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       1,959,700         Total OOE       1,959,700         Total OOE by Fund       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation C					
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       -         Total Unclassified Salaries by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       1,959,700         Total OOE       1,959,700         Total OOE by Fund       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation C					
Total USS Salaries by Fund          UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund		lotal USS Salaries		-	-
UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE by Fund         A2101 GU SGF Innovation Campus FY21         A2201 GU SGF Innovation Campus FY21         Total FIE and Expenditures         Total FIE and Expenditures by Fund         A2201 GU SGF Innovation Campus FY21         A2201 GU SGF Innovation Campus FY21         A2201 GU SGF Innova	Total USS Salarie	es by Fund			
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE by Fund         A2101       GU SGF Innovation Campus FY21         A2101       GU SGF Innovation Campus FY21         Total FTE and Expenditures       1,959,700         Total FTE and Expenditures by Fund       .         A2201       GU SGF Innovation Campus FY21       . <td></td> <td>Total USS Salaries by Fund</td> <td></td> <td>-</td> <td>-</td>		Total USS Salaries by Fund		-	-
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       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total OOE       1,959,700       -         Total OOE       1,959,700       -       -         Total OOE by Fund       1,959,700       -       -         A201       GU SGF Innovation Campus FY21       -       -       -         A2101       GU SGF Innovation Campus FY21       -       -       -         A2101 <td></td> <td>UNCLASSIFIED SALARIES</td> <td></td> <td></td> <td></td>		UNCLASSIFIED SALARIES			
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       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total OOE       1,959,700       -         Total OOE       1,959,700       -       -         Total OOE by Fund       1,959,700       -       -         A201       GU SGF Innovation Campus FY21       -       -       -         A2101       GU SGF Innovation Campus FY21       -       -       -         A2101 <td>4400 11 7</td> <td></td> <td></td> <td></td> <td></td>	4400 11 7				
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Solaries       1,959,700         Total OOE       1,959,700         Total OOE       1,959,700         Total GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       -         A2201       GU SGF I	1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Solaries       1,959,700         Total OOE       1,959,700         Total OOE       1,959,700         Total GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       -         A2201       GU SGF I					
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 Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OOE       .       .         Total OOE       .       .         A2101       GU SGF Innovation Campus FY21       .         A2201       GU SGF Innovation Campus FY		Total Unclassified Salaries			-
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OE       -         Total OOE       1,959,700         Total OOE       -         A2101       GU SGF Innovation Campus FY21         A2201       GU SGF Innovation Campus FY22       -         Total FTE and Expenditures       -       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       -         A2201       GU SGF Innovation Campus FY21       -         A2201<	Total Unclassifie	d Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OE       -         Total OOE       1,959,700         Total OOE       -         A2101       GU SGF Innovation Campus FY21         A2201       GU SGF Innovation Campus FY22       -         Total FTE and Expenditures       -       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       -         A2201       GU SGF Innovation Campus FY21       -         A2201<					
Total Students and Fringe Benefits       .         Total Students and Fringe Benefits by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Solaries and Fringe Benefits       .         Total OOE       1,959,700         Total OOE       1,959,700         Total OOE by Fund       .         A2101       GU SGF Innovation Campus FY21       .         A2101       GU SGF Innovation Campus FY21       .         A2101       GU SGF Innovation Campus FY21       .         A2101       GU SGF Innovation Campus FY22       .         A2101		Total Unclassified Salaries by Fund		-	-
Total Students and Fringe Benefits by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries       .         Total OOE       .         A2101       GU SGF Innovation Campus FY21         A2101       GU SGF Innovation Campus FY21         A2101       GU SGF Innovation Campus FY21         A2201       GU SGF Innovation Campus FY22     <		STUDENT ASSISTANTS AND BENEFITS			
Total Students and Fringe Benefits by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries       .         Total OOE       .         A2101       GU SGF Innovation Campus FY21         A2101       GU SGF Innovation Campus FY21         A2101       GU SGF Innovation Campus FY21         A2201       GU SGF Innovation Campus FY22     <		Total Students and Fringe Renefits			
Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         OTHER OPERATING EXPENDITURES (OOE)       1,959,700         Total OOE       1,959,700         Total OOE by Fund       .         A2101       GU SGF Innovation Campus FY21       .         A2201       GU SGF Innovation Campus FY22       1,959,700         Total FTE and Expenditures       .       .         A2101       GU SGF Innovation Campus FY21       .         A2101       GU SGF Innovation Campus FY22       .         Total FTE and Expenditures       .       .         A2101       GU SGF Innovation Campus FY21       .         A2101       GU SGF Innovation Campus FY21       .         A2101       GU SGF Innovation Campus FY21       .         A2201       GU SGF Innovation Campus FY21       .         A2201       GU SGF Innovation Campus FY22       .	Total Students a	-			-
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       1,959,700         Total OOE       1,959,700         Total OOE       1,959,700         Total OOE by Fund       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       -       -         Total OOE by Fund       -       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total FTE and Expenditures       -       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       -         A2201       GU SGF Innovation Campus FY22       -					
Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       1,959,700         Total OOE         Total OOE       1,959,700         Total OOE       1,959,700         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       -       -         Total FTE and Expenditures       -       1,959,700         Total FTE and Expenditures by Fund       -       1,959,700         A2101       GU SGF Innovation Campus FY22       -       1,959,700         Total FTE and Expenditures       -       1,959,700       -         A2101       GU SGF Innovation Campus FY21       -       -       -         A2101       GU SGF Innovation Campus FY21       -       -       -         A2201       GU SGF Innovation Campus FY22       -       1,959,700		Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       1,959,700         Total OOE         Total OOE       1,959,700         Total OOE       1,959,700         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       -       -         Total FTE and Expenditures       -       1,959,700         Total FTE and Expenditures by Fund       -       1,959,700         A2101       GU SGF Innovation Campus FY22       -       1,959,700         Total FTE and Expenditures       -       1,959,700       -         A2101       GU SGF Innovation Campus FY21       -       -       -         A2101       GU SGF Innovation Campus FY21       -       -       -         A2201       GU SGF Innovation Campus FY22       -       1,959,700	Total S	alaries and Fringe Benefits			
Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services1,959,700Total OOE1,959,700Total OOE by Fund-A2101GU SGF Innovation Campus FY21-A2201GU SGF Innovation Campus FY221,959,700Total OOE by FundA2101GU SGF Innovation Campus FY221,959,700Total OOE by FundTotal FTE and Expenditures-1,959,700Total FTE and Expenditures by FundA2101GU SGF Innovation Campus FY21-A2201GU SGF Innovation Campus FY22-A2201GU SGF Innovation Campus FY22-1,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,7001,959,700-<		-			
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       1,959,700         Total OOE         Total OOE         A2101 GU SGF Innovation Campus FY21         A2201 GU SGF Innovation Campus FY22         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         A2101 GU SGF Innovation Campus FY21       -         A2101 GU SGF Innovation Campus FY22       -         A2201 GU SGF Innovation Campus FY22       -		-			
7C Contractual Services       1,959,700         Total OOE         Total OOE by Fund         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       -         Total OOE by Fund       -         Total OOE by Fund       -         Total FTE and Expenditures       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY22       -       -         A2101       GU SGF Innovation Campus FY21       -       -         A2201       GU SGF Innovation Campus FY22       -       1,959,700		Total Salaries and Fringe Benefits		-	-
7C Contractual Services       1,959,700         Total OOE         Total OOE by Fund         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       -         Total OOE by Fund       -         Total OOE by Fund       -         Total FTE and Expenditures       -         A2101       GU SGF Innovation Campus FY21       -         A2101       GU SGF Innovation Campus FY22       -       -         A2101       GU SGF Innovation Campus FY21       -       -         A2201       GU SGF Innovation Campus FY22       -       1,959,700		OTHER OPERATING EXPENDITURES (OOE)			
Total OOE by FundA2101GU SGF Innovation Campus FY21-A2201GU SGF Innovation Campus FY221,959,700Total OOE by Fund1,959,700Total FTE and Expenditures-1,959,700Total FTE and Expenditures-1,959,700Total FTE and Expenditures-1,959,700A2101GU SGF Innovation Campus FY21A2201GU SGF Innovation Campus FY22-1,959,700	7C Contrac				1,959,700
A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       1,959,700         Total OOE by Fund         Total FTE and Expenditures         A2101         A2101       GU SGF Innovation Campus FY21         A2101       GU SGF Innovation Campus FY21         A2201       GU SGF Innovation Campus FY22		Total OOE			1,959,700
A2201       GU SGF Innovation Campus FY22       1,959,700         Total OOE by Fund       1,959,700         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund       -         A2101       GU SGF Innovation Campus FY21       -         A2201       GU SGF Innovation Campus FY22       -	-				
Total OOE by Fund1,959,700Total FTE and Expenditures-Total FTE and Expenditures by Fund-A2101GU SGF Innovation Campus FY21-A2201GU SGF Innovation Campus FY22-1,959,700					-
Total FTE and Expenditures-1,959,700Total FTE and Expenditures by FundA2101GU SGF Innovation Campus FY21A2201GU SGF Innovation Campus FY22-1,959,700	A2201				
Total FTE and Expenditures by FundA2101GU SGF Innovation Campus FY21-A2201GU SGF Innovation Campus FY22-1,959,700		I otal OOE by Fund			1,959,700
Total FTE and Expenditures by FundA2101GU SGF Innovation Campus FY21-A2201GU SGF Innovation Campus FY22-1,959,700	Total F	ΓE and Expenditures		-	1,959,700
A2201 GU SGF Innovation Campus FY22 - 1,959,700		-			
•	A2101			-	-
Total FTE and Expenditures by Fund - 1,959,700		·			
	Total F	TE and Expenditures by Fund		-	1,959,700

#### W.S.U ANNUAL BUDGET 102385 - Ennovar-Solution Ref Arch Services For Fiscal Year 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		1	
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total USS	S Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	-
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		E Level 2 Service Desk Analyst			
		Vacant		1.00	45,675
		This position is fully funded from restricted use sources.			
	994845	i Level 2 Service Desk Analyst			
		Schild, Jesse	12	1.00	59,000
		This position is fully funded from restricted use sources.			
	998688	Research Technology Director			
		Forney, Matthew	12	1.00	130,047
		This position is fully funded from restricted use sources.			
	998715	i Level 2 Service Desk Analyst			
		Wilson, Stephen	12	1.00	54,810
		This position is fully funded from restricted use sources.			
	998723	E Level 2 Service Desk Analyst			
		Torline, Nicholas	12	1.00	50,750
		This position is fully funded from restricted use sources.			
	998763	B Hardware Engineer			
		Vacant		1.00	42,032
		This position is fully funded from restricted use sources.			
	998765	o Operations Manager			
		Rose, Thomas	12	1.00	97,680
		This position is fully funded from restricted use sources.			
	998791	Hardware Engineer			
		Vacant		1.00	41,410
		This position is fully funded from restricted use sources.			
	999168	Service Desk Analyst Level 2			
		Bishop, Terry	12	1.00	50,000
		This position is fully funded from restricted use sources.			
		aries-Seasonal and Temp			200,000
		ied Salaries-Add'l Comp			30,000
1130	Grad Ass	sistants-Research			5,000
_ ,		Total Unclassified Salaries		9.00	806,404
Total Und	classified	Salaries by Fund			

#### W.S.U ANNUAL BUDGET 102385 - Ennovar-Solution Ref Arch Services For Fiscal Year 2022

1200 1760	Position Number D19300	Account Description	Months	Budget FTE	
1200 1760			Months		
1200 1760	D19300				Amount
1760		RU ENNOVAR SRA Overhead		9.00	806,404
1760		Total Unclassified Salaries by Fund		9.00	806,404
1760		STUDENT ASSISTANTS AND BENEFITS		1	
		Salaries-Regular			600,10
		ave Pymt Assessment			9,28
	-	Retirement			40,14
1850	TIAA Dis	ability			6,01
1911	Medicare				11,44
1912	OASDI				48,89
1750	Depende	nt Health Insurance			7,41
1950	Single G	roup Health Insurance			47,022
1970	Workers	Compensation			4,33
1980	Unemplo	yment Compensation			1,12
		Total Students and Fringe Benefits			775,77
Total Stu	dents an	d Fringe Benefits by Fund			
	D19300	RU ENNOVAR SRA Overhead			775,77
		Total Students and Fringe Benefits			775,77
	Total Sa	laries and Fringe Benefits		9.00	1,582,18
		Fringe Benefits by Fund			
	D19300	RU ENNOVAR SRA Overhead		9.00	1,582,18
	2.0000	Total Salaries and Fringe Benefits		9.00	1,582,18
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			60,30
7F	Commod	ities			10,50
	Capital C				11,50
	Indirect C	-			311,50
	Transfers				516,58
		Total OOE			910,38
Total OO	E by Fun	d			· · ·
-	D19300	RU ENNOVAR SRA Overhead			425,48
	D11554	SRO Ennovar Reserve			484,90
		Total OOE by Fund			910,38
	Total FT	E and Expenditures		9.00	2,492,56
		penditures by Fund			2,402,00
	D19300	RU ENNOVAR SRA Overhead		9.00	2,007,66
	D19300			3.00	2,007,00 484,90
		E and Expenditures by Fund		9.00	2,492,56

#### W.S.U ANNUAL BUDGET 102380 - GoCreate Maker Space For Fiscal Year 2022

				2022_/	Adopted
		Name or	Marchan	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			<u> </u>
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund			-
1100		ified Salaries-Permanent (Including 1105 - Stipend) Assistant Director GoCreate			
	557400	McCollum, Kimberly	12	1.00	68,665
		This position is fully funded from restricted use sources.		1.00	00,000
	998590	) GoCreate Facility Manager			
		Wiseman, Kenneth	12	1.00	68,665
		This position is fully funded from restricted use sources.			
	998603	B GoCreate Maintenance Supervisor			
		Herold, Edward	12	1.00	44,863
		This position is fully funded from restricted use sources.			,
	998618	B Facilities Operations Coordinator			
	550010	Bailey, Dalton	12	1.00	35,568
		This position is fully funded from restricted use sources.	12	1.00	00,000
	000774	GoCreate Director			
	99077	Masterson, Ty	12	1.00	150,277
		This position is fully funded from restricted use sources.	12	1.00	150,277
	999262	2 Facilities Operations Coordinator	10	4.00	05 500
		Gegen, Tanner This position is fully funded from restricted use sources.	12	1.00	35,568
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		6.00	403,606
Total Un	classified	Salaries by Fund		0.00	403,000
		RU GoCreate Maker Space		6.00	403,606
		Total Unclassified Salaries by Fund		6.00	403,606
		STUDENT ASSISTANTS AND BENEFIT	s		
1200	) Student \$	Salaries-Regular			80,000
1760	) State Lea	ave Pymt Assessment			3,195
1830	Regents	Retirement			34,310
	) TIAA Dis	-			4,038
	Medicare				5,682
	2 OASDI				23,820
	-	ent Health Insurance			11,115
		Kids Health Insurance roup Health Insurance			698 23,511
	-	Compensation			1,493
					1,100

#### W.S.U ANNUAL BUDGET 102380 - GoCreate Maker Space For Fiscal Year 2022

				Adopted
Account Positio			Budget	
Code Numbe		Months	FTE	Amount
1980 Unemp	loyment Compensation			380
	Total Students and Fringe Benefits			188,242
Total Students a	nd Fringe Benefits by Fund			
D1118	9 RU GoCreate Maker Space			188,242
	Total Students and Fringe Benefits			188,242
Total S	alaries and Fringe Benefits		6.00	591,848
Total Salaries a	nd Fringe Benefits by Fund			
D1118	9 RU GoCreate Maker Space		6.00	591,848
	Total Salaries and Fringe Benefits		6.00	591,848
	OTHER OPERATING EXPENDITURES (OOE	)		
7C Contra	ctual Services	,		100,200
7F Comm	odities			104,100
7H Capital	Outlay			21,025
7V Miscell	aneous Non Expense			2,000
	Total OOE			227,325
Total OOE by Fu	Ind			
D1118	9 RU GoCreate Maker Space			95,125
D1150	1 RU GoCreate Wood Studio			9,200
D1150	2 RU GoCreate Metal Studio			50,000
D1150	3 RU GoCreate Textile Studio			27,400
D1150	4 RU GoCreate Tool Crib			2,200
D1150	5 RU GoCreate Paint Studio			300
D1150	6 RU GoCreate Design Studio			43,100
	Total OOE by Fund			227,325
Total F	TE and Expenditures		6.00	819,173
Total FTE and E	xpenditures by Fund			
D1118	9 RU GoCreate Maker Space		6.00	686,973
D1150	1 RU GoCreate Wood Studio		-	9,200
D1150	2 RU GoCreate Metal Studio		-	50,000
D1150	3 RU GoCreate Textile Studio		-	27,400
D1150	4 RU GoCreate Tool Crib		-	2,200
D1150	5 RU GoCreate Paint Studio		-	300
D1150	6 RU GoCreate Design Studio		-	43,100
Total F	TE and Expenditures by Fund		6.00	819,173

# W.S.U ANNUAL BUDGET 102421 - Industry Community Development For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		· · -	
1000 USS Sala	ries-Permanent			
	Total USS Salaries			
Total USS Salaries	by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sala	ries-Seasonal and Temp			43,14
1130 Grad Ass	istants-Research			323,000
	Total Unclassified Salaries		-	366,14
Total Unclassified	-			
D11511	RU Contract Applied Learning		-	366,14
	Total Unclassified Salaries by Fund		-	366,14
	STUDENT ASSISTANTS AND BENEFITS		1	
1200 Student S	alaries-Regular			1,000,00
	ve Pymt Assessment			9,01
1911 Medicare				62
1912 OASDI				2,67
1970 Workers (	-			4,20
1980 Unemploy	ment Compensation			1,09
	Total Students and Fringe Benefits			1,017,61
	I Fringe Benefits by Fund			4 047 04
D11511				1,017,61
	Total Students and Fringe Benefits			1,017,61
Total Sal	aries and Fringe Benefits		-	1,383,764
Total Salaries and	Fringe Benefits by Fund			
D11511	RU Contract Applied Learning		-	1,383,764
	Total Salaries and Fringe Benefits		-	1,383,764
	OTHER OPERATING EXPENDITURES (OOE)		-ı	
7C Contractu				265,48
7F Commodi	ties			97,74
7X Indirect C	osts			40,000
	Total OOE			403,23
Total OOE by Fund				
D11511	RU Contract Applied Learning			403,23
	Total OOE by Fund			403,23
Total FTE	and Expenditures		-	1,787,00
	enditures by Fund			
-	RU Contract Applied Learning		-	1,787,000
Total FTE	Eand Expenditures by Fund		-	1,787,000

# W.S.U ANNUAL BUDGET 102418 - Office of Applied & Exp Learning For Fiscal Year 2022

				20227	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Months		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	993012	P Employment & Student Development Coordinator			
		Minor, Lance	12	1.00	50,000
	993021	Director - Applied and Experiential Learning			
		Austin, Brian	12	1.00	65,000
		\$12,818 of this position is funded from restricted use sources.			
	997587	Assistant Director, Applied Learning & Professional Development			
		Bengtson, Mark	12	1.00	55,000
	998370	Employment & Student Development Coordinator			
		Vacant		1.00	3,146
	998701	Employer Relations Employment Manager			
		Nold, Megan	12	1.00	36,254
1140	) Grad Ass	sistants-Other			40,000
		Total Unclassified Salaries		5.00	249,400
Total Un	nclassified	Salaries by Fund			
	A0003	GU State General Fund		2.00	79,400
	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	249,400
		STUDENT ASSISTANTS AND BENEFITS		·	5 000
		Salaries-Regular			5,000
	) Shrinkag				(6,854)
		ave Pymt Assessment			1,681
	-	Retirement			17,533
	) TIAA Dis 1 Medicare	-			2,096
	2 OASDI				2,921 12,483
		nt Health Insurance			7,411
	-	roup Health Insurance			23,512
	-	Compensation			788
		yment Compensation			200
	•	Total Students and Fringe Benefits			66,771
Total St	udents an	d Fringe Benefits by Fund			,
	A0003	GU State General Fund			12,927
	A2000	GU General Fees Fund			44,199
	A2000				11,100

# W.S.U ANNUAL BUDGET 102418 - Office of Applied & Exp Learning For Fiscal Year 2022

				2022 /	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	R40041	Federal Work Study Program			4,592
		Total Students and Fringe Benefits			66,771
	Total Sa	laries and Fringe Benefits		5.00	316,171
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		2.00	92,327
	A2000	GU General Fees Fund		2.80	201,381
	D11524	RU Office of Applied & Exp Learning		-	5,053
	R40041	Federal Work Study Program		0.20	17,410
		Total Salaries and Fringe Benefits		5.00	316,171
		OTHER OPERATING EXPENDITURES (OOE	)		
7C	Contract	ual Services			14,947
		Total OOE			14,947
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			-
	D11524	RU Office of Applied & Exp Learning			14,947
		Total OOE by Fund			14,947
	Total FT	E and Expenditures		5.00	331,118
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		2.00	92,327
	A2000	GU General Fees Fund		2.80	201,381
	D11524	RU Office of Applied & Exp Learning		-	20,000
	R40041	Federal Work Study Program		0.20	17,410
	Total FT	E and Expenditures by Fund		5.00	331,118

		2022 Adopted			
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Code	TNUMBER	USS SALARIES	WORTINS		Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	991079	KanCare Ombudsman Volunteer Project Specialist	40		
		Myers, Aurora This position is fully funded from restricted use sources.	12	1.00	42,000
		This position is fully funded from restricted use sources.			
	991126	Public Health Project Manager			
		Vacant		1.00	48,500
		This position is fully funded from restricted use sources.			
	991215	Organization and Collaboration Assistant			
		Que, Rexy	12	1.00	37,440
		This position is fully funded from restricted use sources.			
	991459	Public Health Project Manager			
		Green, Daniel	12	1.00	51,000
		This position is fully funded from restricted use sources.			
	991955	Administrative Assistant			
		Burris, Yvonne	12	1.00	33,550
		This position is fully funded from restricted use sources.			,
	992032	CEI Communications Manager			
	002002	Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			,
	993008	Validation Reviewer			
		Rogers, Cy	12	1.00	38,896
		This position is fully funded from restricted use sources.			,
		Gilliland, Jaime	12	1.00	50,400
		This position is fully funded from restricted use sources.		1.00	00,100
	003013	AmeriCorps Project Assistant			
	000010	Wenger, Elizabeth	12	1.00	31,200
		This position is fully funded from restricted use sources.		1.00	01,200
	002015	Prevention Initiatives Youth Specialist			
	993013	Hernandez, Gabriela	12	1.00	40,425
		This position is fully funded from restricted use sources.	.2	1.00	70,420
	000000	Design Crossielist			
	993020	Design Specialist Vacant		1.00	45,011
				1.00	-+0,011

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description This position is fully funded from restricted use sources.	Months	FTE	Amount
	993024	Organizational Development Assistant			
		Jones, Lisa	12	1.00	37,440
		This position is fully funded from restricted use sources.			
	993026	KanCare Ombudsman Volunteer Project Specialist			
		Walker, Ellen	12	1.00	44,000
		This position is fully funded from restricted use sources.			
	993262	Multimedia Coordinator			
		Issa, Hannah	12	1.00	40,019
		This position is fully funded from restricted use sources.			
	993265	Public Health Project Manager			
		Payne, Tina	12	1.00	53,000
		This position is fully funded from restricted use sources.			
	993299	Public Health Project Manager			
		Mayes, Paigton	12	1.00	49,000
		This position is fully funded from restricted use sources.			
	993337	Design Specialist			
		Serrano, Fidel	12	1.00	45,011
		This position is fully funded from restricted use sources.			
	993531	Community & Organizational Specialist			
		Petroucheva, Ludmila	12	1.00	47,008
		This position is fully funded from restricted use sources.			
	993544	Prevention and Promotion Specialist			
		Houston, Patricia	12	1.00	58,616
		This position is fully funded from restricted use sources.			
	993574	Creative Content Specialist			
		Edwards, Michelle	12	1.00	42,630
		This position is fully funded from restricted use sources.			
	994035	Organization and Collaboration Specialist			
		May, Zane	12	1.00	43,890
		This position is fully funded from restricted use sources.			
	994109	Organization and Collaboration Specialist			
		Barrera, Daniel	12	1.00	46,200
		This position is fully funded from restricted use sources.			
	994149	Project Manager			
		Vacant		1.00	53,795
		This position is fully funded from restricted use sources.			
	994168	Public Health Project Manager			
		Wilson, JaNeshia	12	1.00	55,000
		This position is fully funded from restricted use sources.			

				2022	Adopted
		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	994504	Prevention Initiatives Specialist			
	004004	Stang, Janell	12	1.00	49,774
		This position is fully funded from restricted use sources.		1.00	
	994526	Public Health Project Manager			
		Ast, Danielle	12	1.00	54,648
		This position is fully funded from restricted use sources.			
	994539	Project Specialist			
		Helmer, Kristina	12	0.75	38,750
		This position is fully funded from restricted use sources.			
	004564	Director of Operations and Finance			
	994004	Perkins, Heather	12	1.00	00 000
		This position is fully funded from restricted use sources.	12	1.00	89,890
		This position is fully funded non restricted use sources.			
	994581	Senior Research Associate			
		Lebrun-Martin, Cassandra	12	1.00	50,750
		This position is fully funded from restricted use sources.			
	994582	Project Specialist			
		Gaughan, Angela	12	1.00	48,742
		This position is fully funded from restricted use sources.			
	004745	On easting of easting the			
	994715	Operations Coordinator	10	4.00	74.075
		Youle, Candace	12	1.00	71,275
		This position is fully funded from restricted use sources.			
	994717	Public Health Project Manager			
		Smith, Jessica	12	1.00	70,210
		This position is fully funded from restricted use sources.			10,210
	994723	Director of the Center for Applied Research and Evaluation			
		Gregory, Tara	12	1.00	94,369
		This position is fully funded from restricted use sources.			
	994727	Financial Operations Specialist	10		
		Becker Amend, Amy	12	1.00	47,341
		This position is fully funded from restricted use sources.			
	994729	Community and Org Specialist			
	0020	Turner, Percy	12	1.00	49,500
		This position is fully funded from restricted use sources.			10,000
	994731	Executive Director			
		Wituk, Scott	12	1.00	156,928
		This position is fully funded from restricted use sources.			
	994734	Prevention Initiatives Coordinator	10		
		Childs, Chad	12	1.00	75,658
		This position is fully funded from restricted use sources.			

				2022 A	dopted
Account		Name or	Month	Budget	·
Code	Number 994777	Account Description Director of the Center for Organizational Development and Collaborat	Months	FTE	Amount
	554111	Pacic, Jennifer	12	1.00	85,412
		This position is fully funded from restricted use sources.			
	994778	Director of the Center for ImpACT			
		Cornejo, Teresa	12	1.00	75,190
		This position is fully funded from restricted use sources.			
	994811	Strategic Development Coordinator			
		McEwen Crane, Joyce	12	1.00	93,818
		This position is fully funded from restricted use sources.			00,010
	994966	Director of the Center for Leadership Development	10		
		Bate, Seth	12	1.00	72,000
		This position is fully funded from restricted use sources.			
	995499	Developer/Programmer			
		Earnest, Mark	12	0.50	36,951
		This position is fully funded from restricted use sources.			
	995735	Research Assistant	40	- <b></b>	
		Mould, Ciara	12	0.75	26,520
		This position is fully funded from restricted use sources.			
	995819	Director of the Center for Public Health Initiatives			
		Davis, AAron	12	1.00	86,981
		This position is fully funded from restricted use sources.			
	006510	Public Health Coordinator			
	990319	Kane, Tyler	12	1.00	80,021
		This position is fully funded from restricted use sources.	12	1.00	00,021
	996570	CEI Community and Organizational Specialist			
		Moore, Kaela	12	1.00	58,800
		This position is fully funded from restricted use sources.			
	996655	Organizational Development and Collaboration Projects Coordinator			
	000000	McMahon, Carri	12	1.00	68,385
		This position is fully funded from restricted use sources.			00,000
	996945	Project Manager Public Health Initiatives	10		
		Rankin, Alissa	12	1.00	55,877
		This position is fully funded from restricted use sources.			
	996977	Child and Family Research Coordinator			
		Schrepferman, Lynn	12	1.00	86,181
		This position is fully funded from restricted use sources.			
	007004	Farly Childhood Draiget Specialist			
	<del>99</del> 1224	Early Childhood Project Specialist Mullen, Leeanne	12	1.00	54,087
		This position is fully funded from restricted use sources.	12	1.00	J <del>4</del> ,007
		,, ,			

997363 Financial Operations Specialist

Account         Position         Name or Number         Budget FTE         Amounts           Allen, David This position is fully funded from restricted use sources.         12         1.00         38,688           997459         Evaluation Projects Coordinator Jolley, Sarah This position is fully funded from restricted use sources.         12         1.00         75,313           998906         Research Scientist Freund, Nicole         12         1.00         59,390           7 This position is fully funded from restricted use sources.         12         1.00         59,390           998907         Research Assistant Vacant         1.00         43,680           999202         Early Childhood Coordinator Maack, Anne         1.00         70,000           999205         Finiancial Analyst Jamil, Asher         12         1.00         60,961           999266         Organizational Development and Collaboration Projects Coordinator Baker, Vincetta         12         1.00         61,600           999286         Organizational Development and Collaboration Projects Coordinator Baker, Vincetta         12         1.00         58,775           999346         Public Health Initiatives Project Specialist Lohf, Vanessa         12         1.00         58,775           1110         Uncl-Salaries-Addl Comp         30,000         30,000					2022_4	Adopted
Allen, David         12         1.00         38,688.           This position is fully funded from restricted use sources.         907459         Evaluation Projects Coordinator           Jolley, Sarah         12         1.00         75,313           This position is fully funded from restricted use sources.         12         1.00         75,313           998906         Research Scientist         12         1.00         59,390           This position is fully funded from restricted use sources.         12         1.00         43,680           998907         Research Assistant         1.00         43,680           This position is fully funded from restricted use sources.         12         1.00         60,961           999202         Early Childhood Coordinator         12         1.00         60,961           Maeck, Anne         12         1.00         60,961         This position is fully funded from restricted use sources.         12         1.00         61,600           This position is fully funded from restricted use sources.         12         1.00         61,600           This position is fully funded from restricted use sources.         12         1.00         63,775           999246         Organizational Development and Collaboration Projects Coordinator         12         1.00	Account	Position			Budget	
This position is fully funded from restricted use sources.         997459       Evaluation Projects Coordinator Joley, Sarah       12       1.00       75,313         71is position is fully funded from restricted use sources.       12       1.00       59,390         989906       Research Assistant       1.00       43,680         71is position is fully funded from restricted use sources.       1.00       43,680         999202       Early Childhood Coordinator Maack, Anne       12       1.00       70,000         71is position is fully funded from restricted use sources.       12       1.00       60,961         999205       Financial Analyst       1       1.00       61,600         999206       Organizational Development and Collaboration Projects Coordinator       12       1.00       61,600         7110       Unclassified Salaries-Seasonal and Temp       750,000       750,000       750,000         71110       Unclassified Salaries Addit Comp       30,000       30,000       750,000       57,00       4,165,497         71110       Unclassified Salaries Frequer       57,00       4,165,497       30,000         71110       Unclassified Salaries by Fund       57,00       4,165,497         71110       Unclassified Salaries by Fund       57,00<	Code	Number			FTE	Amount
997459       Evaluation Projects Coordinator Jolley, Sarah       12       1.00       75,313         7his position is fully funded from restricted use sources.       998906       Research Scientist       12       1.00       59,390         998907       Research Assistant       12       1.00       59,390         7his position is fully funded from restricted use sources.       999202       Early Childhood Coordinator Maack, Anne       1.00       43,680         999202       Early Childhood Coordinator Maack, Anne       12       1.00       70,000         7his position is fully funded from restricted use sources.       999226       Financial Analyst       12       1.00       60,961         999226       Financial Analyst       12       1.00       60,961       7115       00       61,600         7his position is fully funded from restricted use sources.       12       1.00       61,600       7110       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000       750.000 <td></td> <td></td> <td></td> <td>12</td> <td>1.00</td> <td>38,688</td>				12	1.00	38,688
Joley, Sarah         12         1.00         75,313           This position is fully funded from restricted use sources.         998906         Research Scientist         12         1.00         59,390           This position is fully funded from restricted use sources.         12         1.00         59,390           998907         Research Assistant         1.00         43,680           Vacant         1.00         43,680           999202         Early Childhood Coordinator         1.00         70,000           Maack, Anne         12         1.00         60,961           This position is fully funded from restricted use sources.         12         1.00         60,961           999226         Organizational Development and Collaboration Projects Coordinator         12         1.00         61,600           This position is fully funded from restricted use sources.         12         1.00         61,600           999246         Organizational Development and Collaboration Projects Coordinator         12         1.00         63,775           This position is fully funded from restricted use sources.         12         1.00         63,775         70,000           1110         Unclassified Salaries-Add1 Comp         30,000         30,000         30,000         30,000         700 <td></td> <td></td> <td>This position is fully funded from restricted use sources.</td> <td></td> <td></td> <td></td>			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.       12       1.00       59,390         998906 Research Assistant Vacant Vacant This position is fully funded from restricted use sources.       1.00       43,680         998907 Research Assistant Vacant This position is fully funded from restricted use sources.       1.00       43,680         999202 Early Childhood Coordinator Maack, Ame This position is fully funded from restricted use sources.       12       1.00       60,961         999256 Financial Analyst Jamil, Asher       12       1.00       60,961         999266 Organizational Development and Collaboration Projects Coordinator Baker, Vincetta       12       1.00       61,600         999266 Organizational Development and Collaboration Projects Coordinator This position is fully funded from restricted use sources.       12       1.00       58,775         999346 Public Health Initiatives Project Specialist Loft, Vanessa       12       1.00       58,775         7110 Uncl-Salaries-Seasonal and Temp       750,000       30,000       700       30,000         7010 Unclassified Salaries by Fund       57,00       3,755,497       1155,497         7120 Student Salaries by Fund       57,00       4,155,497       2,455,497         7120 Student Salaries by Fund       5,452       30,000       5,452       30,000         7120 Student Salaries Progular		997459	Evaluation Projects Coordinator			
998906       Research Scientist       12       1.00       59.300         This position is fully funded from restricted use sources.       1.00       43.680         998007       Research Assistant       1.00       43.680         Vacant       1.00       43.680         This position is fully funded from restricted use sources.       1.00       70.000         998202       Early Childhood Coordinator       1.00       70.000         Maack, Anne       12       1.00       60.961         This position is fully funded from restricted use sources.       12       1.00       60.961         999256       Organizational Development and Collaboration Projects Coordinator       12       1.00       61.600         This position is fully funded from restricted use sources.       12       1.00       61.600         This position is fully funded from restricted use sources.       12       1.00       61.600         This position is fully funded from restricted use sources.       12       1.00       58.775         1110       Unclassified Salaries Addl Comp       30.000       30.000       30.000         1130       Grad Assistants-Research       30.000       37.55.497       30.000         1100       D10787       RU Community Engagement Institute			Jolley, Sarah	12	1.00	75,313
Freund, Nicole     12     1.00     59,390       This position is fully funded from restricted use sources.     998007     Research Assistant       Vacant     1.00     43,680       This position is fully funded from restricted use sources.     999202     Early Childhood Coordinator       Maack, Anne     12     1.00     70,000       This position is fully funded from restricted use sources.     999256     Financial Analyst       Jamii, Asher     12     1.00     60,961       This position is fully funded from restricted use sources.     999266     Organizational Development and Collaboration Projects Coordinator       Baker, Vincetta     12     1.00     61,600       This position is fully funded from restricted use sources.     12     1.00     61,600       S99266     Organizational Development and Collaboration Projects Coordinator     12     1.00     61,600       This position is fully funded from restricted use sources.     12     1.00     58,775       1110     Unclassified Salaries AddT Comp     30,000     30,000       Total Unclassified Salaries by Fund     57.00     4,155,497       1200     Student Salaries-Research     30,000     30,000       130     Grad Unclassified Salaries by Fund     57.00     4,155,497       1200     Student Salaries-Regular     <			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.         999907       Research Assistant         Vacant       1.00       43,680         This position is fully funded from restricted use sources.       1.00       43,680         999202       Early Childhood Coordinator       12       1.00       70,000         Maack, Ane       12       1.00       60,961         999256       Financial Analyst       12       1.00       60,961         Jamil, Asher       12       1.00       61,600         999266       Organizational Development and Collaboration Projects Coordinator       846,700       61,600         Baker, Vincetta       12       1.00       61,600         This position is fully funded from restricted use sources.       12       1.00       61,600         999346       Public Health Initiatives Project Specialist       12       1.00       58,775         This position is fully funded from restricted use sources.       750,000       30,000       30,000         1110       Unclassified Salaries by Fund       57,00       3,755,497         D1078       RU Community Engagement Institute       57,00       3,755,497         D1078       SND CEI Reserve       24,0000       57,00       3,755,497		998906	Research Scientist			
998907 Research Assistant       1.00       43,680         This position is fully funded from restricted use sources.       1.00       43,680         999202 Early Childhood Coordinator       12       1.00       70,000         This position is fully funded from restricted use sources.       12       1.00       70,000         999256 Financial Analyst       12       1.00       60,961         This position is fully funded from restricted use sources.       12       1.00       60,961         999286 Organizational Development and Collaboration Projects Coordinator       12       1.00       61,600         This position is fully funded from restricted use sources.       12       1.00       61,600         999286 Organizational Development and Collaboration Projects Coordinator       12       1.00       61,600         This position is fully funded from restricted use sources.       12       1.00       58,775         Unclassified Salaries-Add1 Comp       30,000       30,000       30,000         1115 Unclassified Salaries by Fund       57.00       3,755,497         Total Unclassified Salaries by Fund       57.00       4,155,497         1200 Student Salaries-Regular       5,452       30,000         1760 Stude Leave Pymt Assessment       27,653       30,000         176			Freund, Nicole	12	1.00	59,390
Vacant     1.00     43.680       This position is fully funded from restricted use sources.     999202     Early Childhood Coordinator Maack, Anne     12     1.00     70.000       This position is fully funded from restricted use sources.     12     1.00     60.961       999256 Financial Analyst Jamil, Asher     12     1.00     60.961       This position is fully funded from restricted use sources.     12     1.00     61.600       999256 Organizational Development and Collaboration Projects Coordinator Baker, Vincetta     12     1.00     61.600       This position is fully funded from restricted use sources.     12     1.00     68.775       999346 Public Health Initiatives Project Specialist Lohf, Vanessa     12     1.00     58.775       1110 Unci-Salaries-Seasonal and Temp     750.000     30.000       1115 Unclassified Salaries Add'l Comp     30.000     30.000       1100 Inclassified Salaries Project Specialist     57.00     4,155,497       Total Unclassified Salaries by Fund     57.00     4,155,497       1200 Student Salaries-Regular     30.000     30.000       1200 Student Salaries-Regular     5,452     30.000       1300 Kudent Salaries-Regular     5,452     400.000       140 KPERS Retirement     5,452     5,452       1500 Stude Leave Pymt Assessment     5,452     5,			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.       999220 Early Childhood Coordinator Maack, Anne     12     1.00     70,000       This position is fully funded from restricted use sources.     12     1.00     60,961       999256 Financial Analyst Jamil, Asher     12     1.00     60,961       This position is fully funded from restricted use sources.     12     1.00     61,600       999266 Organizational Development and Collaboration Projects Coordinator Baker, Vincetta     12     1.00     61,600       This position is fully funded from restricted use sources.     12     1.00     58,775       999346 Public Health Initiatives Project Specialist Lofit, Vanessa     12     1.00     58,775       This position is fully funded from restricted use sources.     30,000     750,000     4,155,497       Total Unclassified Salaries-Acquire     57.00     4,155,497       Total Unclassified Salaries by Fund     57.00     4,155,497       STUDENT ASSISTANTS AND BENEFITS       1200 Student Salaries-Regular     27,653       130 Krad Salaries Regular     27,653       140 KPERS Retirement     5,452       150 RU Community Engagement Institute     57,500       1200 Student Salaries-Regular     30,000       1760 State Leave Pymt Assessment     27,653       1800 KPERS Retirement     5,4		998907	Research Assistant			
999202       Early Childhood Coordinator       Maack, Anne       12       1.00       70,000         This position is fully funded from restricted use sources.       992256       Financial Analyst       12       1.00       60,961         99226       Organizational Development and Collaboration Projects Coordinator       12       1.00       61,600         99286       Organizational Development and Collaboration Projects Coordinator       12       1.00       61,600         999286       Diganizational Development and Collaboration Projects Coordinator       12       1.00       61,600         999286       Diganizational Development and Collaboration Projects Coordinator       12       1.00       61,600         999286       Diganizational Development and Collaboration Projects Scoordinator       12       1.00       68,775         999286       Diganizational and Temp       750,000       30,000       30,000         1110       Unclassified Salaries -Addl Comp       30,000       30,000       30,000         Total Unclassified Salaries by Fund       57.00       3,755,497       400,000       57.00       4,155,497         1200       Student Salaries-Regular       5,402       24,65497       400,000       57.00       4,155,497         1200       Student Salaries-Regular			Vacant		1.00	43,680
Maack, Anne121.0070,000This position is fully funded from restricted use sources.999256Financial Analyst Jamil, Asher121.0060,961This position is fully funded from restricted use sources.999286Organizational Development and Collaboration Projects Coordinator Baker, Vincetta121.0061,600999346Public Health Initiatives Project Specialist Loff, Vanessa121.0058,7751110Uncl-Salaries-Seasonal and Temp750,00030,0001130Grad Assistants-Research30,00030,0001131Unclassified Salaries57.004,155,497Total Unclassified Salaries by Fund57.003,755,497D11556SRO CEI Reserve-400,000Total Unclassified Salaries by Fund57.004,155,497STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular30,0001760State Leave Pymt Assessment57,6531810KPERS Retirement5,4521830Regents Retirement5,4521840KA2D58,4701950Single Group Health Insurance-1750Dependent Health Insurance-1750Single Group Health Insurance- <td></td> <td></td> <td>This position is fully funded from restricted use sources.</td> <td></td> <td></td> <td></td>			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.         999256       Financial Analyst Jamil, Asher       12       1.00       60,961         This position is fully funded from restricted use sources.         999286       Organizational Development and Collaboration Projects Coordinator Baker, Vincetta       12       1.00       61,600         This position is fully funded from restricted use sources.         999346       Public Health Initiatives Project Specialist Loff, Vanessa       12       1.00       58,775         This position is fully funded from restricted use sources.         1110       Uncl-Salaries-Seasonal and Temp       750,000         1115       Unclassified Salaries Add I Comp       30,000         Total Unclassified Salaries         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         D1056         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       30,000         Total Unclassified Salaries by Fund       57.00         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       30,000         Total Unclassifi		999202	Early Childhood Coordinator			
999256 Financial Analyst Jamil, Asher       12       1.00       60,961         This position is fully funded from restricted use sources.       999286 Organizational Development and Collaboration Projects Coordinator Baker, Vincetta       12       1.00       61,600         This position is fully funded from restricted use sources.       12       1.00       61,600         999346 Public Health Initiatives Project Specialist Lohf, Vanessa       12       1.00       58,775         This position is fully funded from restricted use sources.       750,000       30,000         1110 Uncl-Salaries-Seasonal and Temp       750,000       30,000         Total Unclassified Salaries Add'l Comp       30,000       30,000         Total Unclassified Salaries by Fund       57.00       4,155,497         D10878 RU Community Engagement Institute       57.00       3,755,417         D10878 RU Community Engagement Institute       57.00       4,165,497         1200 Student Salaries-Regular       30,000       57.00       4,165,497 <td></td> <td></td> <td>Maack, Anne</td> <td>12</td> <td>1.00</td> <td>70,000</td>			Maack, Anne	12	1.00	70,000
Jamil, Asher 12 1.00 60,961 This position is fully funded from restricted use sources. 999286 Organizational Development and Collaboration Projects Coordinator Baker, Vincetta 12 1.00 61,600 This position is fully funded from restricted use sources. 999346 Public Health Initiatives Project Specialist Lohf, Vanessa 12 1.00 58,775 This position is fully funded from restricted use sources. 1110 Uncl-Salaries-Seasonal and Temp 750,000 1115 Unclassified Salaries-Add'l Comp 30,000 1130 Grad Assistants-Research 30,000 Total Unclassified Salaries by Fund 57.00 4,155,497 Total Unclassified Salaries by Fund 57.00 4,155,497 D10878 RU Community Engagement Institute 57.00 3,755,497 D11556 SRO CEI Reserve - 400,000 Total Unclassified Salaries by Fund 57.00 4,155,497 1200 Student Salaries-Regular 30,000 1760 Stude Leave Pymt Assessment 27,653 1810 KPERS Retirement 5,452 1330 Regents Health Insurance 74,100 1750 Dependent Health Insurance 74,100 1752 Healthy Kids Health Insurance 74,100 1755 Healthy Kids Health Insurance 74,100 1750 Dependent Health Insurance 75,006			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.         999286 Organizational Development and Collaboration Projects Coordinator Baker, Vincetta         12         This position is fully funded from restricted use sources.         999346 Public Health Initiatives Project Specialist Lohf, Vanessa         Lohf, Vanessa       12         This position is fully funded from restricted use sources.       12         1110 Uncl-Salaries-Seasonal and Temp       750,000         1115 Unclassified Salaries-Add'I Comp       30,000         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       30,000         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       30,000         Total Unclassified Salaries by Fund         Student Assistants - Regular         1200 Student Salaries-Regular       30,000         Total Unclassified Salaries by Fund         Student Salaries - Regular         1200 Student Salaries-Regular       261,881         130 Regents Retirement		999256	Financial Analyst			
999286       Organizational Development and Collaboration Projects Coordinator Baker, Vincetta       12       1.00       61,600         This position is fully funded from restricted use sources.       999346       Public Health Initiatives Project Specialist Lohf, Vanessa       12       1.00       58,775         This position is fully funded from restricted use sources.       12       1.00       58,775         1110       Uncle-Salaries-Seasonal and Temp       750,000       30,000         1113       Unclassified Salaries-AddI Comp       30,000         Total Unclassified Salaries       57.00       4,155,497         Total Unclassified Salaries by Fund       57.00       4,155,497         D10878       RU Community Engagement Institute       57.00       4,155,497         D11565       SRO CEI Reserve       -       400,000         Total Unclassified Salaries by Fund       57.00       4,155,497         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       30,000         1760       State Leave Pymt Assessment       27,653         1810       KPERS Retirement       5,452         1830       Regents Retirement       5,452         1850       TIAA Disability       33,775         1911       Medica			Jamil, Asher	12	1.00	60,961
Baker, Vincetta121.0061,600This position is fully funded from restricted use sources.999346 Public Health Initiatives Project Specialist Lohf, Vanessa121.0058,775This position is fully funded from restricted use sources.121.0058,7751110 Uncl-Salaries-Seasonal and Temp750,0001115 Unclassified Salaries-Add'I Comp30,0001130 Grad Assistants-Research30,000Total Unclassified Salaries57.004,155,497D1156SRO CEI Reserve-400,000Total Unclassified Salaries by Fund57.004,155,497D1156SRO CEI Reserve-400,000Total Unclassified Salaries by Fund57.004,155,497D1156SRO CEI Reserve-400,000Total Unclassified Salaries by Fund57.003,755,4971200 Student Salaries-Regular30,00057.004,155,4971200 Student Salaries-Regular27,6533110KPERS Retirement5,4521300 Regents Retirement261,89133,77533,7751810 MCPERS Retirement58,42033,37533,3751911 Medicare58,420249,06174,1001750 Dependent Health Insurance1750 Single Group Health Insurance1750 Single Group Health Insurance1750 Dife Group Health Insurance1750 Dife Group Health Insurance1750 Dife Group Health Insurance			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.         999346       Public Health Initiatives Project Specialist Lohf, Vanessa       12       1.00       58,775         This position is fully funded from restricted use sources.         1110       Uncl-Salaries-Seasonal and Temp       750,000         1115       Unclassified Salaries-Add'l Comp       30,000         1130       Grad Assistants-Research       30,000         Total Unclassified Salaries       57.00       4,155,497         Total Unclassified Salaries by Fund       57.00       3,755,497         D10878       RU Community Engagement Institute       57.00       4,155,497         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       30,000         1760       State Leave Pymt Assessment       27,653         1810       KPERS Retirement       5,452         1830       Regents Retirement       58,420         1912       OASDI       249,061		999286	Organizational Development and Collaboration Projects Coordinator			
999346       Public Health Initiatives Project Specialist Lohf, Vanessa       12       1.00       58,775         This position is fully funded from restricted use sources.       110       1110       Uncl-Salaries-Seasonal and Temp       750,000         1115       Unclassified Salaries-Add'l Comp       30,000       30,000         1130       Grad Assistants-Research       30,000         Total Unclassified Salaries       57.00       4,155,497         Total Unclassified Salaries by Fund       57.00       3,755,497         D10878       RU Community Engagement Institute       57.00       4,155,497         D10575       SRO CEI Reserve       -       400,000         Total Unclassified Salaries by Fund       57.00       4,155,497         STUDENT ASSISTANTS AND BENEFITS       30,000       1760         Student Salaries-Regular       30,000       27,653         1810       KPERS Retirement       24,653         1830       Regents Retirement       261,891         1850       TIAA Disability       33,775         1911       Medicare       58,420         1912       OASDI       249,661         1750       Dependent Health Insurance       -         1752       Healthy Insurance       -			Baker, Vincetta	12	1.00	61,600
Lohf, Vanessa121.0058,775This position is fully funded from restricted use sources.1110 Uncl-Salaries-Seasonal and Temp750,0001115 Unclassified Salaries-Add'l Comp30,0001130 Grad Assistants-Research30,000Total Unclassified SalariesTotal Unclassified Salaries by FundD10878 RU Community Engagement Institute57.00A,155,497D11556 SRO CEI Reserve-400,000Total Unclassified Salaries by FundSTUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular30,0001760 State Leave Pymt Assessment27,6531810 KPERS Retirement54521830 Regents Retirement261,8911850 TIAA Disability33,7751911 Medicare58,4201912 OASDI249,0611750 Dependent Health Insurance-1750 Single Group Health Insurance-1950 Single Group Health Insurance-1970 Workers Compensation12,924			This position is fully funded from restricted use sources.			
This position is fully funded from restricted use sources.         1110       Uncl-Salaries-Seasonal and Temp       750,000         1115       Unclassified Salaries-Add'l Comp       30,000         1130       Grad Assistants-Research       30,000         Total Unclassified Salaries       57.00       4,155,497         Total Unclassified Salaries by Fund         D10878       RU Community Engagement Institute       57.00       3,755,497         D11556       SRO CEI Reserve       -       400,000         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       30,000         1200       Student Salaries-Regular       227,653         1810       KPERS Retirement       5,452         1830       Regents Retirement       54,52         1830       Regents Retirement       261,891         1850       TIAA Disability       33,775         1911       Medicare       58,420         1912       OASDI       249,061         1750       Dependent Health Insurance       -         1950       Single Group Hea		999346	Public Health Initiatives Project Specialist			
1110 Uncl-Salaries-Seasonal and Temp       750,000         1115 Unclassified Salaries-Add'l Comp       30,000         1130 Grad Assistants-Research       30,000         Total Unclassified Salaries         Total Unclassified Salaries by Fund       57.00       4,155,497         D10878 RU Community Engagement Institute       57.00       3,755,497         D11556 SRO CEI Reserve       -       400,000         Total Unclassified Salaries by Fund       57.00       4,155,497         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       30,000         17663         1810 KPERS Retirement       24,553         1820 Student Salaries-Regular       54,522         1830 Regents Retirement       54,522         1830 Regents Retirement       261,891         1850 TIAA Disability       33,775         1911 Medicare       58,420         1912 OASDI       249,061         1750 Dependent Health Insurance       -         1750 Dependent Health Insurance       -         1950 Single Group Health Insurance       -         1950 Single Group Health Insurance       -         1970 Workers Compensation			Lohf, Vanessa	12	1.00	58,775
1115 Unclassified Salaries-Add'l Comp         30,000           1130 Grad Assistants-Research         30,000           Total Unclassified Salaries         57.00         4,155,497           Total Unclassified Salaries by Fund         57.00         3,755,497           D10878 RU Community Engagement Institute         57.00         3,755,497           D11556 SRO CEI Reserve         -         400,000           Total Unclassified Salaries by Fund         57.00         4,155,497           STUDENT ASSISTANTS AND BENEFITS           1200 Student Salaries-Regular         30,000           1760 State Leave Pymt Assessment         27,653           1810 KPERS Retirement         5452           1830 Regents Retirement         261,891           1850 TIAA Disability         33,775           1911 Medicare         58,420           1912 OASDI         249,061           1750 Dependent Health Insurance         -           1950 Single Group Health Insurance         -           1950 Single Group Health Insurance         -           1970 Workers Compensation         12,924			This position is fully funded from restricted use sources.			
1130 Grad Assistants-Research         30,000           Total Unclassified Salaries         57.00         4,155,497           Total Unclassified Salaries by Fund         57.00         3,755,497           D10878 RU Community Engagement Institute         57.00         3,755,497           D11556 SRO CEI Reserve         -         400,000           Total Unclassified Salaries by Fund         57.00         4,155,497           STUDENT ASSISTANTS AND BENEFITS           STUDENT ASSISTANTS AND BENEFITS           1200 Student Salaries-Regular         30,000           1760 State Leave Pymt Assessment         27,653           1810 KPERS Retirement         5,452           1830 Regents Retirement         261,891           1850 TIAA Disability         33,775           1911 Medicare         58,420           1912 OASDI         249,061           1750 Dependent Health Insurance         -           1950 Single Group Health Insurance         -           1970 Workers Compensation         12,924						
Total Unclassified Salaries         57.00         4,155,497           Total Unclassified Salaries by Fund         57.00         3,755,497           D10878         RU Community Engagement Institute         57.00         3,755,497           D11556         SRO CEI Reserve         -         400,000           Total Unclassified Salaries by Fund         57.00         4,155,497           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         30,000           1760         State Leave Pymt Assessment         27,653           1810         KPERS Retirement         5,452           1830         Regents Retirement         261,891           1850         TIAA Disability         33,775           1911         Medicare         58,420           1912         OASDI         249,061           1750         Dependent Health Insurance         -           1950         Single Group Health Insurance         -           1950         Single Group Health Insurance         -           1970         Workers Compensation         12,924						
Total Unclassified Salaries by Fund57.003,755,497D10878RU Community Engagement Institute57.003,755,497D11556SRO CEI Reserve-400,000Total Unclassified Salaries by Fund57.004,155,497STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular30,0001760State Leave Pymt Assessment27,6531810KPERS Retirement5,4521830Regents Retirement261,8911850TIAA Disability33,7751911Medicare58,4201912OASDI249,0611750Dependent Health Insurance-1950Single Group Health Insurance-1970Workers Compensation12,924	1130	Grad Ass	istants-Research			30,000
D10878         RU Community Engagement Institute         57.00         3,755,497           D11556         SRO CEI Reserve         -         400,000           Total Unclassified Salaries by Fund         57.00         4,155,497           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         30,000           1760         State Leave Pymt Assessment         27,653           1810         KPERS Retirement         5,452           1830         Regents Retirement         261,891           1850         TIAA Disability         33,775           1911         Medicare         58,420           1912         OASDI         249,061           1750         Dependent Health Insurance         -           1950         Single Group Health Insurance         -           1970         Workers Compensation         12,924			Total Unclassified Salaries		57.00	4,155,497
D11556         SRO CEI Reserve         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         400,000         57.00         4,155,497         -         56,52         56,33         56,52         56,52         56,52         56,52         56,52         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420         58,420 <t< td=""><td>Total Un</td><td>classified</td><td>Salaries by Fund</td><td></td><td></td><td></td></t<>	Total Un	classified	Salaries by Fund			
Total Unclassified Salaries by Fund57.004,155,497STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular30,0001760State Leave Pymt Assessment27,6531810KPERS Retirement5,4521830Regents Retirement261,8911850TIAA Disability33,7751911Medicare58,4201912OASDI249,0611750Dependent Health Insurance-1950Single Group Health Insurance-1970Workers Compensation12,924					57.00	
STUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular30,0001760 State Leave Pymt Assessment27,6531810 KPERS Retirement5,4521830 Regents Retirement261,8911850 TIAA Disability33,7751911 Medicare58,4201912 OASDI249,0611750 Dependent Health Insurance-1950 Single Group Health Insurance-1970 Workers Compensation12,924		D11556	SRO CEI Reserve		-	
1200Student Salaries-Regular30,0001760State Leave Pymt Assessment27,6531810KPERS Retirement5,4521830Regents Retirement261,8911850TIAA Disability33,7751911Medicare58,4201912OASDI249,0611750Dependent Health Insurance74,1001752Healthy Kids Health Insurance-1950Single Group Health Insurance366,7121970Workers Compensation12,924			Total Unclassified Salaries by Fund		57.00	4,155,497
1760State Leave Pymt Assessment27,6531810KPERS Retirement5,4521830Regents Retirement261,8911850TIAA Disability33,7751911Medicare58,4201912OASDI249,0611750Dependent Health Insurance74,1001752Healthy Kids Health Insurance-1950Single Group Health Insurance366,7121970Workers Compensation12,924	1200	Student S				30 000
1810KPERS Retirement5,4521830Regents Retirement261,8911850TIAA Disability33,7751911Medicare58,4201912OASDI249,0611750Dependent Health Insurance74,1001752Healthy Kids Health Insurance-1950Single Group Health Insurance366,7121970Workers Compensation12,924			-			-
1830Regents Retirement261,8911850TIAA Disability33,7751911Medicare58,4201912OASDI249,0611750Dependent Health Insurance74,1001752Healthy Kids Health Insurance-1950Single Group Health Insurance366,7121970Workers Compensation12,924			-			-
1850 TIAA Disability33,7751911 Medicare58,4201912 OASDI249,0611750 Dependent Health Insurance74,1001752 Healthy Kids Health Insurance-1950 Single Group Health Insurance366,7121970 Workers Compensation12,924						
1911 Medicare58,4201912 OASDI249,0611750 Dependent Health Insurance74,1001752 Healthy Kids Health Insurance-1950 Single Group Health Insurance366,7121970 Workers Compensation12,924		-				
1912 OASDI249,0611750 Dependent Health Insurance74,1001752 Healthy Kids Health Insurance-1950 Single Group Health Insurance366,7121970 Workers Compensation12,924			-			
1750 Dependent Health Insurance74,1001752 Healthy Kids Health Insurance-1950 Single Group Health Insurance366,7121970 Workers Compensation12,924						
1752 Healthy Kids Health Insurance-1950 Single Group Health Insurance366,7121970 Workers Compensation12,924			nt Health Insurance			
1950 Single Group Health Insurance366,7121970 Workers Compensation12,924		-				-
1970 Workers Compensation 12,924		-				366,712
1980 Unemployment Compensation3,300		-	-			12,924
	1980	Unemploy	yment Compensation			3,300

					Adopted
	Position	Name or		Budget	
Code	Number		Months	FTE	Amount
		Total Students and Fringe Benefits			1,123,288
Total Stu		d Fringe Benefits by Fund			
		RU Community Engagement Institute			1,088,496
	D11556	SRO CEI Reserve			34,792
		Total Students and Fringe Benefits			1,123,288
	Total Sa	laries and Fringe Benefits		57.00	5,278,785
Total Sa	laries and	I Fringe Benefits by Fund			
	D10878	RU Community Engagement Institute		57.00	4,843,993
	D11556	SRO CEI Reserve		-	434,792
		Total Salaries and Fringe Benefits		57.00	5,278,785
		OTHER OPERATING EXPENDITURES (OOE)		· · · · ·	
7C	Contract	ual Services			821,261
7F	Commod	lities			64,500
7⊢	I Capital C	Dutlay			42,711
7L	Grants C	laims & Shared Revenue			5,000
7X	Indirect C	Costs			500,000
7Z	2 Transfers	s Out			2,673,743
		Total OOE			4,107,215
Total OC	DE by Fun	d			
	D10878	RU Community Engagement Institute			3,191,007
	D11568	RU CEI Direct Care Workers			51,000
	D11556	SRO CEI Reserve			865,208
		Total OOE by Fund			4,107,215
	Total FT	E and Expenditures		57.00	9,386,000
Total FT	E and Exp	penditures by Fund			
	D10878	RU Community Engagement Institute		57.00	8,035,000
	D11568	RU CEI Direct Care Workers		-	51,000
	D11556	SRO CEI Reserve		-	1,300,000
	Total CT	E and Expenditures by Fund		57.00	9,386,000

#### W.S.U ANNUAL BUDGET 103004 - Ctr for Innovation & Enterprise Eng For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montino	· · · ·	Anount
1000 USS Sala	aries-Permanent			
	Total USS Salaries			
Total USS Salaries	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unalgorified Salarias by Fund			
	Total Unclassified Salaries by Fund		-	
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Eringe Benefite			
Total Students and	Total Students and Fringe Benefits d Fringe Benefits by Fund			-
	Total Students and Fringe Benefits			-
Total Sa	aries and Fringe Benefits			
	Fringe Benefits by Fund			-
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		1	
7C Contractu	. ,			2,000
	Total OOE			2,000
Total OOE by Fun	d			
D10377	RU Ctr-Innov & Enterprise Eng			2,000
	Total OOE by Fund			2,000
Total FT	E and Expenditures			2,000
	enditures by Fund			
	RU Ctr-Innov & Enterprise Eng			2,000
Total FT	E and Expenditures by Fund		-	2,000

#### W.S.U ANNUAL BUDGET 102364 - Human Performance Laboratory For Fiscal Year 2022

			_20227	Adopted
Account Position Code Numbe		Months	Budget FTE	Amount
	USS SALARIES	montino		Anount
1000 USS Sa	alaries-Permanent			
	Total USS Salaries		-	-
T. ( .) UOO O. (				
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	01 Human Performance Laboratory Technician			
	Vacant		1.00	40,000
	This position is fully funded from restricted use sources.			
9976	36 Assistant Professor			
	VanRavenhorst-Bell, Heidi	9	0.30	18,014
	This position is fully funded from restricted use sources.			
1110 Und-S	alaries-Seasonal and Temp			808
	Total Unclassified Salaries		1.30	58,822
Total Unclassifie	ed Salaries by Fund			
	5 RU Human Performance Laboratory		1.30	58,822
	Total Unclassified Salaries by Fund		1.30	58,822
	STUDENT ASSISTANTS AND BENEFI	TS	1 · · · ·	
1760 State L	eave Pymt Assessment			389
1830 Regent	s Retirement			1,532
1850 TIAA D	isability			581
1911 Medica	re			851
1912 OASDI				3,638
	s Compensation			183
1980 Unemp	loyment Compensation			48
	Total Students and Fringe Benefits			7,222
	nd Fringe Benefits by Fund			7 000
D1000	5 RU Human Performance Laboratory Total Students and Fringe Benefits		,	7,222 <b>7,222</b>
	Total Students and Thinge Denents		· · · · · · · · · · · · · · · · · · ·	1,222
Total S	alaries and Fringe Benefits		1.30	66,044
Total Salaries ar	nd Fringe Benefits by Fund			
D1068	5 RU Human Performance Laboratory		1.30	66,044
	Total Salaries and Fringe Benefits		1.30	66,044
	OTHER OPERATING EXPENDITURES (C	DOE)	1	
	Total OOE			
Total OOE by Fu				
	Total OOE by Fund			
-				
	TE and Expenditures		1.30	66,044
	xpenditures by Fund		4.00	00.044
D1068	5 RU Human Performance Laboratory		1.30	66,044

### W.S.U ANNUAL BUDGET 102364 - Human Performance Laboratory For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total FT	E and Expenditures by Fund		1.30	66,044

# W.S.U ANNUAL BUDGET 103063 - CSFRG - Cyber Security & Forensics For Fiscal Year 2022

	Desiti	News ex			Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	) USS Sala	aries-Permanent			
		Total USS Salaries		<u> </u>	-
fotal US	SS Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend) Information Assurance & Senior Security Engineer Neelly, Justin This position is fully funded from restricted use sources.	12	1.00	105,00
	991774	Cyber Security Analyst Vacant		1.00	85,00
		This position is fully funded from restricted use sources.			
	992993	Cyber Security Officer Snyder, Chris	12	0.50	75,00
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		2.50	265,00
Fotal Ur	nclassified	Salaries by Fund			· · ·
	D19306	RU ENNOVAR CSFRG		2.50	265,00
		Total Unclassified Salaries by Fund		2.50	265,00
		STUDENT ASSISTANTS AND BENEFIT	ſS	: · · ·	
		ave Pymt Assessment			1,74
		Retirement			15,30
1850	) TIAA Dis	ability			2,65
	1 Medicare				3,79
1912	2 OASDI				15,99
	-	nt Health Insurance			3,70
	-	roup Health Insurance			7,83
1970	) Workers	Compensation			81
	) Unemplo	yment Compensation			21
		Total Students and Fringe Benefits			52,06
1980	udents an	d Fringe Benefits by Fund			
1980		d Fringe Benefits by Fund RU ENNOVAR CSFRG			52,06
1980					,
1980	D19306	RU ENNOVAR CSFRG		2.50	52,06
1980 Total St	D19306 Total Sa	RU ENNOVAR CSFRG Total Students and Fringe Benefits		2.50	52,06
1980 Total St	D19306 Total Sa Ilaries and	RU ENNOVAR CSFRG Total Students and Fringe Benefits laries and Fringe Benefits		<b>2.50</b>	52,060 52,060 317,060 317,060

-

Total OOE

# Total OOE by Fund

# W.S.U ANNUAL BUDGET 103063 - CSFRG - Cyber Security & Forensics For Fiscal Year 2022

			2022 A	Adopted	
Account		Name or	D.d webber	Budget	<b>A</b>
Code	Number	Account Description	Months	FTE	Amount
		Total OOE by Fund			
	Total FT	E and Expenditures		2.50	317,060
Total FT	E and Exp	enditures by Fund			
	D19306	RU ENNOVAR CSFRG		2.50	317,060
	Total FT	E and Expenditures by Fund		2.50	317,060

#### W.S.U ANNUAL BUDGET 101992 - Graduate Assistants - Research For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
Code Number	USS SALARIES	MONUIS	FIE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad As	sistants-Research			191,202
	Total Unclassified Salaries		-	191,202
Total Unclassified	d Salaries by Fund			
D10106	RU Graduate Assistants-Research		-	191,202
	Total Unclassified Salaries by Fund		-	191,202
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			1,262
1970 Workers	Compensation			589
1980 Unemplo	oyment Compensation			153
	Total Students and Fringe Benefits			2,004
	d Fringe Benefits by Fund			
D10106	RU Graduate Assistants-Research			2,004
	Total Students and Fringe Benefits			2,004
Total Sa	laries and Fringe Benefits		-	193,206
Total Salaries and	I 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 Fur				
	Total OOE by Fund			-
	-			400.000
	E and Expenditures		-	193,206
	penditures by Fund RU Graduate Assistants-Research			102 206
	E and Expenditures by Fund			193,206 <b>193,206</b>
i Utal Fi	L and Experiations by Land		-	193,200

### W.S.U ANNUAL BUDGET 102027 - Aerospace Engr - Applied Research For Fiscal Year 2022

				_2022_A	dopted
Account Posi		Name or		Budget	
Code Num	hber /	· · · · · · · · · · · · · · · · · · ·	Months	FTE	Amount
1000 USS	Salar	USS SALARIES			
		Total USS Salaries		-	-
Total USS Sal	laries	by Fund			
	-	Total USS Salarias by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100 Unc	lassifi	ed Salaries-Permanent (Including 1105 - Stipend)			
99		Research Scientist			
		Vacant This position is fully funded from restricted use sources		0.50	45,293
		This position is fully funded from restricted use sources.			
99	5069 I	Research Scientist			
	· · · · ·	Vacant		0.50	45,973
		This position is fully funded from restricted use sources.			
	-	Total Unclassified Salaries		1.00	91,266
Total Unclass		Salaries by Fund		1.00	91,200
D10		RU Aerospace Engr-Applied Research		1.00	91,266
2.0		Total Unclassified Salaries by Fund		1.00	91,266
·		-			
1760 Stat	eleav	STUDENT ASSISTANTS AND BENEFITS e Pymt Assessment			603
1850 TIAA		-			913
1911 Med					1,324
1912 OAS	SDI				5,660
1970 Wor	kers C	ompensation			282
1980 Une	mployr	ment Compensation			74
	-	Total Students and Fringe Benefits			8,856
Total Student		Fringe Benefits by Fund			
D10		RU Aerospace Engr-Applied Research			8,856
	•	Total Students and Fringe Benefits			8,856
Tota	al Sala	ries and Fringe Benefits		1.00	100,122
		Fringe Benefits by Fund			
		RU Aerospace Engr-Applied Research		1.00	100,122
	-	Total Salaries and Fringe Benefits		1.00	100,122
		OTHER OPERATING EXPENDITURES (OOE)			
_		Total OOE			-
Total OOE by	Fund				
	-	Total OOE by Fund			<u> </u>
		-			
		and Expenditures		1.00	100,122
		nditures by Fund			100 100
		RU Aerospace Engr-Applied Research		1.00	100,122
IOta		and Expenditures by Fund		1.00	100,122

#### W.S.U ANNUAL BUDGET 102090 - Center for Econ Dev & Business Res For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			Amount
1000 USS Sa	aries-Permanent			
1000 1100 0-1				
1020 USS Sal			-	-
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
D10031			-	-
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
99452	3 Assistant Budget and Conference Administrator (CEDBR)	10	1.00	00.050
	Wilson, Andrea	12	1.00	36,650
	This position is fully funded from restricted use sources.			
99759	4 Assistant Researcher in CEDBR			
	Vacant		1.00	32,724
	This position is fully funded from restricted use sources.		1.00	02,124
00821	2 Senior Research Economist			
33021	Busch, Michael	12	1.00	63,794
	This position is fully funded from restricted use sources.	12	1.00	03,794
00040	9 Event Planner and Senior Administrative Assistant			
99049	Johnson, Jill	12	1.00	42.009
	This position is fully funded from restricted use sources.	12	1.00	43,098
99851	2 Director, Center for Economic Development and Business Research			
	Hill, Jeremy	12	1.00	113,280
	This position is fully funded from restricted use sources.			
1110 Uncl-Sal	aries-Seasonal and Temp			12,914
	Total Unclassified Salaries		5.00	302,459
Total Unclassified	d Salaries by Fund			
D10031	RU Ctr for Economic Dev & Bus Res		5.00	296,459
D11234	RU CEDBR Wichita EOC		-	6,000
	Total Unclassified Salaries by Fund		5.00	302,459
	STUDENT ASSISTANTS AND BENEFITS			
1200 Student	Salaries-Regular			9,600
	Salaries-WS-WSU Match			500
	ave Pymt Assessment			2,066
1810 KPERS				-
1830 Regents				21,832
1850 TIAA Dis	-			2,897
1911 Medicar	2			4,296
1912 OASDI	ant Health Insurance			18,354
	ent Health Insurance			3,705
	roup Health Insurance Compensation			31,348 967
	byment Compensation			967 250
1900 Unempid				
	Total Students and Fringe Benefits			95,815

#### W.S.U ANNUAL BUDGET 102090 - Center for Econ Dev & Business Res For Fiscal Year 2022

				Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
	nd Fringe Benefits by Fund			05 000
	RU Ctr for Economic Dev & Bus Res			95,292
D11234				523
	Total Students and Fringe Benefits		·	95,815
Total Sa	alaries and Fringe Benefits		5.00	398,274
Total Salaries an	d Fringe Benefits by Fund			
D10031	RU Ctr for Economic Dev & Bus Res		5.00	391,751
D11234	RU CEDBR Wichita EOC		-	6,523
	Total Salaries and Fringe Benefits		5.00	398,274
	OTHER OPERATING EXPENDITURE	S (OOE)	3	
7C Contrac	tual Services	- /		122,002
7F Commo	dities			3,650
7H Capital	Dutlay			968
7X Indirect	Costs			8,000
7Z Transfe	rs Out			103,427
	Total OOE			238,047
Total OOE by Fu	nd			
D10031	RU Ctr for Economic Dev & Bus Res			31,070
D11234	RU CEDBR Wichita EOC			68,477
D11235	RU CEDBR Spring EOC			8,000
D11236	RU CEDBR Regional EOC			35,000
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			238,047
Total F	IE and Expenditures		5.00	636,321
	penditures by Fund			,-
D10031			5.00	422,821
	RU CEDBR Wichita EOC		-	75,000
	RU CEDBR Spring EOC		-	8,000
	RU CEDBR Regional EOC		-	35,000
D11230	-		-	10,500
D11290			_	20,000
D11290			-	35,000
	RU CEDBR Other Research		-	30,000
	TE and Expenditures by Fund			636,321
	L and Expenditures by Fund		5.00	030,321

# W.S.U ANNUAL BUDGET 103000 - WSU Internal Facility Grants For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
T ( ) 100 0 10 1				
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassifie	d Salaries by Fund			
	Total Unclassified Salaries by Fund			
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Tatal Otudanta and Esimon Dan fits			
	Total Students and Fringe Benefits			-
	alaries and Fringe Benefits		-	-
Total Salaries an	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
	-			
7F Commo	OTHER OPERATING EXPENDITURES (OOE) dities			116,386
	Total OOE			116,386
Total OOE by Fur				
A2000	GU General Fees Fund			116,386
	Total OOE by Fund			116,386
	TE and Expenditures		-	116,386
	penditures by Fund			
A2000	GU General Fees Fund		-	116,386
I otal F	IE and Expenditures by Fund		-	116,386

# W.S.U ANNUAL BUDGET 103006 - Energy Study Program For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montina		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			<u> </u>
	Total 000 Salaries			
Total USS Salarie	s by Fund			
	Tatal USO Optimization has French			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
1100 Linclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund			
	Total Onclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS		1	
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	Fringe Benefits by Fund			
	<b>č</b>			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo				3,260
	Total OOE			3,260
Total OOE by Fun				
A2000	GU General Fees Fund			3,260
	Total OOE by Fund			3,260
Total FT	E and Expenditures		-	3,260
-	penditures by Fund			
A2000	GU General Fees Fund		-	3,260
Total FT	E and Expenditures by Fund		-	3,260

### W.S.U ANNUAL BUDGET 102205 - Applied Learning Program For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	Montino		
1000 USS Salaries-Permanent			
Total USS Salaries		-	-
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES			
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)			
997823 Research Associate			
McAdam, Michelle	12	1.00	64,931
This position is fully funded from restricted use sources.			0 ,,00 .
1110 Uncl-Salaries-Seasonal and Temp			91,000
1160 Unclass Sal-OT/Comp/AHR			4,000
1130 Grad Assistants-Research			-
Total Unclassified Salaries		1.00	159,931
Total Unclassified Salaries by Fund		4.00	150.004
D11243 RU Applied Learning Program		1.00	159,931
Total Unclassified Salaries by Fund		1.00	159,931
STUDENT ASSISTANTS AND BENEFITS	;	ş	
1200 Student Salaries-Regular			155,000
1760 State Leave Pymt Assessment			2,079
1830 Regents Retirement			5,860
1850 TIAA Disability			690
1911 Medicare			2,171
1912 OASDI			9,281
1750 Dependent Health Insurance			3,705
1950 Single Group Health Insurance			7,837 971
1970 Workers Compensation			97 T 244
1980 Unemployment Compensation			
Total Students and Fringe Benefits			187,838
Total Students and Fringe Benefits by Fund D11243 RU Applied Learning Program			107 020
Total Students and Fringe Benefits			187,838 <b>187,838</b>
Total Students and Thinge Denents			107,030
Total Salaries and Fringe Benefits		1.00	347,769
Total Salaries and Fringe Benefits by Fund			
D11243 RU Applied Learning Program		1.00	347,769
Total Salaries and Fringe Benefits		1.00	347,769
OTHER OPERATING EXPENDITURES (OO	E)	<u>.</u>	
7C Contractual Services			120,000
7X Indirect Costs			53,508
7Z Transfers Out			53,508
Total OOE			227,016
Total OOE by Fund			
D11243 RU Applied Learning Program			173,508
D11424 SRO Applied Learning SC Reserve			53,508
Total OOE by Fund			227,016

# W.S.U ANNUAL BUDGET 102205 - Applied Learning Program For Fiscal Year 2022

			Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
Code Number Account Description	Monurs	FIE	Amount
Total FTE and Expenditures		1.00	574,785
Total FTE and Expenditures by Fund			
D11243 RU Applied Learning Program		1.00	521,277
D11424 SRO Applied Learning SC Reserve		-	53,508
Total FTE and Expenditures by Fund		1.00	574,785

# W.S.U ANNUAL BUDGET 102206 - Honors College Undergrad Research For Fiscal Year 2022

			Adopted			
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount			
USS SALARIES		, , , , , , , , , , , , , , , , , , ,	Amount			
1000 USS Salaries-Permanent						
T-4-1 UOD O-Javian						
Total USS Salaries		-	-			
Total USS Salaries by 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 BENEFIT	ſS					
Total Students and Fringe Benefits			-			
Total Students and Fringe Benefits by Fund						
Total Students and Fringe Benefits			-			
Total Calarias and Frings Danafite						
Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund		-	-			
Total Salaries and Tringe Benefits by Fund						
Total Salaries and Fringe Benefits			-			
OTHER OPERATING EXPENDITURES (C 7C Contractual Services	OE)		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		<u> </u>	21,580			
Total FTE and Expenditures by Fund			2.,000			
D11392 RU Honors Undergrad Research Grant		-	21,580			
Total FTE and Expenditures by Fund		-	21,580			
				2022 Adopted		
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Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		USS SALARIES		1 (n		
1000		aries-Permanent				
	999356	Senior Admin Assistant Robertson, Sharon	12	1.00	31,574	
		This position is fully funded from restricted use sources.	12	1.00	01,074	
		Total USS Salaries		1.00	31,574	
Total US	S Salaries	s by Fund				
	R52248	TRIO Educational Talent Search Prog		-	-	
	R52636	SR TRIO Educational Talent Search P		1.00	31,574	
		Total USS Salaries by Fund		1.00	31,574	
		UNCLASSIFIED SALARIES				
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)				
	991339	Postdoctoral Researcher				
		Vacant		0.50	20,686	
		This position is fully funded from restricted use sources.				
	991438	Postdoctoral Researcher				
		Freedman, Abegel	12	1.00	45,000	
		This position is fully funded from restricted use sources.				
	991699	Communications, Marketing and Academic Advising Specialist				
		Martinez, Chelsea	12	1.00	36,042	
		This position is fully funded from restricted use sources.				
	991750	Procurement Counselor				
		Vacant		1.00	52,200	
		This position is fully funded from restricted use sources.			,	
	992016	Government Procurement Specialist				
		Knapp, Scott	12	0.50	35,568	
		This position is fully funded from restricted use sources.			,	
	992964	Executive Director FireStrike Accelerator Program				
		Torline, Mark	12	1.00	166,461	
		This position is fully funded from restricted use sources.			,	
	992969	Administrative Specialist				
		Astoquilca, Ana	12	1.00	37,003	
		This position is fully funded from restricted use sources.			,	
	993001	Postdoctoral Researcher				
	000001	Shaaban, Ahmad	12	1.00	45,000	
		This position is fully funded from restricted use sources.		1.00	40,000	
	002006	Postdoctoral Researcher				
	333000	Lopez Gonzalez, Cesar	12	0.50	35,568	
		This position is fully funded from restricted use sources.	12	0.00	55,500	
	002014	Postdoctoral Researcher				
	993014	Vacant		1.00	51 000	
		voont		1.00	51,000	

				2022 A	Adopted
	Position		Montho	Budget FTE	Amount
Code	Number	Account Description This position is fully funded from restricted use sources.	Months	FIE	Amount
	993096	Veterans Upward Bound Program Specialist			
		Vacant		1.00	37,500
		This position is fully funded from restricted use sources.			
	993277	Project Director			
		Olson, Cora	12	1.00	44,990
		This position is fully funded from restricted use sources.			
	993278	Technology Transfer Specialist			
		Koops, Maggie	12	1.00	70,000
		This position is fully funded from restricted use sources.			-,
	003423	College Access Advisor			
	000420	Jones, Bonnie	12	1.00	35,568
		This position is fully funded from restricted use sources.		1.00	00,000
	000700	T			
	993726	Technology/Business Analyst	10	1.00	70.000
		Schraeder, Logan This position is fully funded from restricted use sources.	12	1.00	72,000
		This position is fully fulled from restricted use sources.			
	993785	Site Coordinator			
		Royal, Christy	12	1.00	38,063
		This position is fully funded from restricted use sources.			
	993890	Director, Business Development and New Projects			
		Perna, Peter	12	0.50	125,000
		This position is fully funded from restricted use sources.			
	993901	Site Coordinator			
		Wilcox, Tom	12	1.00	39,188
		This position is fully funded from restricted use sources.			
	993904	Administrative Assistant			
		Pickens, Barbara	12	1.00	35,131
		This position is fully funded from restricted use sources.			
	994088	Family and Community Engagement Coordinator			
		Jackson, Lavell	12	1.00	45,107
		This position is fully funded from restricted use sources.			,
	00/116	College Access Advisor			
	334110	Hyatt, John	12	1.00	35,568
		This position is fully funded from restricted use sources.	12	1.00	55,500
	004400	Executive Director			
	994122	Executive Director Cyrus, Patrick	12	1.00	250,000
		This position is fully funded from restricted use sources.	12	1.00	250,000
	994347	College Access Advisor Vacant		1.00	35,568
		This position is fully funded from restricted use sources.		1.00	33,308

				2022	Adopted
	Position			Budget	
Code	Number	Account Description	Months	FTE	Amount
	994480	Program Director, GEAR UP			
		Holloway, Wilma	12	1.00	55,140
		This position is fully funded from restricted use sources.			
	994525	Site Coordinator			
		Criner, Ardalia	12	1.00	38,063
		This position is fully funded from restricted use sources.			
	994567	Program Coordinator - NASA In KS			
		Majher, Kerry	12	1.00	45,011
		This position is fully funded from restricted use sources.			
	994572	Director of McNair Program			
		Holt-Fields, Lawanda	12	1.00	56,627
		This position is fully funded from restricted use sources.			
	994573	Program Counselor			
		Cervantes, Ashley	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	994587	College Access Coordinator			
		Lukert, Brett	12	1.00	39,860
		This position is fully funded from restricted use sources.			
	994589	College Access Advisor - Pittsburg Kansas			
		Woods, Lori	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	994605	Executive Director			
		Nilsen, Corinne	12	1.00	80,658
		This position is fully funded from restricted use sources.			
	994745	Program Director GEAR UP			
		Carbajal, Diana	12	1.00	57,747
		This position is fully funded from restricted use sources.			
	994746	Regional Coordinator			
		Espana, Katherine	12	1.00	43,293
		This position is fully funded from restricted use sources.			
	994747	College Access Advisor			
		Mick, Sarah	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	994748	Assistant Director			
		Mauk, Nichelle	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	994749	College Access Advisor			
		Houston, Racquel	12	1.00	35,568
		This position is fully funded from restricted use sources.			

Account Code       Position Number       Name or Account Description       Name or Account Description       Budget Months       Budget FTE       Amount         994750       College Access Advisor Koenigsdorf, Derek This position is fully funded from restricted use sources.       12       1.00       35,5         994752       College Access Advisor Vacant This position is fully funded from restricted use sources.       1.00       35,5         994754       Regional Coordinator Crist, Cathy This position is fully funded from restricted use sources.       12       1.00       43,2         994755       College Access Advisor Vacant This position is fully funded from restricted use sources.       12       1.00       43,2         994755       College Access Advisor Vacant This position is fully funded from restricted use sources.       1.00       35,5
994750       College Access Advisor         Koenigsdorf, Derek       12       1.00       35,5         This position is fully funded from restricted use sources.       12       1.00       35,5         994752       College Access Advisor       1.00       35,5         Vacant       1.00       35,5         This position is fully funded from restricted use sources.       1.00       35,5         994754       Regional Coordinator       12       1.00       43,2         Crist, Cathy       12       1.00       43,2         This position is fully funded from restricted use sources.       12       1.00       43,2         994755       College Access Advisor       12       1.00       35,5         994755       College Access Advisor       1.00       35,5
Koenigsdorf, Derek This position is fully funded from restricted use sources.121.0035,5994752College Access Advisor Vacant This position is fully funded from restricted use sources.1.0035,5994754Regional Coordinator Crist, Cathy This position is fully funded from restricted use sources.121.0043,2994755College Access Advisor Vacant121.0043,2994755College Access Advisor Vacant1.0035,5
This position is fully funded from restricted use sources.         994752       College Access Advisor         Vacant       1.00       35,5         This position is fully funded from restricted use sources.       1.00       35,5         994754       Regional Coordinator       12       1.00       43,2         Crist, Cathy       12       1.00       43,2         This position is fully funded from restricted use sources.       1.00       35,5         994755       College Access Advisor       1.00       35,5         Vacant       1.00       35,5
Vacant1.0035,5This position is fully funded from restricted use sources.994754Regional Coordinator Crist, Cathy121.0043,2P94755College Access Advisor Vacant1.0035,51.0035,5
This position is fully funded from restricted use sources.       994754 Regional Coordinator         994754 Regional Coordinator       12       1.00       43,2         This position is fully funded from restricted use sources.       12       1.00       43,2         994755 College Access Advisor       1.00       35,5
994754 Regional Coordinator       12       1.00       43,2         Crist, Cathy       12       1.00       43,2         This position is fully funded from restricted use sources.       994755       College Access Advisor         994755 College Access Advisor       1.00       35,5
Crist, Cathy 12 1.00 43,2 This position is fully funded from restricted use sources. 994755 College Access Advisor Vacant 1.00 35,5
This position is fully funded from restricted use sources.       100         994755 College Access Advisor       1.00         Vacant       1.00       35,5
994755 College Access Advisor Vacant 1.00 35,5
Vacant 1.00 35,5
This position is fully funded from restricted use sources.
994756 Regional Coordinator
Armstrong, Brenda 12 1.00 43,2
This position is fully funded from restricted use sources.
994757 Budget Coordinator
Vacant 12 1.00 35,5
This position is fully funded from restricted use sources.
994758 College Access Advisor
Vacant 1.00 35,5
This position is fully funded from restricted use sources.
994761 Database Coordinator
Tsegaw, Yetnayet 12 1.00 35,5
This position is fully funded from restricted use sources.
994763 College Access Advisor
Koenig, Darian 12 1.00 35,5
This position is fully funded from restricted use sources.
994769 Postdoctoral Research Associate
Vacant 1.00 34,3
This position is fully funded from restricted use sources.
994783 Program Specialist
Vacant 12 1.00 30,4 This position is fully funded from restricted use sources.
994785 Director
Ervin, Frances 12 1.00 56,7
This position is fully funded from restricted use sources.
994796 Associate Director/Statistician
Souriya, Manivone 12 1.00 48,5
This position is fully funded from restricted use sources.

994797 Director of Middle School Programs

					2022 Adopted	
Account	Position	Name or	Mantha	Budget		
Code	Number	Account Description Haynes, Stephanie	Months 12	FTE 1.00	Amount 50,700	
		This position is fully funded from restricted use sources.	12	1.00	30,700	
	994799	EDA/Financial Literacy Coordinator	10			
		Baltazar, Sara This position is fully funded from restricted use sources.	12	1.00	38,682	
	994800	Educational Development Assistant/ACT-SAT Coordinator Pham, Yen Nhi	12	1.00	36,611	
		This position is fully funded from restricted use sources.				
	994801	Program Educational Advisor/Mentoring-Career Coordinator				
		Richard, Myron	12	1.00	37,274	
		This position is fully funded from restricted use sources.				
	994802	University Director				
		Ramos, Larry	12	1.00	72,881	
		This position is fully funded from restricted use sources.				
	994806	Director				
		Souriya-Mnirajd, Vanessa	12	1.00	57,134	
		This position is fully funded from restricted use sources.				
	994808	Director of Student Support Services				
		Rhone, Linda	12	1.00	66,990	
		This position is fully funded from restricted use sources.				
	994810	Database Specialist/Academic Advisor				
		Thomas-Hicks, Kamika	12	1.00	41,615	
		This position is fully funded from restricted use sources.				
	994838	College Access Advisor				
		Vaca, Olivia	12	1.00	35,568	
		This position is fully funded from restricted use sources.				
	994930	Academic Advisor				
		Ross, Nelson	12	1.00	37,088	
		This position is fully funded from restricted use sources.				
	995080	Associate Director, Upward Bound Wichita Prep				
		Escobar-Bhattacharjee, Jaya	12	1.00	49,992	
		This position is fully funded from restricted use sources.				
	995103	College Access Advisor				
		Fryer, James	12	1.00	35,568	
		This position is fully funded from restricted use sources.				
	995154	Assistant Director and Academic Advisor				
		Wright, Karen	12	1.00	45,168	
		This position is fully funded from restricted use sources.				
	995217	Project Advisor				
		Winston, Jordan	12	0.75	23,400	

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	This position is fully funded from restricted use sources.	MOITINS	116	Amount
	995250	Senior Administrative Assistant		4.00	20.050
		Vacant This position is fully funded from restricted use sources.		1.00	30,056
	995306	Senior Administrative Assistant			
		Greene, Pearlneshia	12	1.00	30,950
		This position is fully funded from restricted use sources.			
	995313	College Access Challenge Grant Assistant			
		Kae, Barbara	12	0.50	22,516
		This position is fully funded from restricted use sources.			
	006042	Assistant Program Director, Upward Bound Foster Care Empowermer	2		
	990042	Thompson, Shauntelle	12	1.00	43,600
		This position is fully funded from restricted use sources.	12	1.00	43,000
	996160	Site Coordinator			
		Phillips, Shaunita	12	1.00	39,563
		This position is fully funded from restricted use sources.			
	996608	Database Coordinator			
		McNamee, Karen	12	1.00	36,421
		This position is fully funded from restricted use sources.			
	996665	Site Coordinator for Marketing			
	000000	Ortiz Colon, Enid	12	1.00	37,500
		This position is fully funded from restricted use sources.		1.00	01,000
	996796	Database Coordinator	40		<i>i i</i>
		Banks, Kelly	12	1.00	42,661
		This position is fully funded from restricted use sources.			
	996809	Site Coordinator			
		Payton, Kelly	12	1.00	38,063
		This position is fully funded from restricted use sources.			
	996853	Director of Technical Development and Special Programs			
		Jonas, Paul	12	1.00	232,737
		This position is fully funded from restricted use sources.			- , -
	006969	Cite Coordinator			
	990808	Site Coordinator Burton, Anetra	12	1.00	40,600
		This position is fully funded from restricted use sources.	12	1.00	40,000
	996876	Executive Director North Wichita GEAR UP			
		Harris, Riccardo	12	1.00	71,050
		This position is fully funded from restricted use sources.			
	996935	Deputy Program Director			
		Vacant		1.00	75,634
		This position is fully funded from restricted use sources.			

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
COUC	Number		Months		Amount
	996968	Data Specialist/Office Coordinator			
		Vacant This position is fully funded from restricted use sources.	12	1.00	33,259
		This position is fully funded from restricted use sources.			
	997034	Scholarship Coordinator			
		Schwasinger, Richard	12	1.00	45,458
		This position is fully funded from restricted use sources.			
	997046	Project Director			
		Veasey, Derrick	12	1.00	55,825
		This position is fully funded from restricted use sources.			
	007047	College Access Advisor			
	997047	Hammond, Steven	12	1.00	35,568
		This position is fully funded from restricted use sources.	12	1.00	33,300
	997071	Client Service Coordinator			
		Uhler, Bethany	12	1.00	39,978
		This position is fully funded from restricted use sources.			
	997079	Research Associate			
		Butnev, Vladimir	12	1.00	49,144
		This position is fully funded from restricted use sources.			
	997089	College Access Advisor			
		Knisley, Stephanie	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	997093	Assistant Director of Program Database Management			
	001000	Feeney, Travis	12	1.00	48,000
		This position is fully funded from restricted use sources.			.0,000
	997099	Director, Upward Bound Wichita Prep	12	1.00	72.000
		Hicks, Rhonda This position is fully funded from restricted use sources.	12	1.00	73,080
	997179	Procurement Counselor (PTAC)			
		Bell, Judy	12	1.00	54,075
		This position is fully funded from restricted use sources.			
	997218	College Access Advisor			
		Held, Mary Grace	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	997250	College Access Advisor-Topeka Kansas			
		Esen, Eyyup	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	007257	Regional Coordinator			
	551251	Kennedy, Amanda	12	1.00	43,293
		This position is fully funded from restricted use sources.			.0,200

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
0000		Regional Coordinator	Woharo		7 inioant
		Morales, Silvia	12	1.00	43,293
		This position is fully funded from restricted use sources.			
	997267	Research Associate			
		Butnev, Viktor	12	1.00	49,144
		This position is fully funded from restricted use sources.			
	997272	Laboratory Technician			
		White, William	12	1.00	43,493
		This position is fully funded from restricted use sources.			
	997289	Research Scientist			
		May, Jeffrey	12	0.80	66,350
		This position is fully funded from restricted use sources.			
	997324	Laboratory Technician			
		Vacant		1.00	35,547
		This position is fully funded from restricted use sources.			
	997326	Laboratory Technician			
		Li, Yongchao	12	1.00	40,976
		This position is fully funded from restricted use sources.			
	997339	Program Specialist			
		Vacant		1.00	30,472
		This position is fully funded from restricted use sources.			
	997378	Assistant Director			
		Berg, Lorene	12	1.00	40,600
		This position is fully funded from restricted use sources.			
	997486	Director			
		Williams, Carla	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	997497	Curriculum Coordinator			
		Bruce, Carrington	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	997501	Administrative Assistant			
		Vacant		0.75	22,604
		This position is fully funded from restricted use sources.			
	997506	Veterans Upward Bound Program Specialist			
		Sanders, Julie	12	1.00	37,000
		This position is fully funded from restricted use sources.			
	997537	Administrative Specialist			
		Vacant		1.00	32,510
		This position is fully funded from restricted use sources.			

997643 College Access Advisor

				2022	2022 Adopted	
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
Code	Trumber	Account Description Vacant	12	1.00	35,568	
		This position is fully funded from restricted use sources.			00,000	
	997925	Senior Administrative Assist				
		Yonai, Amy	12	1.00	41,184	
		This position is fully funded from restricted use sources.				
	998803	Director	40			
		Lyday, Stacia	12	1.00	48,000	
		This position is fully funded from restricted use sources.				
	998872	Program Director				
		Bennett, Teresa	12	1.00	92,093	
		This position is fully funded from restricted use sources.				
	998888	Postdoctoral Fellow				
		Vacant		0.80	32,000	
		This position is fully funded from restricted use sources.				
	998908	Administrative Specialist				
		Hallberg, Kayleen	12	1.00	34,694	
		This position is fully funded from restricted use sources.				
	998992	College Access Advisor				
		Ricketts, Mark	12	1.00	35,568	
		This position is fully funded from restricted use sources.				
	999034	College Access Advisor				
		Jones, Clinton	12	1.00	35,568	
		This position is fully funded from restricted use sources.				
	999044	Academic Advisor/Tutor Coordinator				
		Vacant	12	1.00	36,635	
		This position is fully funded from restricted use sources.				
	999047	Academic Advisor/Study Skills Coordinator				
		Vacant	12	1.00	36,635	
		This position is fully funded from restricted use sources.				
	999101	Manager, Technology Collaborations				
		Carpenter, Robert	12	1.00	145,000	
		This position is fully funded from restricted use sources.				
	999127	Associate Director of Finance and Operations				
		Beastall, Lauren	12	1.00	92,000	
		This position is fully funded from restricted use sources.				
	999155	Site Coordinator				
		Barnes, Joy	12	1.00	39,563	
		This position is fully funded from restricted use sources.				
	999174	Database Coordinator				
		Bennett, Kelli	12	1.00	39,104	

				<u>2022</u>	Adopted
Account		Name or Account Description	Montho	Budget FTE	
Code	Number	This position is fully funded from restricted use sources.	Months		Amount
		· · · ·			
	999201	Program Coordinator			
		Atkinson, Laqunda	12	1.00	32,490
		This position is fully funded from restricted use sources.			
	999211	Assistant Director			
		Rogers, Karen	12	1.00	49,938
		This position is fully funded from restricted use sources.			,
	999231	Database Coordinator			
	000201	McAlpine, Adrienne	12	1.00	40,602
		This position is fully funded from restricted use sources.		1.00	40,002
	999253	Program Specialist			
		Williams, Larry	12	1.00	30,472
		This position is fully funded from restricted use sources.			
	999257	Site Coordinator			
		Hart, Devin	12	1.00	37,500
		This position is fully funded from restricted use sources.			
	999259	Site Coordinator			
		Trevino, Marcos	12	1.00	37,500
		This position is fully funded from restricted use sources.			
	999261	Site Coordinator			
		Jones, Jerry	12	1.00	37,500
		This position is fully funded from restricted use sources.			- ,
	999263	Site Coordinator			
	000200	High, Christopher	12	1.00	37,500
		This position is fully funded from restricted use sources.		1.00	01,000
	000004				
	999264	Site Coordinator Vacant	12	1.00	27 500
		This position is fully funded from restricted use sources.	12	1.00	37,500
	999277	Post Doctoral Research Associate			
		Vacant		0.95	50,000
		This position is fully funded from restricted use sources.			
	999281	College Access Advisor			
		Bonham, Tegan	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	999385	Gear Up Director			
		Wright, Janice	12	1.00	55,915
		This position is fully funded from restricted use sources.			
	999949	College Access Coordinator			
	2000-0	Hinojosa, Jose	12	1.00	39,860
		This position is fully funded from restricted use sources.	_		,000

Account         Position         Name or Number         Budget Account Description         Budget Months         FTE         Amount           999955         College Access Advisor Guthey, Laci This position is fully funded from restricted use sources.         12         1.00         35,54           999964         Regional Coordinator Shorte', Torisha This position is fully funded from restricted use sources.         12         1.00         43,21           999971         College Access Advisor Barraza, Vanessa This position is fully funded from restricted use sources.         12         1.00         35,50           999955         College Access Advisor Wacant This position is fully funded from restricted use sources.         1         1.00         35,50           1110         Uncl-Salaries-Seasonal and Temp         595,81         6062         6062           1110         Uncl-Salaries-Seasonal and Temp         595,81         6115         0.00         33,11           1160         Unclassfied Salaries-Vacation         6012         63,11         610           1150         Grad Assistants-Indirect Instruction         11,62         11,62         11,62           1150         Grad Assistants-Indirect Instruction         11,62         11,62         11,62           1150         Grad Assistants-Indirect Instruction         11,62         11					2022	Adopted
999955 College Access Advisor Guthery, Laci         12         1.00         35,54           7his position is fully funded from restricted use sources.         12         1.00         43,24           999954 Regional Coordinator Shorle, "Torishita         12         1.00         43,24           999971 College Access Advisor Barraza, Vanessa         12         1.00         35,56           999955 College Access Advisor Vacant         1.00         35,56           7his position is fully funded from restricted use sources.         100         35,56           999955 College Access Advisor Vacant         1.00         35,56           7his position is fully funded from restricted use sources.         1.00         35,56           1110 Uncl-Salaries-Seasonal and Temp         565,87         565,87           11120 Grad Assistants-Advit Comp         606,2         606,22           1110 Unclassified Salaries-Vacation         1.10         1.10         3.31           1120 Grad Assistants-Direct Instruct         3.31         1.33         600         4.2           7041 Unclassified Salaries by Fund         540,47         4.6         599,68           7042 Unclassified Salaries of Fund Fund-Year 9         -         -         -           7041 Unclassified Salaries of Fund Fund-Year 9         -         -	- · · ·				Budget	
Guthery, Lad         12         1.00         35,50           7his position is fully funded from restricted use sources.         12         1.00         43,22           Shorte', Torisha         12         1.00         43,22           7his position is fully funded from restricted use sources.         12         1.00         35,56           999971         College Access Advisor         12         1.00         35,56           7his position is fully funded from restricted use sources.         110         35,56           999995         College Access Advisor         1.00         35,51           999995         College Access Advisor         1.00         35,51           999995         College Access Advisor         26,662         35,51           9110         Unclassified Salaries-Addl Comp         606.2         606.2           1119         Unclassified Salaries-Addl Comp         610         313           1120         Grad Assistants-Back-Addl Comp         110         3113           1130         Grad Assistants-Back-Advisor         3116         3116           1120         Grad Assistants-Back-Addl Comp         -         4.00           1120         Grad Assistants-Breact Malt Budget Load ONLY         -         4.00	Code	Number	Account Description	Months	FTE	Amount
Guthery, Lad         12         1.00         35,50           7his position is fully funded from restricted use sources.         12         1.00         43,22           Shorte', Torisha         12         1.00         43,22           7his position is fully funded from restricted use sources.         12         1.00         35,56           999971         College Access Advisor         12         1.00         35,56           7his position is fully funded from restricted use sources.         110         35,56           999995         College Access Advisor         1.00         35,51           999995         College Access Advisor         1.00         35,51           999995         College Access Advisor         26,662         35,51           9110         Unclassified Salaries-Addl Comp         606.2         606.2           1119         Unclassified Salaries-Addl Comp         610         313           1120         Grad Assistants-Back-Addl Comp         110         3113           1130         Grad Assistants-Back-Advisor         3116         3116           1120         Grad Assistants-Back-Addl Comp         -         4.00           1120         Grad Assistants-Breact Malt Budget Load ONLY         -         4.00		999955	College Access Advisor			
This position is fully funded from restricted use sources.       12       1.00       43,21         Shorle, Torisha       12       1.00       43,21         This position is fully funded from restricted use sources.       12       1.00       35,51         999971       College Access Advisor       12       1.00       35,51         This position is fully funded from restricted use sources.       100       35,51         999995       College Access Advisor       1.00       35,51         This position is fully funded from restricted use sources.       1.00       35,51         1110       Unclassified Salaries-Vacation       600,2       600,2         1120       Grad Assistants-Indirect Instruct       33       600         1120       Grad Assistants-Indirect Instruct       33       116       600         1120       Grad Assistants-Indirect Instruct       33       116       600         1120       Grad Assistants-Indirect Instruct       33       116       600,2         1130       Grad Assistants-Indirect Instruction       116,16       116,16         1130       Grad Assistants-Indirect Instruction       116,16       116,16         1130       Grad Assistants-Indirect Instruction       11,66       606,23 <t< td=""><td></td><td></td><td>•</td><td>12</td><td>1.00</td><td>35,568</td></t<>			•	12	1.00	35,568
999964 Regional Coordinator         12         1.00         43,24           Tris position is fully funded from restricted use sources.         12         1.00         35,54           999971 College Access Advisor         12         1.00         35,54           Tris position is fully funded from restricted use sources.         100         35,55           999995 College Access Advisor         1.00         35,55           Vacant         1.00         35,51           This position is fully funded from restricted use sources.         569,87           1110 Unclassified Salaries-Vacation         606,22           11120 Grad Assistants-Indirect Instruct         3.33           1150 Grad Assistants-Indirect Instruct         3.33           1160 Trobas Field Subject Load ONLY         -         4.32           D99997 Restr Fees TRE Bog Subject Load ONLY         -         3.35           C52338 RU CS PTAC         - <td></td> <td></td> <td>-</td> <td></td> <td>1.00</td> <td>00,000</td>			-		1.00	00,000
Shortef, Torisha         12         1.00         43,24           This position is fully funded from restricted use sources.         999971 Collega Access Advisor         12         1.00         35,50           Barraza, Vanessa         12         1.00         35,50         35,50           999995 Collega Access Advisor         1.00         35,50         35,50           Vacant         1.00         35,50         35,50           This position is fully funded from restricted use sources.         110         35,50           1110 Uncl-Salaries-Seasonal and Temp         595,85         606,22           1190 Unclassified Salaries-Vacation         60,02         60,02           1120 Grad Assistants-Direct Instruct         3,33         116         Grad Assistants-Direct Instruct         3,33           1100 Grad Assistants-Direct Instruct         3,33         116         Grad Assistants-Direct Instruct         3,33           100 Grad Assistants-Direct Instruct         3,33         1450         Grad Assistants-Direct Instruct         3,33           1010 Grad Assistants-Direct Instruct         3,33         1450         Grad Assistants-Direct Instruct         3,33           1010 Grad Assistants-Direct Instruct         3,34         140         1,00         35,55           C52,379 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
This position is fully funded from restricted use sources.       999971 College Access Advisor         Barraza, Vanessa       12       1.00       35,50         This position is fully funded from restricted use sources.       1.00       35,50         999955 College Access Advisor       1.00       35,50         Vacant       1.00       35,50         This position is fully funded from restricted use sources.       606,2         1110 Uncl-Salaries-Seasonal and Temp       606,2         11150 Unclassified Salaries-AddI Comp       606,2         11160 Unclassified Salaries-Vacation       63,11         11160 Unclassified Salaries-Vacation       3.33         11150 Grad Assistants-Indirect Instruction       1116         1130 Grad Assistants-Indirect Instruction       1116         1130 Grad Assistants-Research       999,68         Total Unclassified Salaries by Fund       -         K60009 Kan-Grow Engineering Fund-Year 9       -         K60009 Kan-Grow Engineering Fund-Year 9       -         K60009 Kan-Grow Engineering Fund-Year 9       -         Ca2339 RU CS PTAC       -       -		999964	Regional Coordinator			
999971 College Access Advisor         12         1.00         35,51           This position is fully funded from restricted use sources.         10         35,51           999995 College Access Advisor         1.00         35,51           Vacant         1.00         35,51           This position is fully funded from restricted use sources.         100         35,51           1110 Uncl-Salaries-Seasonal and Temp         505,85         606,22           1190 Unclassified Salaries-Vacation         63,11         601           1120 Grad Assistants-Indirect Instruct         3,33         1150         Grad Assistants-Indirect Instruct         3,33           1130 Grad Assistants-Indirect Instruction         111,62         99,65         99,66           Total Unclassified Salaries by Fund         -         -         -           K60009 Kan-Grow Engineering Fund-Year 9         -         -         -           Cotal Unclassified Salaries by Fund         1.00         35,55         -         -           R5102 SR FSH GlycoFormA YR3 21/18-1/31/1         1.00         35,55         -         -           D99998 Rest Frees Res Budget Load ONLY         -         4,82         -         -           C52333 RU CS PTAC         -         -         -         -         <				12	1.00	43,293
Barraza, Vanessa         12         1.00         35,50           This position is fully funded from restricted use sources.         1.00         35,50           999995 College Access Advisor Vacant         1.00         35,50           This position is fully funded from restricted use sources.         1.00         35,50           1110 Uncl-Salaries-Seasonal and Temp         595,81         606,22           1190 Unclassified Salaries-Vacation         63,11         600           1120 Grad Assistants-Indirect Instruct         3,33         1150 Grad Assistants-Indirect Instruct         3,33           1150 Grad Assistants-Indirect Instruct         3,33         1150 Grad Assistants-Research         999,60           Total Unclassified Salaries by Fund         -         -         -           K60009 Kan-Grow Engineering Fund-Year 9         -         -         -           K60009 Kan-Grow Engineering Fund-Year 9         -         -         -           C52333 RU CS PTAC         -         -         -           C52333 RU CS PTAC         -         -         -           C52333 RU CS PTAC         -         -         -           D11071 SRO ORA Startup Mitcheil-Koch K         0.80         32,00           D11125 SRO Startup Alexandre Shortsburg         0.00			This position is fully funded from restricted use sources.			
Barraza, Vanessa         12         1.00         35,50           This position is fully funded from restricted use sources.         1.00         35,50           999995 College Access Advisor Vacant         1.00         35,50           This position is fully funded from restricted use sources.         1.00         35,50           1110 Uncl-Salaries-Seasonal and Temp         595,81         606,22           1190 Unclassified Salaries-Vacation         63,11         600           1120 Grad Assistants-Indirect Instruct         3,33         1150 Grad Assistants-Indirect Instruct         3,33           1150 Grad Assistants-Indirect Instruct         3,33         1150 Grad Assistants-Research         999,60           Total Unclassified Salaries by Fund         -         -         -           K60009 Kan-Grow Engineering Fund-Year 9         -         -         -           K60009 Kan-Grow Engineering Fund-Year 9         -         -         -           C52333 RU CS PTAC         -         -         -           C52333 RU CS PTAC         -         -         -           C52333 RU CS PTAC         -         -         -           D11071 SRO ORA Startup Mitcheil-Koch K         0.80         32,00           D11125 SRO Startup Alexandre Shortsburg         0.00		000074				
This position is fully funded from restricted use sources.         999995 College Access Advisor Vacant         1.00         Statute         1.00         Statute         1110 Uncl-Salaries-Seasonal and Temp         1110 Unclassified Salaries-Acation         1110 Unclassified Salaries-Vacation         1110 Unclassified Salaries-Vacation         1110 Unclassified Salaries-Vacation         1120 Grad Assistants-Indirect Instruct         3.33         1120 Grad Assistants-Research         999987         Total Unclassified Salaries         129.55         6.668.33         Total Unclassified Salaries by Fund         1000 Kan-Grow Engineering Fund-Year 9         -         -         Colspan= Res Res Budget Load ONLY         Colspan= Res File GlycoForm A YR3 2/1/18-1/31/1         1.00         Statup Bong M         0.01         D99998         Rest Fees TMI Budget Load ONLY         -		999971	-	10	1 00	25 500
999995 College Access Advisor         1.00         35,54           This position is fully funded from restricted use sources.         1.00         35,54           1110 Uncl-Salaries-Seasonal and Temp         595,8         55,8           1115 Unclassified Salaries-Vacation         606,2           1100 Unclass Sal-OTCOmp/AHR         6,00           1120 Grad Assistants-Indirect Instruct         3,33           1130 Grad Assistants-Research         999,66           Total Unclassified Salaries by Fund         1100           K60009 Kan-Grow Engineering Fund-Year 9         -           Collogy Kan-Grow Engineering Fund-Year 9         -           Collogy Kan-Grow Engineering Fund-Year 9         -           K60009 Kan-Grow Engineering Fund-Year 9         -           Collogy Kan-Grow Engineering Fund-Year 9         -           K60009 Kan-Grow Engineering Fund-Year 9         -           C62739 RU CS PTAC         1.24           C52739 RU CS PTAC         -           C62739 RU CS PTAC         1.24           D11131 SRO Firepoint Innovations         0.50           D11135 SRO Startup				12	1.00	35,568
Vacant This position is fully funded from restricted use sources.         1.00         35,50           1110 Uncl-Salaries-Seasonal and Temp         595,81           1115 Unclassified Salaries-Vacation         606,22           1100 Unclassified Salaries-Vacation         63,141           1100 Unclassified Salaries-Vacation         63,141           1100 Unclassified Salaries-Vacation         6,00           1120 Grad Assistants-Indirect Instruct         3,33           1150 Grad Assistants-Research         999,66           Total Unclassified Salaries by Fund         11,62           K60009 Kan-Grow Engineering Fund-Year 9         -           C52393 Ru Cs Press TM Budget Load ONLY         -           D99998 Restr Fees TM Budget Load ONLY         -           R51202 SR FSH GlycoFormA YR3 2/1/18-1/31/1         1.00         35,57           C52393 RU CS PTAC         -         -           C52739 RU CS PTAC         1.24         66,66           D11071 SRO ORA Startup Mitchell-Koch K         0.80         32,00           D11131 SRO Startup Alexandre Shvartsburg         1.00         51,50           D11072 SRO ORA Startup Mitchell-Koch K         0.80         32,00           D11131 SRO Startup Dr. Coleen Pugh         2.00         90,00           D11131 SRO Startup Dr. Coleen Pugh			This position is fully funded from restricted use sources.			
Vacant This position is fully funded from restricted use sources.         1.00         35,50           1110         Unclassified Salaries-Add'l Comp         606,22           1190         Unclassified Salaries-Vacation         63,11           1110         Unclassified Salaries-Vacation         63,11           1100         Unclassified Salaries-Vacation         6,00           1120         Grad Assistants-Indirect Instruct         3,33           1150         Grad Assistants-Indirect Instruct         3,33           1130         Grad Assistants-Research         999,60           Total Unclassified Salaries by Fund         -         -           K60009         Kan-Grow Engineering Fund-Year 9         -         -           C52393         Ru C S PTAC         -         4,90           C52393         RU C S PTAC         -         -           C1113         SRO Startup Mitchell-Koch K         0.80         32,00           D11113         SRO Startup Dr. Coleen Pugh <td></td> <td>999995</td> <td>College Access Advisor</td> <td></td> <td></td> <td></td>		999995	College Access Advisor			
1110         Uncl-Salaries-Seasonal and Temp         595.8'           1115         Unclassified Salaries-Vacution         606.2'           1190         Unclassified Salaries-Vacution         63.1'           1160         Unclassified Salaries-Vacution         6.0'           1120         Grad Assistants-Indirect Instruct         3.3'           1150         Grad Assistants-Direct Instruction         11.6'           1130         Grad Assistants-Research         999.6'           Total Unclassified Salaries by Fund         129.55         8.688.3'           Total Unclassified Salaries by Fund         -         4.9'           K60009         Kan-Grow Engineering Fund-Year 9         -         -           D99997         Restr Fees TM1 Budget Load ONLY         -         308,1'           R51202         SR FSH Glyco-Grom X PK3 2/1/18-1/31/1         1.00         35.5'           C52393         RU CS PTAC         -         -           C52393         RU CS PTAC         1.24         66.6'           D11071         SRO ORA Startup Gong M         1.00         34.3'           D11072         SRO CRA Startup Mitchell-Koch K         0.80         32.0'           D11131         SRO Startup Dr. Coleen Pugh         2.00         90.0'			Vacant		1.00	35,568
1115       Unclassified Salaries-Vacation       606,2         1190       Unclassified Salaries-Vacation       63,11         1160       Unclassified Salaries-Vacation       6,00         1120       Grad Assistants-Indirect Instruct       3,33         1150       Grad Assistants-Direct Instruction       11,60         1130       Grad Assistants-Research       999,60         Total Unclassified Salaries by Fund       129,55       8,688,33         K60009       Kan-Grow Engineering Fund-Year 9       -       -         D99998       Restr Fees The Budget Load ONLY       -       308,17         R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,57         R52349       SR Entegris -Synthesis of Functiona       0.50       35,61         C52739       RU CS PTAC       -       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,33         D11072       SRO Startup Jexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       122,00         D11311       SRO Startup Dr. Coleen Pugh       2.00       90,07         D99999			This position is fully funded from restricted use sources.			
1115       Unclassified Salaries-Vacation       606,2         1190       Unclassified Salaries-Vacation       63,11         1160       Unclassified Salaries-Vacation       6,00         1120       Grad Assistants-Indirect Instruct       3,33         1150       Grad Assistants-Direct Instruction       11,60         1130       Grad Assistants-Research       999,60         Total Unclassified Salaries by Fund       129,55       8,688,33         K60009       Kan-Grow Engineering Fund-Year 9       -       -         D99998       Restr Fees The Budget Load ONLY       -       308,17         R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,57         R52349       SR Entegris -Synthesis of Functiona       0.50       35,61         C52739       RU CS PTAC       -       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,33         D11072       SRO Startup Jexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       122,00         D11311       SRO Startup Dr. Coleen Pugh       2.00       90,07         D99999	4440					505 040
1190       Unclassified Salaries-Vacation       63,10         1160       Unclass Sal-OT/Comp/AHR       6,00         1120       Grad Assistants-Indirect Instruct       3,30         1130       Grad Assistants-Indirect Instructon       111,60         1130       Grad Assistants-Research       999,60         Total Unclassified Salaries       129,55       8,688,30         Total Unclassified Salaries by Fund         K60009       Kan-Grow Engineering Fund-Year 9       -       -         D99998       Restr Fees TM1 Budget Load ONLY       -       308,17         R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,55         C52393       RU CS PTAC       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11131       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11131       SRO Startup Dir. Coleen Pugh       2.00       90,00         D119999       RU Research TM1 Budget Load ONLY       303,55       -         D11131       SRO Startup Dir. Coleen Pugh       2.00       90,00         D111341       SRO Startup Dir. Coleen Pugh <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td>			-			-
1160         Unclass Sal-OT/Comp/AHR         6.00           1120         Grad Assistants-Indirect Instruct         3.33           1150         Grad Assistants-Indirect Instruct         3.33           1130         Grad Assistants-Indirect Instruction         1116           1130         Grad Assistants-Research         999.66           Total Unclassified Salaries         129.55         8,668,30           Total Unclassified Salaries by Fund         -         4,93           K60009         Kan-Grow Engineering Fund-Year 9         -         4,93           D99997         Restr Fees Res Budget Load ONLY         -         308,17           R51802         SR FSH GlycoFormA YR3 2/1/18-1/31/1         1.00         35,57           R52349         SR Entegris -Synthesis of Functiona         0.50         35,56           C52393         RU CS PTAC         -         -         -           C52739         RU CS PTAC         1.00         34,34           D11071         SRO ORA Startup Gong M         1.00         34,34           D11072         SRO CRA Startup Mitchell-Koch K         0.80         32,00           D11135         SRO Startup Dr. Coleen Pugh         2.00         90,00           D1136         SRO Startup Dr. Coleen P						
1120 Grad Assistants-Indirect Instruction       11.60         1150 Grad Assistants-Direct Instruction       11.62         1130 Grad Assistants-Research       999.63         Total Unclassified Salaries         Total Unclassified Salaries by Fund         K60009       Kan-Grow Engineering Fund-Year 9       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -		-				
1150 Grad Assistants-Direct Instruction       11,6         1130 Grad Assistants-Research       999,65         Total Unclassified Salaries       129,55       8,668,37         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         K60009       Kan-Grow Engineering Fund-Year 9       -       4,93         D99998       Restr Fees TM1 Budget Load ONLY       -       4,93         D99997       Restr Fees Res Budget Load ONLY       -       308,17         R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,56         C52339       RU CS PTAC       -       -         C52739       RU CS PTAC       -       -         C52739       RU CS PTAC       1.00       34,34         D11071       SRO ORA Startup Gong M       1.00       34,34         D11072       SRO Startup Jexandre Shvartsburg       1.00       51,00         D11131       SRO Startup Dr. Coleen Pugh       2.00       90,00         D11313       SR KGC WSU Central Office       -       -         R51360       SR KSGC WSU Central Office       -       -         R51768       SR FirePoint Innovations: Innovat       -       - <t< td=""><td></td><td></td><td></td><td></td><td></td><td>6,065</td></t<>						6,065
1130 Grad Assistants-Research         999,63           Total Unclassified Salaries         129,55         8,688,33           Total Unclassified Salaries by Fund         -         -         -           D99998         Restr Grow Engineering Fund-Year 9         -         -         4,93           D99999         Restr Fees TM1 Budget Load ONLY         -         4,93         -         -         4,93           D99997         Restr Fees Res Budget Load ONLY         -         308,17         -         -         -         -         4,93           C52393         RU CS PTAC         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		-				3,367
Total Unclassified Salaries         129.55         8,688,30           Total Unclassified Salaries by Fund         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -						11,623
Total Unclassified Salaries by Fund         -         -           K60009         Kan-Grow Engineering Fund-Year 9         -         -         -           D99998         Restr Fees TM1 Budget Load ONLY         -         4,92           D99997         Restr Fees Res Budget Load ONLY         -         308,11           R51802         SR FSH GlycoFormA YR3 2/1/18-1/31/1         1.00         35,55           R52349         SR Entegris -Synthesis of Functiona         0.50         35,56           C52393         RU CS PTAC         -         -           C52739         RU CS PTAC         1.24         66,66           D11071         SRO ORA Startup Gong M         1.00         34,34           D11072         SRO ORA Startup Mitchell-Koch K         0.80         32,00           D11131         SRO Firepoint Innovations         0.50         125,00           D11460         SRO Startup Dr. Coleen Pugh         2.00         90,00           D11460         SRO Startup Office         -         -           R51360         SR KSGC WSU Central Office         -         -           R51360         SR KSGC WSU Central Office         -         -           R51363         SR KU/NIH-Small Molecule Protease         0.50	1130	Grad Ass				
K60009       Kan-Grow Engineering Fund-Year 9       -       -         D99998       Restr Fees TM1 Budget Load ONLY       -       308,1'         D99997       Restr Fees Res Budget Load ONLY       -       308,1'         R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,5'         R52349       SR Entegris -Synthesis of Functiona       0.50       35,5'         C52393       RU CS PTAC       -       -         C52739       RU CS PTAC       1.24       66,6'         D11071       SRO ORA Startup Gong M       1.00       34,3'         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,0'         D11131       SRO Startup Alexandre Shvartsburg       1.00       51,0'         D11400       SRO Startup Dr. Coleen Pugh       2.00       90,0'         D9999       RU Research TM1 Budget Load ONLY       -       390,5'         D99999       RU Research TM1 Budget Load ONLY       -       -         R51360       SR KSC/ WSU Central Office       -       -         R51744       SR NIH PO1 Core A WSU       5.80       290,2'         R51768       SR FirePoint Innovations: Innovat       -       -         R51863       SR KSU/NIH-Small Molecule					129.55	8,688,363
D9998         Restr Fees TM1 Budget Load ONLY         -         4,93           D9997         Restr Fees Res Budget Load ONLY         -         308,11           R51802         SR FSH GlycoFormA YR3 2/1/18-1/31/1         1.00         35,55           R52349         SR Entegris -Synthesis of Functiona         0.50         35,56           C52393         RU CS PTAC         -         -           C52739         RU CS PTAC         1.24         66,66           D11071         SRO ORA Startup Gong M         1.00         34,32           D11072         SRO ORA Startup Alexandre Shvartsburg         1.00         51,00           D11135         SRO Startup Alexandre Shvartsburg         0.50         125,00           D11460         SRO Startup Dr. Coleen Pugh         2.00         90,00           D199996         Spon Res OH Budget Load ONLY         -         309,57           D99999         RU Research TM1 Budget Load ONLY         -         309,57           D99999         RU Research TM1 Budget Load ONLY         -         -           SR SGU CSU Central Office         -         -         -           R5150         SR Linking CRP Grassland Management         -         -         -           R51768         SR FirePoin	Total Un		-			
D99997       Restr Fees Res Budget Load ONLY       -       308,11         R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,54         R52349       SR Entegris -Synthesis of Functiona       0.50       35,55         C52393       RU CS PTAC       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,33         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       125,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99999       RU Research TM1 Budget Load ONLY       -       1,582,36         D99999       RU Research TM1 Budget Load ONLY       -       -         R51360       SR KSGC WSU Central Office       -       -         R51763       SR Linking CRP Grassland Management       -       -         R51768       SR FirePoint Innovations: Innovat       -       -         R51768       SR KSU/NIH-Small Molecule Protease       0.50       20,66         R51768       SR Michiga					-	-
R51802       SR FSH GlycoFormA YR3 2/1/18-1/31/1       1.00       35,54         R52349       SR Entegris - Synthesis of Functiona       0.50       35,56         C52393       RU CS PTAC       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,33         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11131       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11410       SRO Startup Dr. Coleen Pugh       2.00       90,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D19999       SPO Res OH Budget Load ONLY       -       1,582,33         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51744       SR NIH PO1 Core A WSU       5.80       220,22         R51763       SR FirePoint Innovations: SORE #8       1.00       70,00         R51923       SR FirePoint Innovations: SORE #8       0.95       50,00         R51923       SR FirePoint Innovations: SORE #8       0.95       50,00         R51923       SR Edu					-	4,939
R52349       SR Entegris -Synthesis of Functiona       0.50       35,56         C52393       RU CS PTAC       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,33         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Startup Dr. Coleen Pugh       2.00       90,00         D199996       Spon Res OH Budget Load ONLY       2       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,33         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51768       SR FirePoint Innovations: Innovat       -       -         R51768       SR FirePoint Innovations: SORE #8       1.00       70,00         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52149       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Educa					-	-
C52393       RU CS PTAC       -       -         C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,34         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       125,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,33         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51576       SR KirePoint Innovations: Innovat       -       -         R51676       SR KSU/NIH-Small Molecule Protease       0.50       20,68         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52246       SR Education						35,547
C52739       RU CS PTAC       1.24       66,66         D11071       SRO ORA Startup Gong M       1.00       34,34         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       125,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,38         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51570       SR FirePoint Innovations: Innovat       -       -         R51768       SR FirePoint Innovations: SORE #8       1.00       70,00         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52149       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R52247					0.50	35,568
D11071       SRO ORA Startup Gong M       1.00       34,32         D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       125,00         D11400       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,55         D99999       RU Research TM1 Budget Load ONLY       -       1,582,36         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51744       SR NIH PO1 Core A WSU       5.80       290,29         R51768       SR FirePoint Innovations: Innovat       -       -         R51863       SR KSU/NIH-Small Molecule Protease       0.50       20,68         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52149       SR Education Opportunity Ctr 2020       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R					-	-
D11072       SRO ORA Startup Mitchell-Koch K       0.80       32,00         D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       125,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,38         R51360       SR KSGC WSU Central Office       -       -         R51370       SR Linking CRP Grassland Management       -       -         R51768       SR FirePoint Innovations: Innovat       -       -         R51863       SR KSU/NIH-Small Molecule Protease       0.50       20,06         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52149       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R52247       SR KS Kids@ Gear Up 2020       -       -         R52248       TRIO Educational Talent Search Prog       -       -						66,687
D11135       SRO Startup Alexandre Shvartsburg       1.00       51,00         D11311       SRO Firepoint Innovations       0.50       125,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,38         R51360       SR KSGC WSU Central Office       -       -         R51770       SR Linking CRP Grassland Management       -       -         R51768       SR FirePoint Innovations: Innovat       -       -         R51768       SR KSU/NIH-Small Molecule Protease       0.50       200,68         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52149       SR Education Opportunity Ctr 2020       -       -         R52246       SR KS Kids@ Gear Up 2020       -       -         R52247       SR KS Kids@ Gear Up 2020       -       -         R52248       TRIO Educational Talent Search Prog       -       -						34,340
D11311       SRO Firepoint Innovations       0.50       125,00         D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,38         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51744       SR NIH PO1 Core A WSU       5.80       290,29         R51768       SR FirePoint Innovations: Innovat       -       -         R51863       SR KSU/NIH-Small Molecule Protease       0.50       20,60         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52149       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R52247       SR KS Kids@ Gear Up 2020       -       -         R52248       TRIO Educational Talent Search Prog       -       -			-			32,000
D11460       SRO Startup Dr. Coleen Pugh       2.00       90,00         D99996       Spon Res OH Budget Load ONLY       -       390,57         D99999       RU Research TM1 Budget Load ONLY       -       1,582,38         R51360       SR KSGC WSU Central Office       -       -         R51570       SR Linking CRP Grassland Management       -       -         R51744       SR NIH PO1 Core A WSU       5.80       290,29         R51768       SR FirePoint Innovations: Innovat       -       -         R51863       SR KSU/NIH-Small Molecule Protease       0.50       20,66         R51923       SR FirePoint Innovations: SORE #8       1.00       70,00         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,00         R52149       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R52247       SR KS Kids@ Gear Up 2020       -       -       -         R52248       TRIO Educational Talent Search Prog       -       -       -						51,000
D99996       Spon Res OH Budget Load ONLY       -       390,5'         D99999       RU Research TM1 Budget Load ONLY       -       1,582,3'         R51360       SR KSGC WSU Central Office       -       -         R51700       SR Linking CRP Grassland Management       -       -         R51744       SR NIH PO1 Core A WSU       5.80       290,2'         R51768       SR FirePoint Innovations: Innovat       -       -         R51863       SR KSU/NIH-Small Molecule Protease       0.50       20,6'         R51923       SR FirePoint Innovations: SORE #8       1.00       70,0'         R52102       SR Michigan State Univ.(NIJ)-Assess       0.95       50,0'         R52149       SR Education Opportunity Ctr 2020       -       -         R52246       SR KS Kids@ Gear Up 2020       -       -         R52248       TRIO Educational Talent Search Prog       -       -		D11311	•			125,000
D99999RU Research TMI Budget Load ONLY-1,582,39R51360SR KSGC WSU Central OfficeR51370SR Linking CRP Grassland ManagementR51744SR NIH PO1 Core A WSU5.80290,29R51768SR FirePoint Innovations: InnovatR51863SR KSU/NIH-Small Molecule Protease0.5020,68R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog					2.00	90,000
R51360SR KSGC WSU Central OfficeR51370SR Linking CRP Grassland ManagementR51770SR Linking CRP Grassland ManagementR51744SR NIH PO1 Core A WSU5.80290,29R51768SR FirePoint Innovations: InnovatR51863SR KSU/NIH-Small Molecule Protease0.5020,68R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		D99996	Spon Res OH Budget Load ONLY		-	390,514
R51570SR Linking CRP Grassland ManagementR51744SR NIH PO1 Core A WSU5.80290,29R51768SR FirePoint Innovations: InnovatR51863SR KSU/NIH-Small Molecule Protease0.5020,68R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		D99999	RU Research TM1 Budget Load ONLY		-	1,582,394
R51744SR NIH PO1 Core A WSU5.80290,29R51768SR FirePoint Innovations: InnovatR51863SR KSU/NIH-Small Molecule Protease0.5020,68R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R51360	SR KSGC WSU Central Office		-	-
R51768SR FirePoint Innovations: InnovatR51863SR KSU/NIH-Small Molecule Protease0.5020,68R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R51570	SR Linking CRP Grassland Management		-	-
R51863SR KSU/NIH-Small Molecule Protease0.5020,68R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R51744	SR NIH PO1 Core A WSU		5.80	290,291
R51923SR FirePoint Innovations: SORE #81.0070,00R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R51768	SR FirePoint Innovations: Innovat		-	-
R52102SR Michigan State Univ.(NIJ)-Assess0.9550,00R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R51863	SR KSU/NIH-Small Molecule Protease		0.50	20,686
R52149SR WSU Upward Bound Comm. FY20R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R51923	SR FirePoint Innovations: SORE #8		1.00	70,000
R52246SR Education Opportunity Ctr 2020R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R52102	SR Michigan State Univ.(NIJ)-Assess		0.95	50,000
R52247SR KS Kids@ Gear Up 2020R52248TRIO Educational Talent Search Prog		R52149	SR WSU Upward Bound Comm. FY20		-	-
R52248 TRIO Educational Talent Search Prog		R52246	SR Education Opportunity Ctr 2020		-	-
		R52247	SR KS Kids@ Gear Up 2020		-	-
R52249 WSU-Upward Bound:Foster Care EMP		R52248	TRIO Educational Talent Search Prog		-	-
		R52249	WSU-Upward Bound:Foster Care EMP		-	-
R52250 DOE-Upward Bound Wichita Prep FY20		R52250	DOE-Upward Bound Wichita Prep FY20		-	-

Position Number	Name or		Budget	
	Account Description	Months	Budget FTE	Amount
	Account Description	WORTINS	FIE	Amount
R52259	SR TRIO Disability Support Services		-	-
	•		-	-
	·		-	-
			-	-
			-	-
			-	-
	2		-	-
			-	-
R52315	SR McNair Postbaccalaureate Achieve		-	-
R52316	SR FirePoint Innovations: SORE#10		1.00	72,00
R52318	SR FirePoint Innovations: SORE #12		1.00	145,000
R52321	SR FirePoint Innovations: SORE #15		1.00	166,46
R52329	SR FirePoint Innovations: SORE #23		1.00	232,73
R52330	SR FirePoint Innovations: Prog Mgmt		2.00	342,00
R52336	SR Upward Bound Math Science		-	-
R52393	SR Kansas Procurement Tech Asst Ctr		-	-
R52533	SR WSU Upward Bound Comm.FY21		2.75	108,17
R52545	SR KSGC WSU Central Office		1.00	45,01
R52593	SR KS Kids @ Gear Up 2021		32.50	1,275,35
R52618	SR Education Opportunity Ctr 2021		4.00	148,15
R52628	SR USDOE-Trio DSS 2021		4.00	165,09
R52632	SR South Wichita GEAR UP 2020-2021		3.00	114,18
R52633	SR North Wichita Gear Up 20-21		6.00	286,85
R52634	SR West GU 9/26/20 to 9/25/21		6.50	265,71
R52635	SR Southeast GU 9/26/20-9/25/21		6.50	263,30
R52636	SR TRIO Educational Talent Search P		6.00	284,67
R52637			3.75	152,31
				208,07
				43,60
				318,84
				256,95
				123,14
				155,75
	-			44,99
				-
132739				282,86
	i otal unclassified Salaries by Fund		129.55	8,688,36
	STUDENT ASSISTANTS AND BEN	EFITS		
	R52287 R52288 R52289 R52290 R52293 R52311 R52315 R52316 R52318 R52321 R52320 R52330 R52330 R52333 R52545 R52633 R52632 R52633 R52632 R52633 R52634 R52633 R52634 R52639 R52630 R52637 R52639 R52630 R52637 R52639 R52640 R52640 R52647 R52650 R52651 R52673 R52673 R52673 R52673	R52287SR South Wichita Gear Up 2019-2020R52288SR North Wichita Gear Up 2019-2020R52289SR West GU 09/26/19-09/25/20R52290SR Southeast GU 9/26/19-9/25/20R52293SR Haysville GEAR UPR52311SR Student Support Services 2020R52315SR McNair Postbaccalaureate AchieveR52316SR FirePoint Innovations: SORE#10R52317SR FirePoint Innovations: SORE #12R52329SR FirePoint Innovations: SORE #13R52330SR FirePoint Innovations: SORE #23R52330SR FirePoint Innovations: Prog MgmtR52331SR Kansas Procurement Tech Asst CtrR52533SR KMSU Upward Bound Comm.FY21R52545SR KGC WSU Central OfficeR52533SR Education Opportunity Ctr 2021R52634SR West GU 9/26/20 to 9/25/21R52635SR Southeast GU 9/26/20 to 9/25/21R52636SR TRIO Educational Talent Search PR52637SR Upward Bound Math ScienceR52639DOE Upward Bound Math ScienceR52639DOE Upward Bound Math ScienceR52630SR Koutheast GU 9/26/20 -9/25/21R52633SR Koutheast GU 9/26/20 -9/25/21R52634SR Upward Bound Math ScienceR52639DOE Upward Bound Wichita Prep 2021R52640SR DOE WSU UP:Foster Care EmpowermeR52641SR Kuchair Postbaccalaureate AchieveR52645SR Kuchair Postbaccalaureate AchieveR52646SR Haysville GEAR UPR52647SR Student Support Services 2021R52650SR McNair Postba	R52287SR South Wichita Gear Up 2019-2020R52288SR North Wichita Gear Up 2019-2020R52290SR Southeast GU 9/26/19-09/25/20R52291SR Student Support Services 2020R52311SR Student Support Services 2020R52313SR FirePoint Innovations: SORE#10R52314SR FirePoint Innovations: SORE #12R52329SR FirePoint Innovations: SORE #12R52312SR FirePoint Innovations: SORE #13R52313SR FirePoint Innovations: SORE #13R52314SR FirePoint Innovations: SORE #14R52329SR FirePoint Innovations: SORE #15R52330SR FirePoint Innovations: Prog MgmtR52333SR FirePoint Innovations: Prog MgmtR52333SR Kansas Procurement Tech Asst CtrR52533SR KS Kids @ Gear Up 2021R5264SR Guestion Opportunity Ctr 2021R52633SR SK Kids @ Gear Up 2021R52633SR North Wichita GEAR UP 2020-2021R52633SR North Wichita GEAR UP 2020-2021R52633SR North Wichita GEAR UP 2020-2021R52633SR Southeast GU 9/26/20-9/25/21R52633SR TRIO Educational Talent Search PR52634SR Upward Bound Math ScienceR52635SR Submet GU UP-Foster Care EmpowermeR52646SR Haysville GEAR UPR52647SR Student Support Services 2021R52648SR MoNair Postbaccalaureate AchieveR52649SR DOE-WSU Vet Upward Bound FY21R52673SR McNair Postbaccalaureate AchieveR52647SR McNair Postbaccalaureate Achieve <t< td=""><td>R52287       SR South Wichita Gear Up 2019-2020       -         R52288       SR North Wichita Gear Up 2019-2020       -         R52289       SR West GU 09/26/19-09/25/20       -         R52290       SR Southeast GU 9/26/19-09/25/20       -         R52291       SR Student Support Services 2020       -         R52311       SR Student Support Services 2020       -         R52315       SR McNair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE#10       1.00         R52315       SR FirePoint Innovations: SORE #12       1.00         R52320       SR FirePoint Innovations: SORE #23       1.00         R52330       SR FirePoint Innovations: SORE #23       1.00         R52330       SR FirePoint Innovations: SORE #23       1.00         R52331       SR WSU Upward Bound Comm.FY21       2.75         R52533       SR WSU Upward Bound Comm.FY21       2.75         R52645       SR KS Kids @ Gear Up 2021       4.00         R52638       SR West GU 9/26/20 to 9/25/21       4.00         R52639       SR Ubmert Michita GEAR UP 2020-2021       3.00         R52634       SR West GU 9/26/20 19/25/21       6.50         R52635       SR Southwast GU 9/26/20-9/25/21       6.00</td></t<>	R52287       SR South Wichita Gear Up 2019-2020       -         R52288       SR North Wichita Gear Up 2019-2020       -         R52289       SR West GU 09/26/19-09/25/20       -         R52290       SR Southeast GU 9/26/19-09/25/20       -         R52291       SR Student Support Services 2020       -         R52311       SR Student Support Services 2020       -         R52315       SR McNair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE#10       1.00         R52315       SR FirePoint Innovations: SORE #12       1.00         R52320       SR FirePoint Innovations: SORE #23       1.00         R52330       SR FirePoint Innovations: SORE #23       1.00         R52330       SR FirePoint Innovations: SORE #23       1.00         R52331       SR WSU Upward Bound Comm.FY21       2.75         R52533       SR WSU Upward Bound Comm.FY21       2.75         R52645       SR KS Kids @ Gear Up 2021       4.00         R52638       SR West GU 9/26/20 to 9/25/21       4.00         R52639       SR Ubmert Michita GEAR UP 2020-2021       3.00         R52634       SR West GU 9/26/20 19/25/21       6.50         R52635       SR Southwast GU 9/26/20-9/25/21       6.00

1200 Student Salaries-Regular	706,261
1220 Student Sal-Workstudy Federal	10,586
1760 State Leave Pymt Assessment	61,930
1780 Parking Fee	2
1810 KPERS Retirement	9,399
1830 Regents Retirement	525,447
1850 TIAA Disability	70,507
1911 Medicare	108,711
1912 OASDI	451,722
1925 Grad Assistant Grp Health Ins	59,009
1750 Dependent Health Insurance	100,035
1752 Healthy Kids Health Insurance	698
1950 Single Group Health Insurance	766,400
1970 Workers Compensation	28,949
1980 Unemployment Compensation	7,454

				2022	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	• •	Total Students and Fringe Benefits			2,907,110
Total Stu		d Fringe Benefits by Fund			
	K60009	Kan-Grow Engineering Fund-Year 9			-
	D99998	Restr Fees TM1 Budget Load ONLY			68,243
	D99997	Restr Fees Res Budget Load ONLY			120,778
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1			3,451
	R52349	SR Entegris -Synthesis of Functiona			6,476
	C52393	RU CS PTAC			-
	C52739	RU CS PTAC			18,889
	D11071	SRO ORA Startup Gong M			3,333
	D11072	SRO ORA Startup Mitchell-Koch K			3,105
	D11135	SRO Startup Alexandre Shvartsburg			4,948
	D11311	SRO Firepoint Innovations			28,873
	D11460	SRO Startup Dr. Coleen Pugh			20,308
	D99996	Spon Res OH Budget Load ONLY			50,873
	D99999	RU Research TM1 Budget Load ONLY			706,678
	R51360	SR KSGC WSU Central Office			-
	R51570	SR Linking CRP Grassland Management			-
	R51744	SR NIH PO1 Core A WSU			91,684
	R51768	SR FirePoint Innovations: Innovat			-
	R51863	SR KSU/NIH-Small Molecule Protease			2,008
	R51923	SR FirePoint Innovations: SORE #8			20,522
	R52102	SR Michigan State Univ.(NIJ)-Assess			4,849
	R52149	SR WSU Upward Bound Comm. FY20			-
	R52246	SR Education Opportunity Ctr 2020			-
	R52247	SR KS Kids@ Gear Up 2020			-
	R52248	TRIO Educational Talent Search Prog			-
	R52249	WSU-Upward Bound:Foster Care EMP			-
	R52250	DOE-Upward Bound Wichita Prep FY20			-
	R52259	SR TRIO Disability Support Services			-
	R52272	SR WSU Veterans Upward Bound FY20			-
	R52287	SR South Wichita Gear Up 2019-2020			-
	R52288	SR North Wichita Gear Up 2019-2020			-
	R52289	SR West GU 09/26/19-09/25/20			-
	R52290	SR Southeast GU 9/26/19- 9/25/20			-
	R52293	SR Haysville GEAR UP			-
	R52311	SR Student Support Services 2020			-
	R52315	SR McNair Postbaccalaureate Achieve			-
	R52316	SR FirePoint Innovations: SORE#10			13,104
	R52318	SR FirePoint Innovations: SORE #12			37,668
	R52321	SR FirePoint Innovations: SORE #15			36,647
	R52329	SR FirePoint Innovations: SORE #23			48,235
	R52330	SR FirePoint Innovations: Prog Mgmt			78,332
	R52336	SR Upward Bound Math Science			-
	R52393	SR Kansas Procurement Tech Asst Ctr			-
	R52533	SR WSU Upward Bound Comm.FY21			33,300
	R52545	SR KSGC WSU Central Office			19,628
	R52593	SR KS Kids @ Gear Up 2021			423,184
	R52618	SR Education Opportunity Ctr 2021			54,703
	R52628	SR USDOE-Trio DSS 2021			68,273
	R52632	SR South Wichita GEAR UP 2020-2021			44,074
	R52633	SR North Wichita Gear Up 20-21			102,311
	R52634	SR West GU 9/26/20 to 9/25/21			99,156

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	R52635	SR Southeast GU 9/26/20-9/25/21			83,894
	R52636	SR TRIO Educational Talent Search P			113,852
	R52637	SR Upward Bound Math Science			35,529
	R52639	DOE Upward Bound Wichita Prep 2021			68,226
	R52640	SR DOE WSU UP:Foster Care Empowerme			15,698
	R52646	SR Haysville GEAR UP			108,661
	R52647	SR Student Support Services 2021			78,898
	R52650	SR McNair Postbaccalaureate Achieve			49,157
	R52651	SR DOE-WSU Vet.Upward Bound FY21			55,714
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc			15,974
	R52739	SR Kansas Procurement Tech Asst Ctr			57,175
	R40041	Federal Work Study Program			10,701
		Total Students and Fringe Benefits			2,907,110
	Total Sa	laries and Fringe Benefits		130.55	11,627,047
Total Sa		I Fringe Benefits by Fund		100.00	11,021,041
	K60009	Kan-Grow Engineering Fund-Year 9		-	-
	D99998	Restr Fees TM1 Budget Load ONLY		-	73,182
	D99997	Restr Fees Res Budget Load ONLY		-	428,889
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	38,998
	R52349	SR Entegris -Synthesis of Functiona		0.50	42,044
	C52393	RU CS PTAC		0.50	42,044
	C52739	RU CS PTAC		- 1.24	- 85,576
					-
	D11071	SRO ORA Startup Gong M		1.00 0.80	37,673
	D11072	SRO ORA Startup Mitchell-Koch K			35,105
	D11135	SRO Startup Alexandre Shvartsburg		1.00	55,948
	D11311	SRO Firepoint Innovations		0.50	153,873
	D11460	SRO Startup Dr. Coleen Pugh		2.00	110,308
	D99996	Spon Res OH Budget Load ONLY		-	441,387
	D99999	RU Research TM1 Budget Load ONLY		-	2,289,072
	R51360	SR KSGC WSU Central Office		-	-
	R51570	SR Linking CRP Grassland Management		-	-
	R51744	SR NIH PO1 Core A WSU		5.80	381,975
	R51768	SR FirePoint Innovations: Innovat		-	-
	R51863	SR KSU/NIH-Small Molecule Protease		0.50	22,694
	R51923	SR FirePoint Innovations: SORE #8		1.00	90,522
	R52102	SR Michigan State Univ.(NIJ)-Assess		0.95	54,849
	R52149	SR WSU Upward Bound Comm. FY20		-	-
	R52246	SR Education Opportunity Ctr 2020		-	-
	R52247	SR KS Kids@ Gear Up 2020		-	-
	R52248	TRIO Educational Talent Search Prog		-	-
	R52249	WSU-Upward Bound:Foster Care EMP		-	-
	R52250	DOE-Upward Bound Wichita Prep FY20		-	-
	R52259	SR TRIO Disability Support Services		-	-
	R52272	SR WSU Veterans Upward Bound FY20		-	-
	R52287	SR South Wichita Gear Up 2019-2020		-	-
	R52288	SR North Wichita Gear Up 2019-2020		-	-
	R52289	SR West GU 09/26/19-09/25/20		-	-
	R52290	SR Southeast GU 9/26/19- 9/25/20		-	-
	R52293	SR Haysville GEAR UP		-	-
	R52311	SR Student Support Services 2020		-	-
	R52315	SR McNair Postbaccalaureate Achieve		-	-
	R52316	SR FirePoint Innovations: SORE#10		1.00	85,104
	1.02010			1.00	55,104

					Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	R52318	SR FirePoint Innovations: SORE #12		1.00	182,668
	R52321	SR FirePoint Innovations: SORE #15 SR FirePoint Innovations: SORE #23		1.00	203,108
	R52329 R52330			1.00	280,972
	R52330 R52336	SR FirePoint Innovations: Prog Mgmt		2.00	420,332
	R52330 R52393	SR Upward Bound Math Science SR Kansas Procurement Tech Asst Ctr		-	-
	R52593 R52533	SR WSU Upward Bound Comm.FY21		- 2.75	- 141,472
	R52535	SR KSGC WSU Central Office		1.00	-
	R52545	SR KSGC WSG Central Office SR KS Kids @ Gear Up 2021		32.50	64,639 1,698,539
	R52618	SR Education Opportunity Ctr 2021		4.00	202,862
	R52628	SR USDOE-Trio DSS 2021		4.00	233,371
	R52632	SR South Wichita GEAR UP 2020-2021		3.00	158,263
	R52633	SR South Wichita Gear Up 20-21		6.00	389,167
	R52634	SR West GU 9/26/20 to 9/25/21		6.50	364,871
	R52635	SR Southeast GU 9/26/20-9/25/21		6.50	347,201
	R52636	SR TRIO Educational Talent Search P		7.00	430,103
	R52637	SR Upward Bound Math Science		3.75	187,844
	R52639	DOE Upward Bound Wichita Prep 2021		4.00	276,301
	R52640	SR DOE WSU UP:Foster Care Empowerme		1.00	59,298
	R52646	SR Haysville GEAR UP		8.00	427,504
	R52647	SR Student Support Services 2021		6.00	335,857
	R52650	SR McNair Postbaccalaureate Achieve		3.00	172,302
	R52651	SR DOE-WSU Vet.Upward Bound FY21		4.00	211,473
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	60,964
	R52739	SR Kansas Procurement Tech Asst Ctr		4.26	340,036
	R40041	Federal Work Study Program		-	10,701
		Total Salaries and Fringe Benefits		130.55	11,627,047
		OTHER OPERATING EXPENDITURES (OOE)			
70	Contract	ual Services			54,359,471
7F	Commod	ities			1,467,375
	l Capital C	-			10,822,176
7L	Grants C	laims & Shared Revenue			8,861,168
		neous Non Expense			2,595,463
	Indirect C				6,286,881
7Z	Transfers	s Out			839,386
		Total OOE			85,231,920
Total OC	DE by Fun	d			
	K60009	Kan-Grow Engineering Fund-Year 9			-
	K60010	Kan-Grow Engineering Fund-Year 10			3,500,000
	D99998	Restr Fees TM1 Budget Load ONLY			2,261,668
	D99997	Restr Fees Res Budget Load ONLY			1,103,665
	D99996	Spon Res OH Budget Load ONLY			1,494,538
	D99999	RU Research TM1 Budget Load ONLY			76,872,049
		Total OOE by Fund			85,231,920
		E and Expenditures		130.55	96,858,967
Total FT	-	penditures by Fund			
	K60009	Kan-Grow Engineering Fund-Year 9		-	-
	K60010	Kan-Grow Engineering Fund-Year 10		-	3,500,000
	D99998	Restr Fees TM1 Budget Load ONLY		-	2,334,850
	D99997	Restr Fees Res Budget Load ONLY		-	1,532,554
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	38,998
	R52349	SR Entegris -Synthesis of Functiona		0.50	42,044

Account         Perte         Anount           C6218         Months         FTE         Anount           C62393         RU CS PTAC         -         -           C62393         RU CS PTAC         124         85.576           D11071         SRO ORA Startup Group         100         37.673           D11135         SRO Startup Alexandre Shvartsburg         100         55.948           D11311         SRO Frepoint Innovations         0.50         110,308           D19996         Spon Res OH Budget Load ONLY         -         73.161,121           R51760         SR Lixing CRP Grassiand Management         -         -           R51741         SR NIH PO1 Core A WSU         5.80         381,975           R51742         SR NIH PO1 Core A WSU         -         -           R51743         SR R FirePoint Innovations: Innovat         -         -           R51744         SR WSU Upward Bound Corm. FY20         -         -         -           R52247         SR KS KidsQ Gear Up 2020         -         -         -           R52247         SR KS KidsQ Gear Up 2020         -         -         -           R52247         SR KS KidsQ Gear Up 2020         -         -         -					2022 Adopted		
C5233         RU CS PTAC         -         -           C52739         RU CS PTAC         1.24         85.576           D11071         SRO ORA Startup Gong M         1.00         35.7673           D11072         SRO ORA Startup Michael-Koch K         0.80         35.105           D11131         SRO Startup Michael-Koch K         0.80         35.105           D11131         SRO Startup Michael-Koch K         0.80         110.038           D09996         Spon Ras OH Budget Load ONLY         -         1.935.925           D99999         RU Research TMI Budget Load ONLY         -         7.91.61.21           R51670         SR Kick W3U Central Office         -         -           R51768         SR FinePoint Innovations: Innovat         -         -           R51670         SR Kick-Mand Monagement         -         -         -           R51670         SR Kick-Mand Monagement         -         -         -           R51670         SR Kick-Mand Monagement         -         -         -         -           R51670         SR Kick Gearu / 2020         -         -         -         -           R52248         SR Kick Gearu / 2020         -         -         -         - <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
CS2739         FULCS PTAC         1.24         65.576           D11071         SRO ORA Statup Gong M         1.00         37.673           D11172         SRO ORA Statup Mitchell-Koh K         0.00         65.348           D11131         SRO Statup Alexantre Shvartsburg         1.00         65.343           D11460         SRO Statup Dr. Coleen Pugh         2.00         110.336           D09999         RU Research TM1 Budget Load ONLY         7.9.161.121         7.9.161.121           R5130         SR KSGC WSU Central Office         -         -           R51474         SR NIH PO1 Core A WSU         5.80         381.975           R51768         SR KSGC WSU Central Office         -         -           R51764         SR NIH PO1 Core A WSU         -         -           R51763         SR KSUMH-Small Molecule Protease         0.50         22.644           R51243         SR KSUMH-Small Molecule Protease         0.50         42.649           R51244         SR WSU Upward Bound Comm. FY20         -         -           R52245         SR KSUMM Whith Search Prog         -         -           R52245         SR WSU Vetrans Upward Bound FY20         -         -           R52225         SR North Wichta Gar Up 2019-2020<	Code			Months		Amount	
D11071         SRO ORA Startup Mitchell-Koh K         0.80         35,105           D11132         SRO ORA Startup Mitchell-Koh K         0.80         35,105           D11131         SRO Firepoint Innovations         0.50         1133,87           D11416         SRO Startup Alexandre Shvartsburg         1.00         153,873           D11460         SRO Startup Alexandre Shvartsburg         1.03         1.038           D99996         Spon Res CH Budget Load ONLY         1.935,925         78,161,121           R51300         SR KSGC WSU Central Office         -         -           R51741         SR Linking CRP Grassland Management         -         -           R51863         SR FirePoint Innovations: Innovat         -         -           R51878         SR FirePoint Innovations: SORE #8         1.00         90,522           R52149         SR WSU Upward Bound Comm. FY20         -         -           R52245         SR UD Educational Talent Search Prog         -         -           R52250         D0C-Upward Bound Wichila Prep FY20         -         -           R52247         SR WSU Upward Bound FY20         -         -           R52250         D0C-Upward Bound FY20         -         -           R52247         <						-	
D11022         SRO CRA Startup Alexandre Shvarsburg         1.00         55,948           D11135         SRO Startup Alexandre Shvarsburg         1.00         153,873           D11460         SRO Startup Dr. Coleen Pugh         2.00         110,308           D99996         RU Research TMI Budget Load ONLY         -         78,5157           SR Linking CRP Grassland Management         -         -           R5170         SR KISC WSU Central Office         -         -           R51744         SR NIH PO1 Core A WSU         5.00         22,894           R51763         SR KISC WSU Central Office         -         -           R51863         SR KSUNHI-Small Molecule Protease         0.50         22,894           R51863         SR KSUNNI-Small Molecule Protease         0.50         24,849           R512142         SR Michigan State Univ.(NU)-Assess         0.55         54,849           R52247         SR K Kids@ Gar Up 2020         -         -         -           R52246         SR Uupward Bound Comm. FY20         -         -         -           R52247         SR K Kids@ Gar Up 2019-2020         -         -         -           R52249         WSU Upward Bound Comm. FY20         -         -         -      <							
D11131         SRO Startup Alexandre Shvartsburg         100         55,3473           D11410         SRO Startup Dr. Coleen Pugh         200         110,308           D99998         Spon Res OH Budget Load ONLY         -         78,11,121           R51500         SR KSGC WSU Contral Office         -         -           R51740         SR Linking CRP Grassland Management         -         -           R51740         SR FirePoint Innovations: Innovat         -         -           R51760         SR KSGC WSU Contral Office         0.50         22,694           R51203         SR FirePoint Innovations: SORE #8         100         90,522           R52102         SR Kinchigan State Univ (NU)-Assess         0.95         54,849           R52144         SR WSU Upward Bound Comm. FY20         -         -           R52244         SR KSGC West Goard Dougle Comt Comm. FY20         -         -           R52244         SR KSU Upward Bound Comt. FY20         -         -           R52245         SR St Univerans Upward Bound Fy20         -         -           R52246         SR South Wichita Gear Up 2019-2020         -         -           R52247         SR South Bourd Fy20         -         -           R52248         SR N						-	
D11311         SRO Firepoint Innovations         0.50         153.873           D11460         SRO Startup Dr. Coleen Pugh         2.00         110.308           D99996         Spon Res OH Budget Load ONLY         -         79.161.221           R51300         SR KSGC WSU Central Office         -         -           R51707         SR Linking CRP Grassland Management         -         -           R51768         SR FirePoint Innovations: Innovat         -         -           R51863         SR KSUNHI-Small Molecule Protease         0.50         22.494           R51212         SR Michigan State Univ, (NU)-Assess         0.95         54.849           R52124         SR KSUNHI-Small Molecule Protease         0.6         -           R52246         SR Education Opportunity Cir 2020         -         -           R52247         SR KS Mids@ Gaer Up 2020         -         -           R52248         TRIO Educational Talent Prep FY20         -         -           R52249         WSU-Upward Bound Christor Prep FY20         -         -           R52259         SR THO Disability Support Services         -         -           R52259         SR North Wichta Geer Up 2019-2020         -         -           R52259         SR			-				
D1140         SRO Startup Dr. Coleen Pugh         2.00         11.03.08           D99998         Spon Res OH Budget Load ONLY         -         7.91.61.121           R5130         SR KSGC WSU Central Office         -         -           R51710         SR Linking CRP Grassiand Management         -         -           R51741         SR NIH PO1 Core A WSU         5.80         381.975           R51768         SR FirePoint Innovations: Innovat         -         -           R51721         SR KSGC WSU Central Office         .         -           R51723         SR FirePoint Innovations: SORE #8         .0.0         90.922           R52149         SR WSU Upward Bound Corm. FY20         -         -           R52245         SR KSGC WUPward Bound Forte Care EMP         -         -           R52245         SR KSGC WUPward Bound Forte Care EMP         -         -           R52250         DCE-Upward Bound Wichita Prep FY20         -         -           R52247         SR South Wichita Gear Up 2019-2020         -         -           R52248         SR West U 09/26/19-09/25/20         -         -           R52249         SR South Wichita Gear Up 2019-2020         -         -           R52249         SR South Wichita Ge						-	
D99996         Spon Res OH Budget Load ONLY         -         1,935,925           D99999         RU Research TMI Budget Load ONLY         -         79,161,121           R51507         SR Linking CRP Crassiand Management         -         -           R51707         SR KILMIH-Small Molecule Protease         0.50         22,694           R51663         SR KSU/MIH-Small Molecule Protease         0.50         22,694           R51663         SR KSU/MIH-Small Molecule Protease         0.95         54,849           R52102         SR Michigan State Univ.(NU) Assess         0.95         54,849           R52140         SR WSU Upward Bound Corm. FY20         -         -           R52247         SR K Skids@ Gear Up 2020         -         -           R52248         SR Education Opportunity Cr 2020         -         -           R52249         WSU-Upward Bound Foster Care EMP         -         -           R52249         SR NWU-Upward Bound FV20         -         -           R52249         SR Not Wichta Gear Up 2019-2020         -         -           R52280         SR Not Wichta Gear Up 2019-2020         -         -           R52281         SR Not Wichta Gear Up 2019-2020         -         -           R52281			-			-	
D9999         RU Research TMI Budget Load ONLY         -         79,161,121           R51370         SR KLGC WSU Central Office         -         -           R51741         SR NIH PO1 Core A WSU         5.00         331,375           R51763         SR FLIPOIT Innovations: Innovat         -         -           R5183         SR FIPPOIT Innovations: SORE #8         0.50         22,694           R51923         SR FIPPOIT Innovations: SORE #8         0.50         54,849           R52149         SR WSU Upward Bound Corm. FY20         -         -           R52247         SR KS Kids@ Gear Up 2020         -         -           R52248         SR KS Kids@ Gear Up 2020         -         -           R52247         SR KS Kids@ Gear Up 2020         -         -           R52248         TRIO Educational Talent Search Prog         -         -           R52250         DOE-Upward Bound Fort Care EMP         -         -           R52250         SR Kott Wichta Gear Up 2019-2020         -         -           R52249         SR North Wichta Gear Up 2019-2020         -         -           R52249         SR Mest GU 00/26/19-09/25/20         -         -           R52249         SR K Stidtm Suppont Services 2020 <td< td=""><td></td><td></td><td>· -</td><td></td><td>2.00</td><td></td></td<>			· -		2.00		
R51360         SR KSGC WSU Central Office         -         -           R51470         SR Linking CRP Grassland Management         -         -           R51761         SR Linking CRP Grassland Management         -         -           R51768         SR FirePoint Innovations: Innovat         -         -           R51868         SR KSU/NIH-Small Molecule Protease         0.50         22,694           R51212         SR Michigan State Univ (NU) Assess         0.95         54,849           R52124         SR KSGC WSU Operatinity Ctr 2020         -         -           R52246         SR Education Opportunity Ctr 2020         -         -           R52247         SR KS Kide@ Cear Up 2020         -         -           R52248         SR KISU Obariti Prop         -         -           R52249         SR VSU Upward Bound Foster Care EMP         -         -           R52259         SR TRIO Diability Support Services         -         -           R52269         SR Wolt Wichita Gear Up 2019-2020         -         -           R52289         SR Netth Wichita Gear Up 2019-2020         -         -           R52280         SR Kier Michina Seare Prozement         -         -           R52281         SR Southeast CU 9/26/19-9					-		
R51570       SR Linking CRP Grassland Management       -         R51744       SR NIH PO1 Core A WSU       5.80       381,975         R51863       SR KSUNIH-Grand Molecule Protease       0.50       22,694         R51923       SR FirePoint Innovations: SORE #8       0.95       54,849         R51243       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R52247       SR KS Kids@ Geer Up 2020       -       -         R52248       SR Education Capontunity Ctr 2020       -       -         R52249       SR TKIO Educational Talent Search Prog       -       -         R52250       DOE-Upward Bound Synthere FY20       -       -         R52251       SR Str TKIO Disability Support Services       -       -         R52252       SR Wort Wichta Gear Up 2019-2020       -       -         R52269       SR North Wichta Gear Up 2019-2020       -       -         R522715       SR Morth Wichta Gear Up 2019-2020       -       -         R52280       SR Southeast GU 9/26/19-09/25/20       -       -         R52215       SR Morth Wichta Gear Up 2019-2020       -       -         R52215       SR Student Suppo			-		-	79,161,121	
R51744         SR NIH PÖ1 Core A WSU         5.80         381,975           R5178         SR FirePoint Innovations: Innovations: SORE #8         0.05         52,094           R51203         SR FirePoint Innovations: SORE #8         1.00         90,522           R51210         SR Michigan State Univ. (NU/Assess         0.95         54,849           R51210         SR KS Kids@ Gear Up 2020         -         -           R52247         SR KS Kids@ Gear Up 2020         -         -           R52249         WSU-Upward Bound Comm. FY20         -         -           R52249         TRIO Educational Talent Search Prog         -         -           R52249         WSU-Upward Bound Wichita Prep FY20         -         -         -           R52250         DOE-Upward Bound Wichita Prep FY20         -         -         -           R52272         SR Wuch Ubearu Up 2019-2020         -         -         -           R52289         SR North Wichta Gear Up 2019-2020         -         -         -           R52290         SR Sudent Support Services 2020         -         -         -           R52215         SR K-Intrib Postacializareate Achieve         -         -         -           R52216         SR FirePoint Innovations: S					-	-	
R51768         SR FirePoint Innovations: Innovat         -           R51803         SR KSU/NIH-Small Molecule Protease         0.50         22,694           R51202         SR Michigan State Univ (NL)-Assess         0.95         54,849           R52141         SR WSU Upward Bound Comm. FY20         -         -           R52245         SR E ducation Opportunity Cr 2020         -         -           R52246         SR K Skids@ Gear Up 2020         -         -           R52247         SR K Skids@ Gear Up 2020         -         -           R52248         TRIO Educational Talent Search Prog         -         -           R52250         DC-Upward Bound-Foster Care EMP         -         -           R52272         SR WU Veterans Upward Bound FY20         -         -           R52273         SR Suth Wichita Gear Up 2019-2020         -         -           R52289         SR West GU 09/26/19-9/25/20         -         -           R52217         SR Sutheast GU 9/26/19-9/25/20         -         -           R52218         SR Horebint Innovations: SORE #12         1.00         85,104           R52315         SR McNair Postbaccalaureate Achieve         -         -           R52315         SR Michain Suptont Services 2020					-	-	
R51863         SR KSU/NIH-Small Molecule Protease         0.50         22,694           R51923         SR FirePoint Innovations: SORE #8         1.00         90,522           R52140         SR WSU Upward Bound Comm, FY20         -         -           R52246         SR Education Opportunity Ctr 2020         -         -           R52247         SR KS Kids@) Gear Up 2020         -         -           R52248         TRIO Educational Talent Search Prog         -         -           R52249         WSU-Upward Bound Kroitha Prep FY20         -         -           R52250         DOE-Upward Bound Wichita Prep FY20         -         -           R52268         SR TRIO Disability Support Services         -         -           R52272         SR Wolt Wichita Gear Up 2019-2020         -         -           R52280         SR North Wichita Gear Up 2019-2020         -         -           R52280         SR Subuest GU 09/26/19-9/25/20         -         -         -           R52311         SR Student Support Services 2020         -         -         -           R52315         SR McNair Destbaccalaureate Achieve         -         -         -           R52315         SR FirePoint Innovations: SORE #15         1.00         220, 140,					5.80	381,975	
R51923         SR FirePoint Innovations: SORE #8         1.00         90,522           R52102         SR Michigan State Univ.(NU)-Assess         0.95         54,849           R52246         SR Education Opportunity Ctr 2020         -         -           R52247         SR KS Kide@ Gear Up 2020         -         -           R52248         TRIO Educational Talent Search Prog         -         -           R52250         DOE-Upward Bound/Foster Care EMP         -         -           R52251         SR TRIO Disability Support Services         -         -           R52252         SR WDU Veterans Upward Bound FV20         -         -           R52258         SR North Wichita Gear Up 2019-2020         -         -           R52259         SR West GU 09/26/19-09/25/20         -         -           R52250         SR Student Support Services 2020         -         -           R52311         SR Student Support Services 2020         -         -           R52315         SR FirePoint Innovations: SORE #12         1.00         126,668           R52316         SR FirePoint Innovations: SORE #15         1.00         280,972           R52337         SR FirePoint Innovations: SORE #12         0         0         203,92					-	-	
R52102       SR Michigan State Univ.(NU)-Assess       0.95       54,849         R52149       SR WSU Upward Bound Comm. FY20       -       -         R52246       SR Education Opportunity Ctr 2020       -       -         R52247       SR KS Kids@ Gear Up 2020       -       -         R52248       TRIO Educational Talent Search Prog       -       -         R52249       WSU-Upward Bound Michita Prep FY20       -       -         R52250       DOE-Upward Bound Wichita Prep FY20       -       -         R52257       SR Noth Wichita Gear Up 2019-2020       -       -         R52280       SR Veterans Upward Bound FY20       -       -         R52281       SR Moth Wichita Gear Up 2019-2020       -       -         R52290       SR South Bouth Education Strepp FY20       -       -         R52291       SR Wordt U 09/26/19-9/25/20       -       -         R52316       SR Haysville GEAR UP       -       -         R52315       SR McNair Postbaccalaureate Achieve       -       -         R52316       SR FirePoint Innovations: SORE #12       1.00       182,668         R52321       SR FirePoint Innovations: SORE #23       1.00       280,972         R52333       SR Kan						-	
R52149       SR WSU Upward Bound Comm. FY20       -         R52246       SR Education Opportunity Ctr 2020       -         R52248       TRIO Educational Talent Search Prog       -         R52249       TRIO Educational Talent Search Prog       -         R52250       DCE-Upward Bound Wichita Prep FY20       -         R52250       SR TRIO Disability Support Services       -         R52273       SR WSU Veterans Upward Bound FY20       -         R52280       SR North Wichita Gear Up 2019-2020       -         R52280       SR North Wichita Gear Up 2019-2020       -         R52280       SR North Wichita Gear Up 2019-2020       -         R52280       SR Sutdent Support Services 2020       -         R52311       SR Student Support Services 2020       -         R52315       SR Molair Postbaccalaureate Achieve       -         R52315       SR FirePoint Innovations: SORE#10       1.00       182,668         R52329       SR FirePoint Innovations: SORE#12       1.00       280,972         R52330       SR FirePoint Innovations: SORE #12       1.00       280,972         R52331       SR WSU Upward Bound Amth Science       -       -         R52333       SR Vismasa Procurement Tech Asst Ctr       -       - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
R52246       SR Education Opportunity Ctr 2020       -         R52247       SR KS Kids@ Gear Up 2020       -         R52248       TRIO Educational Talent Search Prog       -         R52249       WSU-Upward Bound/Foster Care EMP       -         R52250       SR TRIO Disability Support Services       -         R52275       SR WSU Veterans Upward Bound FY20       -         R52287       SR South Wichita Gear Up 2019-2020       -         R52288       SR West GU 09/26/19-09/25/20       -         R52290       SR Southest GU 9/26/19-09/25/20       -         R52280       SR West GU 09/26/19-09/25/20       -         R52291       SR Student Support Services 2020       -         R52318       SR FirePoint Innovations: SORE#10       1.00         R52318       SR FirePoint Innovations: SORE#12       1.00         R52329       SR FirePoint Innovations: SORE #12       1.00         R52330       SR FirePoint Innovations: SORE #12       1.00         R52331       SR Kansas Procumenent Tech Asst Ctr       -         R52330       SR Kuasas Procumenent Tech Asst Ctr       -         R52345       SR KSOU Central Office       1.00       28.63         R52545       SR KSOU Wobut and Gear Up 2021       3.00 <td></td> <td></td> <td></td> <td></td> <td>0.95</td> <td>54,849</td>					0.95	54,849	
R52247       SR KS Kids@ Gear Up 2020       -       -         R52248       TRIO Educational Talent Search Prog       -       -         R52249       WSU-Upward Bound Krote Care EMP       -       -         R52250       DOE-Upward Bound Wichita Prep FY20       -       -         R52272       SR KIO Disability Support Services       -       -         R52273       SR South Wichita Gear Up 2019-2020       -       -         R52289       SR North Wichita Gear Up 2019-2020       -       -         R52280       SR Southeast GU 09/26/19-09/25/20       -       -         R52290       SR Southeast GU 19/26/19-09/25/20       -       -         R52215       SR Mchair Postbaccalaureata Achieve       -       -         R52215       SR Konkair Postbaccalaureata Achieve       -       -         R52315       SR FirePoint Innovations: SORE #12       1.00       182.668         R52321       SR FirePoint Innovations: SORE #23       1.00       203.108         R52330       SR VSU Upward Bound Math Science       -       -         R52331       SR Kasas Procurement Tech Asst Ctr       -       -         R52533       SR Kolds@ Gear Up 2021       4.00       203.032         R52545					-	-	
R52248       TRIO Educational Talent Search Prog       -         R52249       WSU-Upward Bound:Foster Care EMP       -         R52250       DOE-Upward Bound Wichita Prep FY20       -         R52251       SR TRIO Disability Support Services       -         R52272       SR WSU Veterans Upward Bound FY20       -         R52281       SR North Wichita Gear Up 2019-2020       -         R52282       SR North Wichita Gear Up 2019-2020       -         R52283       SR North Wichita Gear Up 2019-2020       -         R52280       SR North Wichita Gear Up 2019-2020       -         R52281       SR Student Support Services 2020       -         R52293       SR Haysville GEAR UP       -         R52311       SR Student Support Services 2020       -         R52323       SR FirePoint Innovations: SORE #12       1.00       182,668         R62321       SR FirePoint Innovations: SORE #15       1.00       203,108         R52330       SR FirePoint Innovations: SORE #23       1.00       203,108         R52331       SR Upward Bound Math Science       -       -         R52333       SR FirePoint Innovations: SORE #23       1.00       64,639         R52345       SR KSoc WSU Central Office       1.00					-	-	
R52249       WSU-Upward Bound:Foster Care EMP       -       -         R52250       SR TRIO Disability Support Services       -       -         R52257       SR WSU Veterans Upward Bound FY20       -       -         R52287       SR South Wichita Gear Up 2019-2020       -       -         R52289       SR North Wichita Gear Up 2019-2020       -       -         R52289       SR North Wichita Gear Up 2019-2020       -       -         R52289       SR West GU 09/26/19-09/25/20       -       -         R52290       SR Southeast GU 92/6/19-09/25/20       -       -         R52231       SR Mothair Cear Up 20/26/19-09/25/20       -       -         R52315       SR Muthair Destbaccalaureate Achieve       -       -         R52315       SR Michair Postbaccalaureate Achieve       -       -         R52315       SR FirePoint Innovations: SORE #12       1.00       182,668         R52329       SR FirePoint Innovations: SORE #12       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       2420,332         R52333       SR WSU Upward Bound Corm.FY21       2.75       1411,472         R52333       SR WSU Upward Bound Corm.FY21       2.75       1414,472					-	-	
R52250         DOE-Upward Bound Wichita Prep FY20         -           R52250         SR TRIO Disability Support Services         -         -           R52272         SR WSU Veterans Upward Bound FY20         -         -           R52273         SR South Wichita Gear Up 2019-2020         -         -           R52288         SR North Wichita Gear Up 2019-2020         -         -           R52290         SR Southeast GU 9/26/19-9/25/20         -         -           R52291         SR Haysville GEAR UP         -         -           R52311         SR Student Support Services 2020         -         -           R52315         SR McNair Postbaccalaureate Achieve         -         -           R52316         SR FirePoint Innovations: SORE #12         1.00         182,668           R52323         SR FirePoint Innovations: SORE #15         1.00         280,972           R52333         SR Upward Bound Comm.FY21         2.75         141,472           R52333         SR Kinds @ Gear Up 2021         32.50         1698,539           R52533         SR KS Kids @ Gear Up 2021         32.50         1698,539           R52645         SR KOU Upward Bound Comm.FY21         2.75         141,472           R52633         SR North Wichita			-		-	-	
R52259       SR TRIO Disability Support Services       -       -         R52272       SR WGU Veterans Upward Bound FY20       -       -         R52288       SR North Wichita Gear Up 2019-2020       -       -         R52289       SR West GU 09/26/19-09/25/20       -       -         R52290       SR Southeast GU 9/26/19-9/25/20       -       -         R52293       SR Student Support Services 2020       -       -         R52311       SR Student Support Services 2020       -       -         R52315       SR McNair Postbaccalaureate Achieve       -       -         R52316       SR FirePoint Innovations: SORE #10       1.00       85,104         R52312       SR FirePoint Innovations: SORE #12       1.00       1280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       240,332         R52331       SR Kinsas Procurement Tech Asst Ctr       -       -         R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       240,332         R52545       SR KSGC WSU Central Office       1.00       233,71         R52638       SR UDOE-Tric DSS 2021       4.00       233,371 <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td>-</td></t<>					-	-	
R52272       SR WSU Veterans Upward Bound FY20       -         R52287       SR South Wichita Gear Up 2019-2020       -         R52288       SR North Wichita Gear Up 2019-2020       -         R52289       SR West GU 09/26/19-09/25/20       -         R52290       SR Southeast GU 9/26/19-09/25/20       -         R52291       SR Southeast GU 9/26/19-09/25/20       -         R52293       SR Haysville GEAR UP       -         R52315       SR McMair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE #12       1.00       182.668         R52329       SR FirePoint Innovations: SORE #15       1.00       203.108         R52330       SR FirePoint Innovations: SORE #23       1.00       208.072         R52330       SR FirePoint Innovations: SORE #15       1.00       208.072         R52333       SR WSU Upward Bound Math Science       -       -         R52333       SR WSU Upward Bound Comm.FY21       2.75       141.472         R52533       SR KS Kids @ Gear Up 2021       3.00       168.639         R52638       SR KS Kids @ Gear Up 2021       3.00       168.639         R52639       SR KS Kids @ Gear Up 202-21       3.00       168.639         R52639 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td>					-	-	
R52287       SR South Wichita Gear Up 2019-2020       -         R52288       SR North Wichita Gear Up 2019-2020       -         R52289       SR West GU 09/26/19-09/25/20       -         R52290       SR Southeast GU 9/26/19-0/25/20       -         R52293       SR Haysville GEAR UP       -         R52311       SR Student Support Services 2020       -         R52315       SR MicNair Postbaccalaureate Achieve       -         R52315       SR FirePoint Innovations: SORE #10       1.00       182,668         R52315       SR FirePoint Innovations: SORE #15       1.00       203,108         R52330       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR Vipward Bound Math Science       -       -         R52333       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52533       SR Kasas Procurement Tech Asst Ctr       -       -         R52533       SR K Kids @ Gear Up 2021       3.00       168,639         R52545       SR Kids @ Gear Up 2021       3.00       168,639         R52645       SR Korth Wichita GEAR UP 2020-2021       3.00       158,263         R52645       SR West GU 9/26/20 to 9/25/21       6.00       389,167         <					-	-	
R52288       SR North Wichita Gear Up 2019-2020       -         R52289       SR West GU 09/26/19-09/25/20       -         R52290       SR Southeast GU 9/26/19-09/25/20       -         R52293       SR Haysville GEAR UP       -         R52111       SR Student Support Services 2020       -         R52315       SR McNair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE #12       1.00       182,668         R52321       SR FirePoint Innovations: SORE #12       1.00       203,108         R52323       SR FirePoint Innovations: SORE #12       1.00       203,08         R52323       SR FirePoint Innovations: SORE #12       1.00       203,08         R52329       SR FirePoint Innovations: SORE #12       1.00       240,972         R52330       SR FirePoint Innovations: SORE #12       1.00       240,972         R52331       SR WSU Upward Bound Math Science       -       -         R52333       SR Kasas Procurement Tech Asst Ctr       -       -         R52545       SR KSGC WSU Central Office       1.00       64,639         R52533       SR WSU Upward Bound Comm.FY21       4.00       223,871         R52634       SR Education Opportunity Ctr 2021       4.00					-	-	
R52289       SR West GU 09/26/19-09/25/20       -         R52290       SR Southeast GU 9/26/19-0/25/20       -         R52291       SR Haysville GEAR UP       -         R5211       SR Student Support Services 2020       -         R52315       SR FirePoint Innovations: SORE#10       1.00       85,104         R52318       SR FirePoint Innovations: SORE #12       1.00       122,668         R52321       SR FirePoint Innovations: SORE #15       1.00       203,108         R52323       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: SORE #15       1.00       280,972         R52330       SR Visue Bound Math Science       -       -         R52533       SR Wast Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52633       SR Ubope-Trio DSS 2021       4.00       223,371         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR Wort Wichita Gear Up 20-21       6.00       389,167         R52635       SR South Wichita Gear Up 20-21       6.00       389,167         R52635       SR Wort Wichita Gear UP 20-21 </td <td></td> <td></td> <td>•</td> <td></td> <td>-</td> <td>-</td>			•		-	-	
R52290       SR Southeast GU 9/26/19- 9/25/20       -         R52293       SR Haysville GEAR UP       -         R52311       SR Student Support Services 2020       -         R52315       SR McNair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE#10       1.00       85,104         R52318       SR FirePoint Innovations: SORE #12       1.00       203,108         R52329       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       280,972         R52333       SR Ward Bound Comm.FY21       2.00       420,332         R52545       SR KSGC WSU Central Office       1.00       64,639         R52545       SR KSkids @ Gear Up 2021       32.50       1,698,533         R52628       SR USDOE-Trio DSS 2021       4.00       22,862         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9					-	-	
R52293       SR Haysville GEAR UP       -         R52311       SR Student Support Services 2020       -         R52315       SR Mchair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE#10       1.00       852,168         R52318       SR FirePoint Innovations: SORE #12       1.00       203,108         R52321       SR FirePoint Innovations: SORE #15       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       240,332         R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52330       SR VBW and Bound Math Science       -       -         R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       203,882         R52533       SR Education Opportunity Ct 2021       3.00       168,533         R52618       SR Education Opportunity Ct 2021       4.00       223,882         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR South Wichita GEAR UP 2020-2021       6.00       389,167         R52635       SR South Wichita Gear Up 20-21       6.00       389,167 <td< td=""><td></td><td></td><td></td><td></td><td>-</td><td>-</td></td<>					-	-	
R52311       SR Student Support Services 2020       -         R52315       SR McNair Postbaccalaureate Achieve       -         R52316       SR FirePoint Innovations: SORE#10       1.00       85,104         R52318       SR FirePoint Innovations: SORE #12       1.00       182,668         R52321       SR FirePoint Innovations: SORE #12       1.00       203,108         R52323       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52333       SR Upward Bound Math Science       -       -         R52333       SR KAssas Procurement Tech Asst Ctr       -       -         R52533       SR KS Kids @ Gear Up 2021       2.00       420,332         R52545       SR KS Kids @ Gear Up 2021       4.00       202,862         R52628       SR UsDCe-Trio DSS 2021       4.00       233,371         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871					-	-	
R52315       SR McNair Postbaccalaureate Achieve       -       -         R52316       SR FirePoint Innovations: SORE#10       1.00       85,104         R52318       SR FirePoint Innovations: SORE #12       1.00       182,668         R52321       SR FirePoint Innovations: SORE #15       1.00       203,108         R52329       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52331       SR Upward Bound Math Science       -       -         R52333       SR Kansas Procurement Tech Asst Ctr       -       -         R52533       SR KSC WSU Central Office       1.00       64,639         R52545       SR KSkids @ Gear Up 2021       32.50       1,698,539         R52628       SR USDOE-Trio DSS 2021       4.00       203,371         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR West GU 9/26/20 to 9/25/21       6.50       347,201         R52635       SR North Wichita Gear Up 20-21       6.50       347,201         R52635       SR North Wichita Cear UP 2021       6.50       347,201         R52635       SR North Wichita Cear UP 2021       6.50			-		-	-	
R52316       SR FirePoint Innovations: SORE#10       1.00       85,104         R52318       SR FirePoint Innovations: SORE #12       1.00       182,668         R52321       SR FirePoint Innovations: SORE #15       1.00       203,108         R52329       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52331       SR Upward Bound Math Science       -       -         R52333       SR Kansas Procurement Tech Asst Ctr       -       -         R52533       SR VSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52593       SR K Kids @ Gear Up 2021       32.50       1,698,539         R52628       SR USDOE-Trio DSS 2021       4.00       202,862         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita GEAR UP 2020-2021       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR North Wichita Gear Up 20-21       6.50       347,201         R52636       SR North Wichita Gear UP 20-21       6.5					-	-	
R52318       SR FirePoint Innovations: SORE #12       1.00       182,668         R52321       SR FirePoint Innovations: SORE #15       1.00       203,108         R52329       SR FirePoint Innovations: SORE #23       1.00       280,972         R5230       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52316       SR Upward Bound Math Science       -       -         R52333       SR Kansas Procurement Tech Asst Ctr       -       -         R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52593       SR K Kids @ Gear Up 2021       32.50       1.698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52635       SR Noth Wichita GEAR UP 2020-2021       3.00       158,263         R West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR South Wichita Gear Up 202-1       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00					-	-	
R52321       SR FirePoint Innovations: SORE #15       1.00       203,108         R52329       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52335       SR Upward Bound Math Science       -       -         R52336       SR Wpward Bound Comm.FY21       2.75       141,472         R52537       SR KSGC WSU Central Office       1.00       64,639         R52545       SR KSGC WSU Central Office       1.00       64,639         R52533       SR K Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52638       SR USDOE-Trio DSS 2021       3.00       158,263         R K963       SR West GU 9/26/20 to 9/25/21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       347,201         R52635       SR South Wichita Gear Up 20-21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Math Science       3.75 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td></t<>						-	
R52329       SR FirePoint Innovations: SORE #23       1.00       280,972         R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52336       SR Upward Bound Math Science       -       -         R52337       SR Kansas Procurement Tech Asst Ctr       -       -         R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52533       SR K Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52628       SR USDOE-Trio DSS 2021       4.00       203,371         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR West GU 9/26/20 to 9/25/21       6.00       389,167         R52635       SR Southeast GU 9/26/20 s/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1							
R52330       SR FirePoint Innovations: Prog Mgmt       2.00       420,332         R52336       SR Upward Bound Math Science       -       -         R52337       SR Kansas Procurement Tech Asst Ctr       -       -         R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52593       SR KS Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52628       SR USDOE-Trio DSS 2021       4.00       203,371         R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       347,201         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00							
R52336       SR Upward Bound Math Science       -         R52333       SR Kansas Procurement Tech Asst Ctr       -         R52533       SR WSU Upward Bound Comm.FY21       2.75         R52545       SR KSGC WSU Central Office       1.00         R52533       SR KS Kids @ Gear Up 2021       32.50         R52634       SR Education Opportunity Ctr 2021       4.00         R52635       SR USDOE-Trio DSS 2021       4.00         R52636       SR USDOE-Trio DSS 2021       3.00         R52637       SR North Wichita GEAR UP 2020-2021       3.00         R52638       SR North Wichita Gear Up 20-21       6.00         R52639       SR West GU 9/26/20 to 9/25/21       6.50         R52639       SR Southeast GU 9/26/20-9/25/21       6.50         R52639       SR TRIO Educational Talent Search P       7.00         R52639       SR Upward Bound Math Science       3.75         R52639       DOE Upward Bound Wichita Prep 2021       4.00         R52640       SR Haysville GEAR UP       8.00							
R52393       SR Kansas Procurement Tech Asst Ctr       -         R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52593       SR KS Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52628       SR USDOE-Trio DSS 2021       4.00       233,371         R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DDE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504					2.00	420,332	
R52533       SR WSU Upward Bound Comm.FY21       2.75       141,472         R52545       SR KSGC WSU Central Office       1.00       64,639         R52593       SR KS Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52632       SR South Wichita GEAR UP 2020-2021       4.00       233,371         R52633       SR North Wichita GEAR UP 2020-2021       3.00       158,263         R52634       SR West GU 9/26/20 to 9/25/21       6.00       389,167         R52635       SR Southeast GU 9/26/20 to 9/25/21       6.50       364,871         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52630       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504			•		-	-	
R52545       SR KSGC WSU Central Office       1.00       64,639         R52593       SR KS Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52628       SR USDOE-Trio DSS 2021       4.00       233,371         R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504					-	-	
R52593       SR KS Kids @ Gear Up 2021       32.50       1,698,539         R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52628       SR USDOE-Trio DSS 2021       4.00       233,371         R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-201       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504			-			-	
R52618       SR Education Opportunity Ctr 2021       4.00       202,862         R52628       SR USDOE-Trio DSS 2021       4.00       233,371         R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504							
R52628       SR USDOE-Trio DSS 2021       4.00       233,371         R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504							
R52632       SR South Wichita GEAR UP 2020-2021       3.00       158,263         R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504						-	
R52633       SR North Wichita Gear Up 20-21       6.00       389,167         R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504							
R52634       SR West GU 9/26/20 to 9/25/21       6.50       364,871         R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504							
R52635       SR Southeast GU 9/26/20-9/25/21       6.50       347,201         R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504							
R52636       SR TRIO Educational Talent Search P       7.00       430,103         R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504						-	
R52637       SR Upward Bound Math Science       3.75       187,844         R52639       DOE Upward Bound Wichita Prep 2021       4.00       276,301         R52640       SR DOE WSU UP:Foster Care Empowerme       1.00       59,298         R52646       SR Haysville GEAR UP       8.00       427,504							
R52639         DOE Upward Bound Wichita Prep 2021         4.00         276,301           R52640         SR DOE WSU UP:Foster Care Empowerme         1.00         59,298           R52646         SR Haysville GEAR UP         8.00         427,504							
R52640         SR DOE WSU UP:Foster Care Empowerme         1.00         59,298           R52646         SR Haysville GEAR UP         8.00         427,504							
R52646         SR Haysville GEAR UP         8.00         427,504							
·			-				
R52647 SR Student Support Services 2021 6.00 335,857			-				
		K52647	SK Sludent Support Services 2021		6.00	335,857	

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	R52650	SR McNair Postbaccalaureate Achieve		3.00	172,302
	R52651	SR DOE-WSU Vet.Upward Bound FY21		4.00	211,473
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	60,964
	R52739	SR Kansas Procurement Tech Asst Ctr		4.26	340,036
	R40041	Federal Work Study Program		-	10,701
	Total FT	E and Expenditures by Fund		130.55	96,858,967

### Wichita State University Fiscal Year 2022 Annual Operating Budget

### Research Program Program Code 45000

### **Research Program Budget Summary**

			General U	Jse F	unds					
Expenditures	St	ate General Fund	 neral Fees ition) Fund		Total	% of General Use Budget	R	estricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits										
University Support Staff Salaries	\$	-	\$ -	\$	-	0.0%	\$	-	\$ -	0.0%
Unclassified Salaries		96,031	157,182		253,213	1.5%		44,664,463	44,917,676	20.5%
Student Salaries		-	-		-	0.0%		7,308,690	7,308,690	3.3%
Fringe Benefits		16,698	48,899		65,597	0.4%		10,792,141	10,857,738	4.9%
Shrinkage		(2,571)	(4,700)		(7,271)	0.0%		-	(7,271)	0.0%
Subtotal Salaries and Fringe Benefits	\$	110,158	\$ 201,381	\$	311,539	1.8%	\$	62,765,294	\$ 63,076,833	28.7%
Other Operating Expenditures	\$	16,854,200	\$ 119,646	\$	16,973,846	98.2%	\$	139,421,525	\$ 156,395,371	71.3%
Total Research Program Budget	\$	16,964,358	\$ 321,027	\$	17,285,385	100.0%	\$	202,186,819	\$ 219,472,204	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 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 2022

				2022 Adopted		
Account Code		Name or Account Description	Months	Budget FTE	Amount	
0000		USS SALARIES			7 thround	
1000	USS Sala	aries-Permanent				
		Total USS Salaries				
Total US	S Salaries	s by Fund				
		Total USS Salaries by Fund			-	
		UNCLASSIFIED SALARIES				
1100		fied Salaries-Permanent (Including 1105 - Stipend)				
	991471	Research and Program Evaluation Manager				
		Vacant		1.00	66,000	
		This position is fully funded from restricted use sources.				
	992988	Program Manager				
		Hammack, Abigail	12	1.00	42,000	
		This position is fully funded from restricted use sources.				
	002779	Drogrom Monogor				
	993770	Program Manager Vacant		1.00	61,509	
		This position is fully funded from restricted use sources.		1.00	01,509	
	993789	Event Coordinator				
		Vacant		1.00	40,019	
		This position is fully funded from restricted use sources.				
	993792	Community Development Manager				
		Johnson, Angeline	12	1.00	76,000	
		This position is fully funded from restricted use sources.			·	
	004703	Program Manager				
	994703	Vacant		1.00	44,662	
		This position is fully funded from restricted use sources.		1.00	44,002	
	994858	Director of the Public Policy and Management Center				
		Bruckner, Misty	12	1.00	91,033	
		This position is fully funded from restricted use sources.				
	995465	Program Manager				
		Vacant		1.00	65,000	
		This position is fully funded from restricted use sources.				
	007009	Business Manager				
	551000	Shaffer, Sarah	12	1.00	54,641	
		This position is fully funded from restricted use sources.	14	1.00	04,04 I	
	997060	Program Manager				
		Barnes, Morgan	12	1.00	50,437	
		This position is fully funded from restricted use sources.				

997513 Talent and Professional Services Manager

### W.S.U ANNUAL BUDGET 102142 - Public Policy and Management Center For Fiscal Year 2022

Account Position Name or Budget Code Number Account Description Months FTE Amount Downs, Paula 12 1.00 78,271 This position is fully funded from restricted use sources. 997775 Communications Coordinator Vasant This position is fully funded from restricted use sources. 997975 Evaluation and Research Manager Dodosn, Lia This position is fully funded from restricted use sources. 997975 Evaluation and Research Manager Dodosn, Lia This position is fully funded from restricted use sources. 1110 Unct-Sataries-Sessonal and Temp 80,000 854,577 Total Unclassified Sataries by Fund 13.00 864,577 Total Unclassified Sataries by Fund 13.00 864,577 1760 State Lawe Pyrth Assessment 5,544 1830 Regents Advismment 5,544 1930 Dependent Health Insurance 31,344 1930 Dependent Health Insurance 31,344 1930 Unemployment Compensation 2,244 1930 Unemployment Compensation 2,247 Total Students and Fringe Benefits 15,000 1,015,357 Total Students and Fringe Benefits 2,257,427 Total Students and Fringe Benefits 2,257,427 71 Contractual Services 2,237,427 72 Contractual Services 2,237,427 74 Capital Outley 7, 707 75 Total Students and Fringe Benefits 3,346 1010177 RU Public Policy and Mgmt Center 103,000 1,015,357 Total Students and Fringe Benefits 3,346 1010177 RU Public Policy and Mgmt Center 133,000 1,015,357 Total Students and Fringe Benefits 3,346 1010177 RU Public Policy and Mgmt Center 41,217 101066 RU PPRC - CCMEOA Conferences 132,600 1010177 RU Public Policy and Mgmt Center 41,217 101066 RU PPRC - CCMEOA Conferences 132,600 101077 RU Public Policy and Mgmt Center 41,217 101077 RU Public Policy and Mgmt Center 41,217 1010					2022/	Adopted	
Down, Paula         12         1.00         78,273           This position is fully funded from restricted use sources.         997775         Communications Coordinator         43,644           Vacant         This position is fully funded from restricted use sources.         1.00         43,644           99775 Evaluation and Research Manager         2         1.00         81,340           Dodson, Lisa         12         1.00         81,340           This position is fully funded from restricted use sources.         13.00         854,577           Total Unclassified Salaries by Fund         13.00         854,577           Total Unclassified Salaries by Fund         13.00         854,577           1760 State Leave Pyrnt Assessment         5.644         13.00         854,577           1760 State Leave Pyrnt Assessment         5.644         13.00         854,577           1760 State Leave Pyrnt Assessment         5.644         13.00         13.44           1800 Regents Retirement         40.277         13.24         7.257           1911 CoASDI         7.253         7.241         13.24         13.24           1920 Dependent Health Insurance         7.441         1920         15.24         13.24           1910 D10167 RU Public Policy and Mgmt Center         160,777<	Account				Budget		
This position is fully funded from restricted use sources.         997775       Communications Coordinator         Vacant       1.00       43,644         This position is fully funded from restricted use sources.       12       1.00       81,344         997975       Evaluation and Research Manager       06,000       864,677         Dotson, Lisa       12       1.00       81,344         This position is fully funded from restricted use sources.       13.00       854,677         Total Unclassified Salaries by Fund       13.00       854,677         D10187       RU Public Policy and Mgmt Center       13.00       854,677         Total Unclassified Salaries by Fund       5,641       13.00       854,677         1100 Estate Leave Pymt Assessment       5,641       13.00       854,677         1101 Medicare       12,238       1730       Dependent Health Insurance       12,238         11700 Dependent Health Insurance       31,344       1070       14,344       14970         11805 Usingle Group Health Insurance       2,444       160,777       160,777       160,777       160,777         Total Students and Fringe Benefits       160,777       160,777       160,777       160,777       160,777       160,777       160,777 <t< td=""><td>Code</td><td>Number</td><td></td><td></td><td></td><td></td></t<>	Code	Number					
997775 Communications Coordinator Vacant This position is fully funded from restricted use sources. 997975 Evaluation and Research Manager Dodson, Lisa This position is fully funded from restricted use sources. 1110 Uncl-Salaries-Seasonal and Temp 60,000 Total Unclassified Salaries by Fund D10187 RU Public Policy and Mgmt Center 13.00 854,577 Total Unclassified Salaries by Fund 13.00 854,577 1760 State Leave Pymt Assessment 13.00 854,577 1760 State Leave Pymt Assessment 13.00 1854,577 1760 State Leave Pymt Assessment 1300 854,577 1971 Medicare 122,284 1980 Unemployment Compensation 1975 Dependent Health Insurance Total Students and Fringe Benefits 1660,777 Total Students and Fringe Benefits 1607,777 Total Students and Fringe Benefits 100,777 Total Students and Fringe Benefits 13.00 1,015,357 Total Students and Fringe Benefits by Fund 101018				12	1.00	78,278	
Vacant     1.00     43,643       This position is fully funded from restricted use sources.     12     1.00     81,344       P37975     Evaluation and Research Manager     12     1.00     81,344       Dotson, Lisa     12     1.00     81,344       This position is fully funded from restricted use sources.     13.00     854,572       Total Unclassified Salaries by Fund     13.00     854,572       1760     State Leave Pymt Assessment     5,644       1803     Regenst Retirement     40.272       1750     Dependent Health Insurance     7,411       1903     Single Group Health Insurance     31.344       1910     More Compensation     684       1920     Unergenetits     160,777       Total Students and Fringe Benefits     160,777       Total Students and Fringe Benefits     13.00     1,015,357       Total Students			This position is fully funded from restricted use sources.				
This position is fully funded from restricted use sources.       997975 Evaluation and Research Manager Dodson, Lisa       12       This position is fully funded from restricted use sources.       1110 Uncl-Salaries-Seasonal and Temp       60,000       Total Unclassified Salaries by Fund       DIO187 RU Public Policy and Mgmt Center       Total Unclassified Salaries by Fund       STUDENT ASSISTANTS AND BENEFITS       Total Students Retirement       1910 Modicare       Total Students and Fringe Benefits		997775	5 Communications Coordinator				
997975 Evaluation and Research Manager Dodson, Lisa         12         1.00         81.344           This position is fully funded from restricted use sources.         13.00         854.57           1110 Uncl-Stataries-Seasonal and Temp         60.000         13.00         854.57           Total Unclassified Stataries by Fund         13.00         854.57           1760 State Leave Pymt Assessment         5.444         40.27           1850 TIAA Disability         7.955         5.444           1950 Single Group Health Insurance         21.249         12.249           1970 Dependent Health Insurance         31.344         10707           1980 Unenpigyment Compensation         2.844         160.777           Total Students and Fringe Benefits         160.777         160.777           Total Students and Fringe Benefits         13.00         1.015.357           Total Students and Fringe Benefits         13.00         1.015.357           Total Students and Fringe Benefits         13.00         1.015.357           Total Students and Fringe Benefits <td< td=""><td></td><td></td><td>Vacant</td><td></td><td>1.00</td><td>43,645</td></td<>			Vacant		1.00	43,645	
Dodson, Lisa         12         1.00         81,344           This position is fully funded from restricted use sources.         1110         Unclassified Salaries         60,000           Total Unclassified Salaries by Fund         13.00         8654,573         66,5673           Total Unclassified Salaries by Fund         13.00         8654,573         66,5673           Total Unclassified Salaries by Fund         13.00         8654,573           Total Unclassified Salaries by Fund         13.00         8654,573           1760         State Leave Pymt Assessment         5,644           1380         Regents Retirement         40.277           1750         Disability         7,055           1760         State Leave Pymt Assessment         5,644           1780         Disability         7,055           1790         Dependent Health Insurance         7,414           1900         Unemployment Compensation         2,844           1980         Unemployment Compensation         2,844           1980         Unemployment Compensation         66           1010187         RU Public Policy and Mgmt Center         160,777           1010187         RU Public Policy and Mgmt Center         13,00         1,015,357           10			This position is fully funded from restricted use sources.				
This position is fully funded from restricted use sources.       1110 Uncl-Salaries Seasonal and Temp       Total Unclassified Salaries       D10187 RU Public Policy and Mgmt Center       Total Unclassified Salaries by Fund       STUDENT ASSISTANTS AND BENEFITS       Total Unclassified Salaries by Fund       STUDENT ASSISTANTS AND BENEFITS       Total Unclassified Salaries by Fund       STUDENT ASSISTANTS AND BENEFITS       Total Unclassified Salaries by Fund       STUDENT ASSISTANTS AND BENEFITS       Total Unclassified Salaries by Fund       18700 Workers Compensation       0.2.6.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3		997975	5 Evaluation and Research Manager				
1110 Uncl-Salaries-Seasonal and Temp         60,000           Total Unclassified Salaries         13.00         854,577           Total Unclassified Salaries by Fund         5,641         40,277           1800 Regents Retirement         40,277         7,450           1911 OASDI         52,553         52,543           1912 OASDI         52,543         52,543           1912 OASDI         52,543         52,543           1912 OASDI         52,543         52,543           1912 OASDI         52,543         52,543           1910 Workers Compensation         28,44         1980 Unemployment Compensation         28,44           1980 Unemployment Compensation         28,44         1980         160,777           Total Students and Fringe Benefits         160,777         160,777           Total Students and Fringe Benefits         13,00         1,015,357           Total Students and Fringe Benefits         13,00         1,015,357 <td></td> <td></td> <td>Dodson, Lisa</td> <td>12</td> <td>1.00</td> <td>81,349</td>			Dodson, Lisa	12	1.00	81,349	
Total Unclassified Salaries         13.00         6854,572           Total Unclassified Salaries by Fund         13.00         6854,572           Total Unclassified Salaries by Fund         13.00         684,572           Total Unclassified Salaries by Fund         13.00         684,572           STUDENT ASSISTANTS AND BENEFITS         13.00         684,572           1760         State Leave Pymt Assessment         5,644           1830         Regents Retirement         40.277           1800         TAA Disability         7,955           1911         Medicare         12.280           1912         OASDI         52.533           1750         Dependent Health Insurance         7,411           1950         Single Group Health Insurance         31,344           1970         Workers Compensation         684           1980         Unemployment Compensation         684           1980         Total Students and Fringe Benefits         160,777           Total Students and Fringe Benefits         13.00         1,015,357           Total Students and Fringe Benefits         13.00         1,015,357           Total Stalaries and Fringe Benefits         13.00         1,015,357           Total Stalaries and Fringe Benefits			This position is fully funded from restricted use sources.				
Total Unclassified Salaries by Fund         13.00         854.57.           Total Unclassified Salaries by Fund         13.00         854.57.           1760 State Leave Pymt Assessment         5.644           1830 Regents Refirement         40.27.           1850 TIAA Disability         7.955           1760 State Leave Pymt Assessment         5.644           1830 Regents Refirement         40.27.           1850 TIAA Disability         7.955           1911 Medicare         12.280           1920 OASDI         5.533           1750 Dependent Health Insurance         7.411           1950 Single Group Health Insurance         31.344           1970 Workers Compensation         684           Total Students and Fringe Benefits         160.771           Total Students and Fringe Benefits         18.00           1010187 RU Public Policy and Mgmt Center         160.772           Total Students and Fringe Benefits         13.00         1.015.35           Total Students and Fringe Benefits         13.00         1.015.35 <td>1110</td> <td>) Uncl-Sal</td> <td>aries-Seasonal and Temp</td> <td></td> <td></td> <td>60,000</td>	1110	) Uncl-Sal	aries-Seasonal and Temp			60,000	
Total Unclassified Salaries by Fund         13.00         854.57:           Total Unclassified Salaries by Fund         13.00         854.57:           1760 State Leave Pymt Assessment         5,644           1830 Regents Retirement         40.27:           1760 State Leave Pymt Assessment         5,644           1830 Regents Retirement         40.27:           1760 State Leave Pymt Assessment         5,644           1780 TIAA Disability         7,955           1911 Medicare         12,290           1912 OASDI         52,583           1750 Dependent Health Insurance         7,411           1950 Single Group Health Insurance         31,344           1970 Workers Compensation         684           Total Students and Fringe Benefits         160,771           Total Students and Fringe Benefits         18,00           1010187 RU Public Policy and Mgmt Center         160,773           Total Students and Fringe Benefits         13,00           1010187 RU Public Policy and Mgmt Center         13,00           Total Students and Fringe Benefits         13,00           1010187 RU Public Policy and Mgmt Center         13,00           Total Stalaries and Fringe Benefits         13,00           Total Stalaries and Fringe Benefits         13,00 </td <td></td> <td></td> <td>Total Unclassified Salaries</td> <td></td> <td>13.00</td> <td>854,573</td>			Total Unclassified Salaries		13.00	854,573	
D10187         RU Public Policy and Mgmt Center         13.00         854.57.           Total Unclassified Salaries by Fund         13.00         854.57.           STUDENT Assessment         5.644.           1330         Regents Retirement         40.27.           1350         TAA Disability         7.955.           1311         Medicare         12.290.           1350         Single Group Health Insurance         7.411.           1350         Single Group Health Insurance         31.344.           1390         Unemployment Compensation         2.642.           1980         Unemployment Compensation         684.           10187         RU Public Policy and Mgmt Center         160.777.           Total Students and Fringe Benefits         13.00         1.015.357.           Total Students and Fringe Benefits         13.00         1.015	Total Un	classified	l Salaries by Fund				
STUDENT ASSISTANTS AND BENEFITS         1760 State Leave Pymt Assessment       5,644         1830 Regents Retirement       40,277         1850 TIAA Disability       7,955         1911 Medicare       12,290         1912 OASDI       52,533         1750 Dependent Health Insurance       7,410         1950 Single Group Health Insurance       7,410         1950 Single Group Health Insurance       31,344         1970 Workers Compensation       2,644         1980 Unemployment Compensation       2,644         1980 Unemployment Compensation       680         Total Students and Fringe Benefits       160,777         Total Students and Fringe Benefits       160,777         Total Students and Fringe Benefits       13,00         10187 RU Public Policy and Mgmt Center       227,422         7F Commodities       225,747         7H Capital OUE       5					13.00	854,573	
1760 State Leave Pymt Assessment       5,643         1830 Regents Retirement       40,277         1850 TIAA Disability       7,957         1850 TIAA Disability       7,957         1911 Medicare       12,290         1912 OASDI       52,533         1750 Dependent Health Insurance       7,410         1950 Single Group Health Insurance       31,344         1970 Workers Compensation       2,644         1980 Unemployment Compensation       684         Total Students and Fringe Benefits by Fund       160,774         D10187 RU Public Policy and Mgmt Center       160,774         Total Students and Fringe Benefits       13.00         Total Students and Fringe Be					13.00	854,573	
1760 State Leave Pymt Assessment       5,643         1830 Regents Retirement       40,277         1850 TIAA Disability       7,957         1850 TIAA Disability       7,957         1911 Medicare       12,290         1912 OASDI       52,533         1750 Dependent Health Insurance       7,410         1950 Single Group Health Insurance       31,344         1970 Workers Compensation       2,644         1980 Unemployment Compensation       684         Total Students and Fringe Benefits by Fund       160,774         D10187 RU Public Policy and Mgmt Center       160,774         Total Students and Fringe Benefits       13.00         Total Students and Fringe Be			STUDENT ASSISTANTS AND BENEF	ITS			
1830 Regents Retirement     40,277       1850 TIAA Disability     7,957       1911 Medicare     12,290       1912 OASD     52,533       1750 Dependent Health Insurance     31,344       1950 Single Group Health Insurance     31,344       1960 Unemployment Compensation     2,644       1980 Unemployment Compensation     684       Total Students and Fringe Benefits     160,771       Total Students and Fringe Benefits by Fund     160,777       D10187 RU Public Policy and Mgmt Center     13,00       Total Stalaries and Fringe Benefits     13,00       Total Stalaries and Fringe Benefits     13,00       Total Stalaries and Fringe Benefits     13,00       Total Salaries and Fringe Benefits     10,015,357       Total Salaries and Fringe Benefits     13,00       Total Salaries and Fringe Benefits     13,00       Total Salaries and Fringe Benefits     13,00       Total Solities     237,422       7F Commodities     82,577    <	1760	) State Lea		-		5,645	
1850 TIA Disability       7,95         1911 Medicare       12,290         1912 OASDI       52,533         1750 Dependent Health Insurance       7,411         1950 Single Group Health Insurance       31,344         1970 Workers Compensation       2,644         1980 Unemployment Compensation       684         Total Students and Fringe Benefits       160,774         Total Students and Fringe Benefits by Fund       160,774         D10187 RU Public Policy and Mgmt Center       13,00       1,015,357         Total Students and Fringe Benefits       160,774       13,00       1,015,357         Total Salaries and Fringe Benefits by Fund       13,00       1,015,357       1,015,357         Total Salaries and Fringe Benefits       13,00       1,015,357       1,015,357         Total Solaries and Fringe Benefits       13,00       1,015,357       1,015,357         Total Solaries and Fringe Benefits       13,00       1,015,357       1,015,357         Total ODE <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td>40,272</td></t<>			-			40,272	
1912 OASDI         52,530           1750 Dependent Health Insurance         7,411           1950 Single Group Health Insurance         31,344           1970 Workers Compensation         2,644           1980 Unemployment Compensation         684           Total Students and Fringe Benefits         160,777           Total Students and Fringe Benefits         13,00           D10187 RU Public Policy and Mgmt Center         13,00           D10187 RU Public Policy and Mgmt Center         13,00           Total Salaries and Fringe Benefits         13,00           Contractual Services         237,422           7 C Contractual Services         2237,422           7 C Contractual Services         228,074           7 C Contractual Services         2580,97           7 Total OOE         588,177           Total OOE         588,177           Total OOE         588,177		-				7,951	
1750 Dependent Health Insurance       7,410         1950 Single Group Health Insurance       31,344         1970 Workers Compensation       2,644         1980 Unemployment Compensation       688         Total Students and Fringe Benefits       160,773         Total Students and Fringe Benefits by Fund       160,774         D10187 RU Public Policy and Mgmt Center       160,774         Total Students and Fringe Benefits       13.00         Total Students and Fringe Benefits       13.00         Total Stalaries and Fringe Benefits       13.00         D10187 RU Public Policy and Mgmt Center       13.00         D10187 RU Public Policy and Mgmt Center       13.00         Total Stalaries and Fringe Benefits       13.00         D10187 RU Public Policy and Mgmt Center       13.00         Total Stalaries and Fringe Benefits       13.00         Total Stalaries and Fringe Benefits       237,422         7F Contractual Services       237,422         7F Commodities       82,574         7H Capital Outlay       7,077         7Z Transfers Out       258,997         Total OOE       585,177         Total OOE       585,177         Total OOE       585,177         D10187 RU Public Policy and Mgmt Center       <	1911	Medicare				12,290	
1950 Single Group Health Insurance         31,344           1970 Workers Compensation         2,644           1980 Unemployment Compensation         684           Total Students and Fringe Benefits         160,774           Total Students and Fringe Benefits by Fund         160,774           D10187 RU Public Policy and Mgmt Center         160,774           Total Students and Fringe Benefits         160,774           D10187 RU Public Policy and Mgmt Center         13.00         1,015,357           Total Salaries and Fringe Benefits         13.00         1,015,357           Total Solaries and Fringe Benefits         13.00         1,015,357           7C Contractual Services         7,72         7,72         7,72         258,094	1912	2 OASDI				52,536	
1970 Workers Compensation         2,642           1980 Unemployment Compensation         684           Total Students and Fringe Benefits         160,773           Total Students and Fringe Benefits by Fund         160,774           D10187 RU Public Policy and Mgmt Center         160,774           Total Students and Fringe Benefits         160,774           Total Salaries and Fringe Benefits         13,00           D10187 RU Public Policy and Mgmt Center         13,00           Total Salaries and Fringe Benefits         13,00           D10187 RU Public Policy and Mgmt Center         13,00           Total Salaries and Fringe Benefits         237,424           7F Contractual Services         237,424           7F Commodities         82,574           7H Capital Outlay         7,077           7Z Transfers Out         258,094           Total OOE         258,074           7total OOE         258,074           Total OOE by Fund         892           A2000 GU General Fees Fund         892           A2000 GU General Fees Fund         892	1750	) Depende	ent Health Insurance			7,410	
1980 Unemployment Compensation       684         Total Students and Fringe Benefits       160,773         Total Students and Fringe Benefits by Fund       160,774         D10187       RU Public Policy and Mgmt Center       160,774         Total Students and Fringe Benefits       160,774         Total Students and Fringe Benefits       160,774         Total Students and Fringe Benefits       160,774         Total Salaries and Fringe Benefits       13.00         D10187       RU Public Policy and Mgmt Center       13.00         D10187       RU Public Policy and Mgmt Center       13.00       1,015,357         Total Salaries and Fringe Benefits       237,425       237,425	1950	) Single G	roup Health Insurance			31,348	
Total Students and Fringe Benefits       160,774         Total Students and Fringe Benefits by Fund       160,774         D10187       RU Public Policy and Mgmt Center       160,774         Total Students and Fringe Benefits       160,774         Total Students and Fringe Benefits       160,774         Total Salaries and Fringe Benefits       13.00         D10187       RU Public Policy and Mgmt Center         Total Salaries and Fringe Benefits       13.00         D10187       RU Public Policy and Mgmt Center         Total Salaries and Fringe Benefits       13.00         D10187       RU Public Policy and Mgmt Center         Total Salaries and Fringe Benefits       237,424         7F       Commodities       82,574         7F Commodities       258,094       258,094         Total OOE       585,174       258,094         Total OOE       585,174       236,664         D10718       RU Public Policy and Mgmt Center       41,211         D10669       RU PPMC - CCMFOA Conferences       123,666         D10770       RU Public Pol and Mg	1970	) Workers	Compensation			2,642	
Total Students and Fringe Benefits by Fund       160,774         D10187       RU Public Policy and Mgmt Center       160,774         Total Students and Fringe Benefits       160,774         Total Salaries and Fringe Benefits       13.00       1,015,357         Total Salaries and Fringe Benefits by Fund       13.00       1,015,357         Total Salaries and Fringe Benefits       237,426       82,578         7F Commodities       82,578       7,077         7Z Transfers Out       258,094       7,077         Total OOE       Total OOE       585,174         Total OOE       585,174       585,174         D10187       RU Public Policy and Mgmt Center	1980	) Unemplo	yment Compensation			684	
D10187       RU Public Policy and Mgmt Center       160,773         Total Students and Fringe Benefits       13.00       1,015,357         Total Salaries and Fringe Benefits by Fund       13.00       1,015,357         Total Salaries and Fringe Benefits by Fund       13.00       1,015,357         Total Salaries and Fringe Benefits       13.00       1,015,357         7C Contractual Services       237,425       237,425         7F Commodities       82,576       7,077         7Z Transfers Out       258,094       258,094         Total OOE       585,174       258,094         Total OOE       585,174       258,094         D10187       RU Public Policy and Mgmt Center       41,217         D10669       RU PPMC - CCMFOA Conferences       123,666         D10749       RU KSGFOA Memberships </td <td></td> <td></td> <td>Total Students and Fringe Benefits</td> <td></td> <td></td> <td>160,778</td>			Total Students and Fringe Benefits			160,778	
Total Students and Fringe Benefits       160,774         Total Salaries and Fringe Benefits       13.00       1,015,357         Total Salaries and Fringe Benefits by Fund       13.00       1,015,357         Total Salaries and Fringe Benefits by Fund       13.00       1,015,357         Total Salaries and Fringe Benefits       237,425       237,425         7F Commodities       82,578       7,077         7 Transfers Out       258,094       7,077         Total OOE       5885,177       258,074         D10187       RU Public Policy and Mgmt Center       41,217         D10669       RU	Total Stu	udents an	d Fringe Benefits by Fund				
Total Salaries and Fringe Benefits13.001,015,35Total Salaries and Fringe Benefits by Fund13.001,015,35D10187RU Public Policy and Mgmt Center13.001,015,35Total Salaries and Fringe Benefits13.001,015,35OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services237,4257F Commodities82,5767H Capital Outlay7,0777Z Transfers Out258,094Total OOETotal OOETotal OOEA2000GU General Fees FundA2000GU PPMC - CCMFOA ConferencesD10749RU KSGFOA MembershipsA107750RU Public Pol and Mgmt Ctr-KSGFOAD10770RU Public Pol and Mgmt Ctr-KSGFOAD10771RU Public Pol and Mgmt Ctr-KCCEOA		D10187	RU Public Policy and Mgmt Center			160,778	
Total Salaries and Fringe Benefits by Fund13.001,015,35°D10187RU Public Policy and Mgmt Center13.001,015,35°Total Salaries and Fringe Benefits13.001,015,35°OTHER OPERATING EXPENDITURES (OOE)7CContractual Services237,42°7FCommodities82,57°7HCapital Outlay7,07°7ZTransfers Out258,09°Total OOETotal OOETotal OOETotal OOEA2000GU General Fees FundA2000GU General Fees Fund89°D10187RU Public Policy and Mgmt Center41,21°D10669RU PPMC - CCMFOA Conferences123,66°D10749RU KSGFOA Memberships8,47°D10750RU Professional Development Fund67,30°D10771RU Midwest Public Finance Conf9,81°D10772RU Public Pol and Mgmt Ctr-KCCEOA13,96°D10773RU Public Pol and Mgmt Ctr-HUD Sus Comm-			Total Students and Fringe Benefits			160,778	
Total Salaries and Fringe Benefits by Fund13.001,015,35°D10187RU Public Policy and Mgmt Center13.001,015,35°Total Salaries and Fringe Benefits13.001,015,35°OTHER OPERATING EXPENDITURES (OOE)7CContractual Services237,42°7FCommodities82,57°7HCapital Outlay7,07°7ZTransfers Out258,09°Total OOETotal OOETotal OOETotal OOEA2000GU General Fees FundA2000GU General Fees Fund89°D10187RU Public Policy and Mgmt Center41,21°D10669RU PPMC - CCMFOA Conferences123,66°D10749RU KSGFOA Memberships8,47°D10750RU Professional Development Fund67,30°D10771RU Midwest Public Finance Conf9,81°D10772RU Public Pol and Mgmt Ctr-KCCEOA13,96°D10773RU Public Pol and Mgmt Ctr-HUD Sus Comm-		Total Sa	laries and Fringe Benefits		13.00	1.015.351	
D10187         RU Public Policy and Mgmt Center         13.00         1,015,35           Total Salaries and Fringe Benefits         13.00         1,015,35           OTHER OPERATING EXPENDITURES (OOE)           7C         Contractual Services         237,425           7F         Commodities         82,576           7H         Capital Outlay         7,077           7Z         Transfers Out         258,094           Total OOE           D10187         RU Public Policy and Mgmt Center           A2000         GU General Fees Fund         890           D101770         RU Public Policy and Mgmt Center         41,211           D10669         RU Professional Development Fund         67,302           D10770         RU Public Pol and Mgmt Ctr-KSGFOA         55,476           D10770 <th co<="" td=""><td>Total Sa</td><td></td><td>-</td><td></td><td></td><td>-,,</td></th>	<td>Total Sa</td> <td></td> <td>-</td> <td></td> <td></td> <td>-,,</td>	Total Sa		-			-,,
Total Salaries and Fringe Benefits         13.00         1,015,35           OTHER OPERATING EXPENDITURES (OOE)           7C         Contractual Services         237,425           7F         Commodities         82,576           7H         Capital Outlay         7,077           7Z         Transfers Out         258,094           Total OOE         585,174           Total OOE           Total OOE           Total OOE           A2000           GU General Fees Fund           A2000           GU General Fees Fund           A2000           GU General Fees Fund           A2000           GU Forder           A2000         GU GU General Fees Fund           A2000         GU GU General Fees Fund           A2000         GU Forder Colspan= 2"           A2000         GU GU General Fees Fund           A2000         GU PPMC - CCMFOA Conferences           D101737         RU Public Pol and Mgmt Ctr-KSGFOA           D10770         RU Pub					13.00	1.015.351	
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       237,428         7F Commodities       82,578         7H Capital Outlay       7,077         7Z Transfers Out       258,094         Total OOE         Total OOE         Total OOE         7D 000       GU General Fees Fund         A2000       RU Pyblic Policy Accompressional Addition         D10750       RU Professional Development Fund       67,302<		Biolor					
7C Contractual Services237,4257F Commodities82,5767H Capital Outlay7,0777Z Transfers Out258,094Total OOETotal OOETotal OOESegment 2Segment 2Total OOETotal OOETotal OOETotal OOESegment 2Total OOESegment 2Total OOESegment 2Total OOETotal OOESegment 2Segment 2 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>.,,</td></t<>						.,,	
7F Commodities       82,578         7H Capital Outlay       7,077         7Z Transfers Out       258,094         Total OOE         A2000       GU General Fees Fund       893         D10187       RU       Public Policy and Mgmt Center       41,217         D10669       RU       PPMC - CCMFOA Conferences       123,660         D10749       RU       KSGFOA Memberships       8,470         D10750       RU       Professional Development Fund       67,302         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       13,966         D10773       RU       Pub Policy/Mgmt Ct-HUD Sus Comm       -	70	Contract		OOE)		237,425	
7H Capital Outlay       7,077         7Z Transfers Out       258,094         Total OOE         Total OOE         Total OOE         Total OOE         A2000       GU General Fees Fund       893         D10187       RU       Public Policy and Mgmt Center       41,217         D10669       RU       PPMC - CCMFOA Conferences       123,660         D10749       RU       KSGFOA Memberships       8,470         D10750       RU       Professional Development Fund       67,302         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       13,968         D10773       RU       Public Pol and Mgmt Ctr-KCCEOA       13,968         D10773       RU       Pub Policy/Mgmt Ct-HUD Sus Comm       -	7F	Commod	lities			82,578	
7Z Transfers Out258,094Total OOE585,174Total OOE by Fund585,174A2000GU General Fees Fund893D10187RUPublic Policy and Mgmt Center41,217D10669RUPPMC - CCMFOA Conferences123,660D10749RUKSGFOA Memberships8,470D10750RUProfessional Development Fund67,302D10770RUPublic Pol and Mgmt Ctr-KSGFOA55,476D10771RUMidwest Public Finance Conf9,817D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-	7H	I Capital C	Dutlay			7,077	
Total OOE by FundA2000GU General Fees Fund893D10187RU Public Policy and Mgmt Center41,217D10669RU PPMC - CCMFOA Conferences123,660D10749RU KSGFOA Memberships8,470D10750RU Professional Development Fund67,302D10770RU Public Pol and Mgmt Ctr-KSGFOA55,476D10771RU Midwest Public Finance Conf9,817D10772RU Public Pol and Mgmt Ctr-KCCEOA13,965D10773RU Pub Policy/Mgmt Ct-HUD Sus Comm-		-	-			258,094	
A2000GU General Fees Fund893D10187RUPublic Policy and Mgmt Center41,217D10669RUPPMC - CCMFOA Conferences123,660D10749RUKSGFOA Memberships8,470D10750RUProfessional Development Fund67,302D10770RUPublic Pol and Mgmt Ctr-KSGFOA55,476D10771RUMidwest Public Finance Conf9,817D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-			Total OOE			585,174	
D10187RUPublic Policy and Mgmt Center41,217D10669RUPPMC - CCMFOA Conferences123,660D10749RUKSGFOA Memberships8,470D10750RUProfessional Development Fund67,302D10770RUPublic Pol and Mgmt Ctr-KSGFOA55,476D10771RUMidwest Public Finance Conf9,817D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-	Total OC	DE by Fun	d				
D10669RUPPMC - CCMFOA Conferences123,660D10749RUKSGFOA Memberships8,470D10750RUProfessional Development Fund67,302D10770RUPublic Pol and Mgmt Ctr-KSGFOA55,476D10771RUMidwest Public Finance Conf9,817D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-		A2000	GU General Fees Fund			893	
D10749RU KSGFOA Memberships8,470D10750RU Professional Development Fund67,302D10770RU Public Pol and Mgmt Ctr-KSGFOA55,476D10771RU Midwest Public Finance Conf9,817D10772RU Public Pol and Mgmt Ctr-KCCEOA13,965D10773RU Pub Policy/Mgmt Ct-HUD Sus Comm-						41,217	
D10750RUProfessional Development Fund67,302D10770RUPublic Pol and Mgmt Ctr-KSGFOA55,476D10771RUMidwest Public Finance Conf9,817D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-			RU PPMC - CCMFOA Conferences			123,660	
D10770RUPublic Pol and Mgmt Ctr-KSGFOA55,476D10771RUMidwest Public Finance Conf9,817D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-		D10749	RU KSGFOA Memberships			8,470	
D10771RU Midwest Public Finance Conf9,817D10772RU Public Pol and Mgmt Ctr-KCCEOA13,965D10773RU Pub Policy/Mgmt Ct-HUD Sus Comm-						67,302	
D10772RUPublic Pol and Mgmt Ctr-KCCEOA13,965D10773RUPub Policy/Mgmt Ct-HUD Sus Comm-			_			55,476	
D10773 RU Pub Policy/Mgmt Ct-HUD Sus Comm -						9,817	
			_			13,965	
D10774 RU Pub Pol/Mgmt-Other Projects 183,373						-	
		D10774	RU Pub Pol/Mgmt-Other Projects			183,373	

### W.S.U ANNUAL BUDGET 102142 - Public Policy and Management Center For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D11229	RU KMA Memberships			4,848
	D11230	RU KMA Operations			5,000
	D11327	RU KMA Conferences			16,000
	D11328	RU Women in Public Service			2,500
	D11333	RU KACM Seminar			4,500
	D11347	RU KSGFOA Conferences			12,153
	D11560	RU PPMC Community Development			36,000
		Total OOE by Fund			585,174
	Total FT	E and Expenditures		13.00	1,600,525
Total FT	E and Exp	penditures by Fund			
	A2000	GU General Fees Fund		-	893
	D10187	RU Public Policy and Mgmt Center		13.00	1,056,568
	D10669	RU PPMC - CCMFOA Conferences		-	123,660
	D10749	RU KSGFOA Memberships		-	8,470
	D10750	RU Professional Development Fund		-	67,302
	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		-	-
	D10774	RU Pub Pol/Mgmt-Other Projects		-	183,373
	D11229	RU KMA Memberships		-	4,848
	D11230	RU KMA Operations		-	5,000
	D11327	RU KMA Conferences		-	16,000
	D11328	RU Women in Public Service		-	2,500
	D11333	RU KACM Seminar		-	4,500
	D11347	RU KSGFOA Conferences		-	12,153
	D11560	RU PPMC Community Development		-	36,000
	Total FT	E and Expenditures by Fund		13.00	1,600,525

### W.S.U ANNUAL BUDGET 102146 - Fairmount Ctr - Science & Math Educ For Fiscal Year 2022

				_20227	Adopted
	Position	Name or		Budget	·
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	) USS Sal	aries-Permanent			
		Total USS Salaries			
		Total 055 Salaries			•
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	997882	2 LAS STEM Outreach Coordinator			
		Fisher, Jill	12	1.00	55,446
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		1.00	55,446
Total Un	classified	l Salaries by Fund			
	A0003	GU State General Fund		-	-
	D10188	RU Fairmount Ctr - Science & Math		1.00	55,446
		Total Unclassified Salaries by Fund		1.00	55,446
		STUDENT ASSISTANTS AND BENEFIT	s	· · ·	
1690	) Shrinkag		0		-
	-	ave Pymt Assessment			366
1830	) Regents	Retirement			4,713
1850	) TIAA Dis	ability			555
	Medicare	3			794
	2 OASDI				3,394
	-	roup Health Insurance			7,837
		Compensation			171
1980	-	yment Compensation			44
		Total Students and Fringe Benefits			17,874
Total St		d Fringe Benefits by Fund			
	A0003	GU State General Fund			-
	D10188	RU Fairmount Ctr - Science & Math			17,874
		Total Students and Fringe Benefits			17,874
	Total Sa	laries and Fringe Benefits		1.00	73,320
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		-	-
	D10188	RU Fairmount Ctr - Science & Math		1.00	73,320
		Total Salaries and Fringe Benefits		1.00	73,320
		OTHER OPERATING EXPENDITURES (O	OE)	<u>.</u>	
	-	ual Services			36,990
	Commod				2,520
7∖	/ Miscellar	neous Non Expense			77
		Total OOE			39,587
Total OC	DE by Fun				. = .
	A2000	GU General Fees Fund			180
	D10188	RU Fairmount Ctr - Science & Math			2,230
	D10644	RU Science Olympiad			36,007

### W.S.U ANNUAL BUDGET 102146 - Fairmount Ctr - Science & Math Educ For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10645	RU Jason Project			1,170
		Total OOE by Fund			39,587
	Total FT	E and Expenditures		1.00	112,907
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		-	180
	D10188	RU Fairmount Ctr - Science & Math		1.00	75,550
	D10644	RU Science Olympiad		-	36,007
	D10645	RU Jason Project		-	1,170
	Total FT	E and Expenditures by Fund		1.00	112,907

### W.S.U ANNUAL BUDGET 102306 - The Research Partnership For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		5	
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
	Total USS Salaries		-	
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99093	5 Operations Manager of The Research Partnership Mishler, Robin	12	1.00	45.075
	This position is fully funded from restricted use sources.	12	1.00	45,675
	This position is fully funded non restricted use sources.			
1110 Uncl-Sa	laries-Seasonal and Temp			25,000
	ified Salaries-Add'l Comp			20,000
	Total Unclassified Salaries		1.00	90,675
Total Unclassifie	d Salaries by Fund			
D10191	RU Research Partnership		1.00	90,675
	Total Unclassified Salaries by Fund		1.00	90,675
	STUDENT ASSISTANTS AND BENEFITS	2		
1200 Student	Salaries-Regular	5		2,000
	ave Pymt Assessment			613
1830 Regents	-			5,584
1850 TIAA Di				657
1911 Medicar	e			1,307
1912 OASDI				5,583
-	Froup Health Insurance			7,837
1970 Workers	Compensation			287
1980 Unemple	pyment Compensation			75
	Total Students and Fringe Benefits			23,943
	nd Fringe Benefits by Fund			
D10191	RU Research Partnership			23,943
	Total Students and Fringe Benefits			23,943
Total Sa	alaries and Fringe Benefits		1.00	114,618
	d Fringe Benefits by Fund			,
	RU Research Partnership		1.00	114,618
	Total Salaries and Fringe Benefits		1.00	114,618
	OTHER OPERATING EXPENDITURES (OC	DE)		
7C Contrac 7F Commo	tual Services			46,882
7F Commo 7H Capital (				2,000
-	Juttay Claims & Shared Revenue			6,000 10,000
72 Transfer				5,000
	Total OOE			<b>69,882</b>
Total OOE by Fur				09,002
=	RU Research Partnership			69,882
Biolor	Total OOE by Fund			<u>69,882</u>
				00,002

### W.S.U ANNUAL BUDGET 102306 - The Research Partnership For Fiscal Year 2022

			2022 Adopted	
Account	Position Name or		Budget	
Code	Number Account Description	Months	FTE	Amount
	Total FTE and Expenditures		1.00	184,500
Total FT	E and Expenditures by Fund			
	D10191 RU Research Partnership		1.00	184,500
	Total FTE and Expenditures by Fund		1.00	184,500

### W.S.U ANNUAL BUDGET 102343 - Small Business Development Center For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		,	
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
<b>T</b> .(.).(0					
l otal US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	994872	2 Consultant			
		Vacant		1.00	52,936
		This position is fully funded from restricted use sources.			
	997037	7 Tech Center Director			
		Vacant		1.00	83,230
		This position is fully funded from restricted use sources.			
	997038	Advisor			
		Vacant		1.00	50,000
		This position is fully funded from restricted use sources.			
	997039	Administrative Specialist			
		Loyd, Karen	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	997901	Regional Director of the WSU Small Business Development Center			
		Stevens, Marcia	12	0.04	3,354
		This position is fully funded from restricted use sources.			
	999978	Associate Director			
		Choriego, Claudio	12	1.00	72,319
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		5.04	295,722
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		-	-
	D10895	RU Small Bus Development Ctr		5.04	295,722
		Total Unclassified Salaries by Fund		5.04	295,722
		STUDENT ASSISTANTS AND BENEFITS	_		
	) Shrinkag				-
		ave Pymt Assessment Retirement			1,955 4,775
		Retirement			6,434
	) TIAA Dis				2,960
	Medicare	-			4,193
	2 OASDI				17,923
	-	nt Health Insurance			3,705
1950	o Single G	roup Health Insurance			15,994

### W.S.U ANNUAL BUDGET 102343 - Small Business Development Center For Fiscal Year 2022

				20 <u>22</u> /	Adopted
	sition	Name or		Budget	
			lonths	FTE	Amount
		Compensation			915
1980 Un	employ	yment Compensation			234
		Total Students and Fringe Benefits			59,088
Total Studen	nts and	I Fringe Benefits by Fund			
A00	003	GU State General Fund			-
D10	0895	RU Small Bus Development Ctr			59,088
		Total Students and Fringe Benefits			59,088
Tot	tal Sal	aries and Fringe Benefits		5.04	354,810
<b>Total Salarie</b>	es and	Fringe Benefits by Fund			
A00	003	GU State General Fund		-	-
D10	0895	RU Small Bus Development Ctr		5.04	354,810
		Total Salaries and Fringe Benefits		5.04	354,810
		OTHER OPERATING EXPENDITURES (OOE)			
7C Co	ntractu	al Services			9,000
7F Co	mmodi	ties			1,000
		Total OOE			10,000
Total OOE by	y Fund	t			
D1	0895	RU Small Bus Development Ctr			10,000
		Total OOE by Fund			10,000
Tot	tal FTE	E and Expenditures		5.04	364,810
Total FTE an	nd Exp	enditures by Fund			
A00	003	GU State General Fund		-	-
D10	0895	RU Small Bus Development Ctr		5.04	364,810
Tot	tal FTF	E and Expenditures by Fund		5.04	364,810

### W.S.U ANNUAL BUDGET 102204 - Environmental Finance Center For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES		1 I I I I I I I I I I I I I I I I I I I	
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
Fotal USS Salarie				
Iotal 000 Salarie				
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend) 2 Program Associate			
	Colclazier, John	12	0.95	42,75
	This position is fully funded from restricted use sources.			, -
993317	Program Associate			
	Dehaven, Michelle	12	0.95	42,750
	This position is fully funded from restricted use sources.			
997204	Senior Program Manager			
	Willis, Nicholas	12	1.00	72,50
	This position is fully funded from restricted use sources.			
997514	Senior Program Manager Vacant		1.00	70.50
	This position is fully funded from restricted use sources.		1.00	72,50
998099	) Program Manager			
	Vacant	12	1.00	57,00
	This position is fully funded from restricted use sources.			
998266	Program Manager			
	Severin, Jeffrey	12	1.00	70,00
	This position is fully funded from restricted use sources.			
998989	Director, Environmental Finance Center			
	Bronleewe, Tonya	12	1.00	93,00
	This position is fully funded from restricted use sources.			
999215	5 Program Manager	12	4.00	07.00
	Bohnsack, Brian	12	1.00	67,00
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		7.90	517,50
otal Unclassified	Salaries by Fund			011,00
	RU Environmental Finance Center		7.90	517,50
	Total Unclassified Salaries by Fund		7.90	517,50
	STUDENT ASSISTANTS AND BENEFIT	rs	·	
	ave Pymt Assessment			3,420
1810 KPERS I	Keurement			10,21

### W.S.U ANNUAL BUDGET 102204 - Environmental Finance Center For Fiscal Year 2022

		2022	Adopted
Account Position		Budget	
	er Account Description Months	FTE	Amount
	nts Retirement		31,664
1850 TIAA	,		5,176
1911 Medic			7,337
1912 OASE			31,358
	ndent Health Insurance		18,340
•	Group Health Insurance		46,631
1970 Worke	ers Compensation		1,598
1980 Unem	ployment Compensation		407
	Total Students and Fringe Benefits		156,147
<b>Total Students</b>	and Fringe Benefits by Fund		
D1077	79 RU Environmental Finance Center		156,147
	Total Students and Fringe Benefits		156,147
Total	Salaries and Fringe Benefits	7.90	673,647
Total Salaries a	nd Fringe Benefits by Fund		
D107	79 RU Environmental Finance Center	7.90	673,647
	Total Salaries and Fringe Benefits	7.90	673,647
	OTHER OPERATING EXPENDITURES (OOE)		
7C Contra	actual Services		28,594
7F Comm	nodities		5,000
7H Capita	ıl Outlay		10,000
	Total OOE		43,594
Total OOE by F	und		
D107	79 RU Environmental Finance Center		43,594
	Total OOE by Fund		43,594
Total	FTE and Expenditures	7.90	717,241
	Expenditures by Fund		
	79 RU Environmental Finance Center	7.90	717,241

### W.S.U ANNUAL BUDGET 102337 - Waterloo Research Station For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montho	, , <u>, , , , , , , , , , , , , , , , , </u>	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 000 Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
1100 Unclose	ified Salaries-Permanent (Including 1105 - Stipend)			
TTO UNCLASS	meu Salanes-reimanent (incluunity 1105 - Supenu)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
<b>T</b> .(.) O()	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	laries and Fringe Benefits			-
lotal Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
			3	
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			2,000
	Total OOE			2,000
Total OOE by Fun				2,000
=	RU Waterloo Research Station			2,000
	Total OOE by Fund			2,000
Total FT	E and Expanditures			2 000
	E and Expenditures penditures by Fund			2,000
-	RU Waterloo Research Station		-	2,000
	E and Expenditures by Fund			2,000
				•

### W.S.U ANNUAL BUDGET 102359 - Biological Sciences Vivarium For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montino	, , <u>, , , , , , , , , , , , , , , , , </u>	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassified	I Salaries by Fund			-
	Total Unclassified Salaries by Fund			-
1200 Student	STUDENT ASSISTANTS AND BENEFITS Salaries-Regular			1,200
	ave Pymt Assessment			1,200
1970 Workers	-			2
	byment Compensation			
	Total Students and Fringe Benefits			1,213
Total Students an	d Fringe Benefits by Fund			, , , ,
	RU Biological Sciences Vivarium			1,213
	Total Students and Fringe Benefits			1,213
Tatal Oa	laries and Erizan Denefits			4.047
	laries and Fringe Benefits I Fringe Benefits by Fund		-	1,213
	RU Biological Sciences Vivarium		_	1,213
210000	Total Salaries and Fringe Benefits			1,213
				.,
75.0				
7F Commo				787
	Total OOE			787
Total OOE by Fun D10880				70-
010000	RU Biological Sciences Vivarium Total OOE by Fund			787 787
				101
Total FT	E and Expenditures		-	2,000
	penditures by Fund			
	RU Biological Sciences Vivarium		-	2,000
Total FT	E and Expenditures by Fund		-	2,000

### W.S.U ANNUAL BUDGET 102362 - Kansas Public Finance Center For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
Total USS Salarie	es by Fund			
	Tetel UDO Oslarias hu Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130 Grad As	sistants-Research			4,500
	Total Unclassified Salaries			4,500
Total Unclassifie	d Salaries by Fund			.,
	RU Kansas Public Finance Center		-	4,500
	Total Unclassified Salaries by Fund		-	4,500
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			30
	Compensation			14
	byment Compensation			4
	Total Students and Fringe Benefits			48
Total Students ar	nd Fringe Benefits by Fund			
D10683	RU Kansas Public Finance Center			48
	Total Students and Fringe Benefits			48
Total Sa	alaries and Fringe Benefits			4,548
	d Fringe Benefits by Fund			,
	RU Kansas Public Finance Center		-	4,548
	Total Salaries and Fringe Benefits		-	4,548
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contrac	tual Services			35,298
7F Commo	dities			6,298
7H Capital	Dutlay			500
	Total OOE			42,096
Total OOE by Fui	nd			
D10683	RU Kansas Public Finance Center			26,096
D10771	RU Midwest Public Finance Conf			16,000
	Total OOE by Fund			42,096
Total F	IE and Expenditures			46,644
	penditures by Fund			
	RU Kansas Public Finance Center		-	30,644
D10771			-	16,000
Total F	E and Expenditures by Fund		-	46,644

### W.S.U ANNUAL BUDGET 102073 - KMUW For Fiscal Year 2022

			2022	Adopted
Account Position Code Numb		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS S	alaries-Permanent			
	Total USS Salaries		-	-
Total USS Sala	ies by Fund			
	Total USS Salaries by Fund			<u> </u>
	ssified Salaries-Permanent (Including 1105 - Stipend) 101 Digitization Archive Professional			
000	Andersen, Torin	12	1.00	47,008
	This position is fully funded from restricted use sources.		1.00	11,000
0040	003 Assistant to the Director of Radio / GM, KMUW			
5540	Brin, Julie	12	1.00	45,278
	This position is fully funded from restricted use sources.	12	1.00	40,270
995	77 Director of Engineering			
000	Statzer, Mark	12	1.00	76,125
000				
996	799 Director of Development and Donor Relations Hanzlicek-Treadwell, Jessica	12	4.00	04 400
	This position is fully funded from restricted use sources.	12	1.00	81,436
007(	198 News Director			
9970	Shine, Thomas	12	1.00	76 105
	This position is fully funded from restricted use sources.	12	1.00	76,125
997	12 Digital News Editor/Reporter	10		10 10 1
	Faulx, Nadya	12	1.00	42,491
	This position is fully funded from restricted use sources.			
9972	245 Digital Content and Marketing Director			
	Golay, Beth	12	1.00	50,438
	This position is fully funded from restricted use sources.			
9974	135 Announcer/Producer			
	Heim, Christine	12	1.00	50,438
	This position is fully funded from restricted use sources.			
9974	194 Announcer/Producer - KMUW			
	Beaudoin, Jedd	12	1.00	49,913
	This position is fully funded from restricted use sources.			
9975	23 News Reporter			
	Grimmett, Brian	12	1.00	48,213
	This position is fully funded from restricted use sources.			
9975	534 Director of Cultural Diversity			
	Eckels, Carla	12	1.00	59,053

### W.S.U ANNUAL BUDGET 102073 - KMUW For Fiscal Year 2022

				2022	Adopted
	Position	Name or	Mantha	Budget	·
Code	Number	Account Description This position is fully funded from restricted use sources.	Months	FTE	Amount
	997575	Production Manager and ATC Host			
		Powell, Fletcher	12	1.00	44,112
		This position is fully funded from restricted use sources.			
	997840	KMUW Financial Specialist			
		Atkinson, Lorenzo	12	1.00	44,013
	997842	Director of Content Strategy			
		Stephens, Lula	12	1.00	71,094
		\$26,150 of this position is funded from restricted use sources.			,
	997898	Community Engagement Director			
	001000	Crespo, Sarah	12	1.00	51,489
		This position is fully funded from restricted use sources.			01,100
	998024	Director and General Manager, KMUW			
	000024	Fraser, Debra	12	1.00	137,330
					,
	998317	Broadcast Host and Producer			
		Huber, Jonathan	12	1.00	43,696
		This position is fully funded from restricted use sources.			
	998708	News Reporter: General Assignments & Education			
		Perez, Suzanne	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	998737	Community Engagement Coordinator			
		Crowson, Haley	12	1.00	40,112
		This position is fully funded from restricted use sources.			
	998740	Marketing Coordinator			
		Kirtley, Jordan	12	1.00	42,447
		This position is fully funded from restricted use sources.			,
	999206	Underwriting Account Executive			
	000200	Moeder, Michael	12	1.00	28,420
		This position is fully funded from restricted use sources.			20,120
	999866	Underwriting Account Executive			
	220000	Keppy, Eleaner	12	1.00	28,420
		This position is fully funded from restricted use sources.			20,120
1110	) Uncl-Sala	ries-Seasonal and Temp			10,935
		Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		22.00	1,231,086
Total Un	classified	Salaries by Fund			, ,
	A0003	GU State General Fund		3.63	302,412
	A2000	GU General Fees Fund		-	10,935
	D10343	RU KMUW-Programming & Production		18.37	917,739
		Total Unclassified Salaries by Fund		22.00	1,231,086

### W.S.U ANNUAL BUDGET 102073 - KMUW For Fiscal Year 2022

			Adopted
Account Position	Name or	Budget	•
Code Number	Account Description Months STUDENT ASSISTANTS AND BENEFITS	FTE	Amount
1690 Shrinkag			(0 302)
-	ave Pymt Assessment		(9,302) 8,138
1830 Regents	-		103,725
1850 TIAA Dis			12,215
1911 Medicare	•		17,389
1912 OASDI			74,314
	ent Health Insurance		25,935
	roup Health Insurance		148,904
1970 Workers	•		3,802
	yment Compensation		973
1900 Unempic	-		
	Total Students and Fringe Benefits		386,093
	d Fringe Benefits by Fund		04 500
A0003	GU State General Fund		84,523
A2000	GU General Fees Fund		682
D10343	RU KMUW-Programming & Production		300,888
	Total Students and Fringe Benefits		386,093
Total Sa	laries and Fringe Benefits	22.00	1,617,179
Total Salaries and	I Fringe Benefits by Fund		
A0003	GU State General Fund	3.63	386,935
A2000	GU General Fees Fund	-	11,617
D10343	RU KMUW-Programming & Production	18.37	1,218,627
	Total Salaries and Fringe Benefits	22.00	1,617,179
	OTHER OPERATING EXPENDITURES (OOE)		
7C Contract			219,443
7F Commo	lities		12,062
7H Capital C	Dutlay		6,000
7V Miscellar	neous Non Expense		1,000
	Total OOE		238,505
Total OOE by Fun	d		,
D10343	RU KMUW-Programming & Production		238,505
	Total OOE by Fund		238,505
			4 955 694
	E and Expenditures	22.00	1,855,684
-	penditures by Fund	0.00	000.00-
A0003	GU State General Fund	3.63	386,935
A2000	GU General Fees Fund	-	11,617
D10343	RU KMUW-Programming & Production	18.37	1,457,132
Total FT	E and Expenditures by Fund	22.00	1,855,684
#### W.S.U ANNUAL BUDGET 102310 - MRC - Cable Television For Fiscal Year 2022

			2022	Adopted
Account Positio			Budget	
Code Numbe	r Account Description USS SALARIES	Months	FTE	Amount
1000 USS S	alaries-Permanent			
	Total USS Salaries		-	-
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · ·	
	sified Salaries-Permanent (Including 1105 - Stipend)			
TTUU Unclas	sined Salaries-Permanent (including 1105 - Supend)			
	Total Unclassified Salaries		-	-
Total Unclassifie	ed Salaries by Fund			
	Total Unabasidiad Oslavias by Frund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		- I	
	t Salaries-Regular			7,459
1690 Shrinka	-			(171)
	eave Pymt Assessment			50
	s Compensation			23
1980 Unemp	loyment Compensation			6
	Total Students and Fringe Benefits			7,367
Total Students a	nd Fringe Benefits by Fund			
A0003	GU State General Fund			7,367
	Total Students and Fringe Benefits			7,367
Total S	alaries and Fringe Benefits			7,367
	nd Fringe Benefits by Fund			,
A0003	GU State General Fund		-	7,367
	Total Salaries and Fringe Benefits		-	7,367
	OTHER OPERATING EXPENDITURES (OOE)		-1	
7C Contra	ctual Services			7,342
7F Comm	odities			2,484
	Total OOE			9,826
Total OOE by Fu	Ind			- ,
A2000	GU General Fees Fund			9,826
	Total OOE by Fund			9,826
Total F	TE and Expenditures			17,193
	xpenditures by Fund			,
A0003	GU State General Fund		-	7,367
A2000	GU General Fees Fund		-	9,826
	TE and Expenditures by Fund			17,193
i otar i				,

#### W.S.U ANNUAL BUDGET 102006 - Center for Economic Education For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
Code Number	USS SALARIES	WORTHS	, I I L	Amount
1000 USS Sala				
	Total USS Salaries		-	-
Total USS Salaries	by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassif	ied Salaries-Permanent (Including 1105 - Stipend)			
	······································			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
	Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	Total Students and Thinge Benefits			-
	ries and Fringe Benefits		-	-
Total Salaries and I	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		<u> </u>	-
	-		:	
7C Contractua	OTHER OPERATING EXPENDITURES (OOE)			2,400
7F Commodit				300
7H Capital Ou	ıtlay			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		<u> </u>	3,700
Total FTE and Expe	•			c,
	RU Center for Economic Education		-	3,700
	and Expenditures by Fund		-	3,700

#### W.S.U ANNUAL BUDGET 102091 - Center for Entrepreneurship For Fiscal Year 2022

				_2022/	Adopted
	Position	Name or	Maritha	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			
		Total 000 Salaries			
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund			
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	997627	7 Assistant Director, Center for Entrepreneurship			
		Kersenbrock, Nancy	12	1.00	86,174
		This position is fully funded from restricted use sources.			
1115	5 Unclassi	fied Salaries-Add'l Comp			18,000
		Total Unclassified Salaries		1.00	104,174
Total Un	nclassified	I Salaries by Fund			· ·
		RU Center for Entrepreneurship		1.00	86,174
	D10690	RU Entrepr-Growing Rural Business		-	18,000
		Total Unclassified Salaries by Fund		1.00	104,174
		STUDENT ASSISTANTS AND BENEFIT	S	-1	
1200	) Student	Salaries-Regular			10,000
1760	) State Lea	ave Pymt Assessment			754
1830	Regents	Retirement			8,855
1850	) TIAA Dis	ability			1,042
	1 Medicare	9			1,497
	2 OASDI				6,397
	-	roup Health Insurance			7,837
		Compensation			353
1980		byment Compensation			92
		Total Students and Fringe Benefits			36,827
Total St		d Fringe Benefits by Fund			00 550
	D10032	RU Center for Entrepreneurship			33,550
	D10690	RU Entrepr-Growing Rural Business			3,277
		Total Students and Fringe Benefits			36,827
	Total Sa	laries and Fringe Benefits		1.00	141,001
Total Sa	laries and	I Fringe Benefits by Fund			
	D10032	RU Center for Entrepreneurship		1.00	119,724
	D10690	RU Entrepr-Growing Rural Business		-	21,277
		Total Salaries and Fringe Benefits		1.00	141,001
		OTHER OPERATING EXPENDITURES (OC	DE)	i .	
		ual Services			35,450
					30,490
	H Capital C				500
72	Z Transfer				15,000
<b>T</b> .( ) <b>C</b> .		Total OOE			81,440
l otal OC	DI by Fun				47 700
		RU Entrepr-Growing Rural Business			17,780
	D10703	RU Kansas Family Business Forum			48,660

#### W.S.U ANNUAL BUDGET 102091 - Center for Entrepreneurship For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D11232	RU Entrepr - Launch Prep			15,000
		Total OOE by Fund			81,440
	Total FT	E and Expenditures		1.00	222,441
Total FT	E and Exp	enditures by Fund			
	D10032	RU Center for Entrepreneurship		1.00	119,724
	D10690	RU Entrepr-Growing Rural Business		-	39,057
	D10703	RU Kansas Family Business Forum		-	48,660
	D11232	RU Entrepr - Launch Prep		-	15,000
	Total FT	E and Expenditures by Fund		1.00	222,441

#### W.S.U ANNUAL BUDGET 102182 - Center for Real Estate For Fiscal Year 2022

			2022 Adopted		
Account Code	Position Number		Months	Budget FTE	Amount
0000	Turnbor	USS SALARIES	Monthlo		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			
		Total 055 Salaries			
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		<u> </u>	
1100	) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1130	) Grad Ass	sistants-Research			15,000
		Total Unclassified Salaries		-	15,000
Total Un	classified	Salaries by Fund			
	D10044	RU Center for Real Estate		-	15,000
		Total Unclassified Salaries by Fund		-	15,000
		STUDENT ASSISTANTS AND BENEFITS		3	
1760	) State Lea	ave Pymt Assessment			99
		Compensation			47
1980	) Unemplo	yment Compensation			12
		Total Students and Fringe Benefits			158
Total Stu	udents an	d Fringe Benefits by Fund			
	D10044	RU Center for Real Estate			158
		Total Students and Fringe Benefits			158
	Total Sa	laries and Fringe Benefits			15,158
Total Sa		Fringe Benefits by Fund			
	D10044	RU Center for Real Estate		-	15,158
		Total Salaries and Fringe Benefits		-	15,158
		OTHER OPERATING EXPENDITURES (OOE)		1	
70	Contract	ual Services			498
7F	Commod	ities			299
7Z	Z Transfers	s Out			15,000
		Total OOE			15,797
Total OC	DE by Fun				
	D10044	RU Center for Real Estate			15,797
		Total OOE by Fund			15,797
	Total FT	E and Expenditures		-	30,955
Total FT		benditures by Fund			·
	-	RU Center for Real Estate		-	30,955
	Total FT	E and Expenditures by Fund		-	30,955

#### W.S.U ANNUAL BUDGET 102610 - Academic Outreach Credit Courses For Fiscal Year 2022

			2022/	Adopted
Account Position Code Number		Months	Budget FTE	Amount
Code Numbe	USS SALARIES	wonuns		Anount
1000 USS S	alaries-Permanent			
	Total USS Salaries			-
			,	
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Lincias	sified Salaries-Permanent (Including 1105 - Stipend)			
	24 First Year Seminar Faculty Coordinator			
	Rife, Aaron	10	0.50	26,358
	This position is fully funded from restricted use sources.			
1110 Uncl-Sa	alaries-Seasonal and Temp			48,074
	sified Salaries-Add'l Comp			20,636
1180 Unclas	sified Salaries-Lecturer			4,135
1140 Grad A	ssistants-Other			2,500
	Total Unclassified Salaries		0.50	101,703
Total Unclassifie	ed Salaries by Fund			
A2000	GU General Fees Fund		-	48,074
D1002			-	14,136
D1078			0.50	39,493
	Total Unclassified Salaries by Fund		0.50	101,703
	STUDENT ASSISTANTS AND BENEFIT	ſS		
	t Salaries-Regular			22,000
1690 Shrinka	-			(1,191
	eave Pymt Assessment			819
1830 Regent				3,996
1850 TIAA D 1911 Medica				471 1,359
1912 OASDI				5,802
	dent Health Insurance			3,705
-	Group Health Insurance			7,837
-	s Compensation			384
1980 Unemp	loyment Compensation			97
	Total Students and Fringe Benefits			45,279
Total Students a	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund			2,994
D1002	2 RU Academic Outreach Credit Course			2,576
D1078	5 RU Acad On-line Outreach Credit			39,709
	Total Students and Fringe Benefits			45,279
	alaries and Fringe Benefits		0.50	146,982
	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund		-	51,068
D1002			-	16,712
D1078	5 RU Acad On-line Outreach Credit		0.50	79,202
	Total Salaries and Fringe Benefits		0.50	146,982

OTHER OPERATING EXPENDITURES (OOE)

#### W.S.U ANNUAL BUDGET 102610 - Academic Outreach Credit Courses For Fiscal Year 2022

			2022	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
7C Contrac	tual Services			233,778
7F Commo	dities			5,522
7H Capital	Outlay			7,500
7Z Transfe	rs Out			1,361,123
	Total OOE			1,607,923
Total OOE by Fu	nd			
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			215,000
	Total OOE by Fund			1,607,923
Total F	ΓE and Expenditures		0.50	1,754,905
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	53,426
D10022	RU Academic Outreach Credit Course		-	1,146,125
D10785	RU Acad On-line Outreach Credit		0.50	340,354
D11278	RU Student Fee Reimbursement		-	215,000
Total F	TE and Expenditures by Fund		0.50	1,754,905

#### W.S.U ANNUAL BUDGET 102300 - Center for Research & Eval Services For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 055 Salaries			-
Fotal USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sal	aries-Seasonal and Temp			55,00
	Total Unclassified Salaries		-	55,00
Fotal Unclassified	I Salaries by Fund			
D10058	RU Ctr for Research and Eval Serv		-	55,00
	Total Unclassified Salaries by Fund		-	55,00
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Le	ave Pymt Assessment			36
1911 Medicare	<b>}</b>			79
1912 OASDI				3,41
	Compensation			17
1980 Unemplo	pyment Compensation			4
	Total Students and Fringe Benefits			4,78
	d Fringe Benefits by Fund			
D10058	RU Ctr for Research and Eval Serv			4,78
	Total Students and Fringe Benefits			4,78
Total Sa	laries and Fringe Benefits		-	59,78
Fotal Salaries and	I Fringe Benefits by Fund			
D10058	RU Ctr for Research and Eval Serv		-	59,78
	Total Salaries and Fringe Benefits		-	59,78
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				47,29
7F Commo	lities			30
7H Capital C	Dutlay			2,50
	Total OOE			50,09
Fotal OOE by Fun				
D10058	RU Ctr for Research and Eval Serv			50,09
	Total OOE by Fund			50,09
Total FT	E and Expenditures		-	109,88
	penditures by Fund			
	RU Ctr for Research and Eval Serv		-	109,88
Total FT	E and Expenditures by Fund		-	109,88

#### W.S.U ANNUAL BUDGET 102308 - Kansas Council on Economic Ed For Fiscal Year 2022

					Adopted
Account Code			Months	Budget FTE	Amount
-		USS SALARIES			
1000	USS Sal	aries-Permanent			
1010		aries-Temp			2,000
1010	00000a	-			
		Total USS Salaries			2,000
Total US	SS Salarie	s by Fund			
	D10038	RU KS Council on Economic Educ		-	2,000
		Total USS Salaries by Fund		-	2,000
		UNCLASSIFIED SALARIES		<u>.</u>	
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
1100		) Director			
		Graham, James	12	1.00	85,699
		\$41,615 of this position is funded from restricted use sources.			
	997714	Program Manager			
		Vacant		1.00	51,594
		This position is fully funded from restricted use sources.			- ,
1110	) Uncl-Sala	aries-Seasonal and Temp			3,000
		Total Unclassified Salaries		2.00	140,293
otal IIn	classified	I Salaries by Fund			140,200
	A0003	GU State General Fund		0.51	44,084
		RU KS Council on Economic Educ		1.49	96,209
	2.0000	Total Unclassified Salaries by Fund		2.00	140,293
			•		
1200	) Student !	STUDENT ASSISTANTS AND BENEFITS Salaries-Regular	5		8,550
		Salaries-WS-WSU Match			3,000
	) Shrinkag				(1,280
	-	ave Pymt Assessment			1,017
		Retirement			7,286
	) TIAA Dis				1,374
	Medicare				2,056
	2 OASDI	·			8,784
		ent Health Insurance			-
	-	roup Health Insurance			7,838
	•	Compensation			477
		yment Compensation			126
1000	onemplo	Total Students and Fringe Benefits			39,228
Cotal Stu	udonto on	d Fringe Benefits by Fund			55,220
I Utal Sti	A0003	GU State General Fund			10 752
	D10038	RU KS Council on Economic Educ			10,753 28,475
	D10030	Total Students and Fringe Benefits			<u> </u>
	Total Sa	laries and Fringe Benefits		2.00	181,521
		I Fringe Benefits by Fund			101,021
Fotal Sa					
Fotal Sa	A0003	GU State General Fund		0.51	54 837
Fotal Sa	A0003 D10038	GU State General Fund RU KS Council on Economic Educ		0.51 1.49	54,837 126,684

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

#### W.S.U ANNUAL BUDGET 102308 - Kansas Council on Economic Ed For Fiscal Year 2022

		2022	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	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	201,275
Total FTE and Expenditures by Fund			
A0003 GU State General Fund		0.51	54,837
D10038 RU KS Council on Economic Educ		1.49	146,438
Total FTE and Expenditures by Fund		2.00	201,275

#### W.S.U ANNUAL BUDGET 102315 - Ctr for Physical Activity and Aging For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sala	aries-Permanent			
	Total USS Salaries			-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	fied Salaries-Permanent (Including 1105 - Stipend)			
1140 Grad Ass	sistants-Other			1,000
	Total Unclassified Salaries		-	1,000
Total Unclassified	-			
D10866	RU Ctr-Physical Activity and Aging		-	1,000
	Total Unclassified Salaries by Fund		-	1,000
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Lea	ave Pymt Assessment			7
1970 Workers	Compensation			4
1980 Unemplo	yment Compensation			1
	Total Students and Fringe Benefits			12
Total Students an	d Fringe Benefits by Fund			
D10866	RU Ctr-Physical Activity and Aging			12
	Total Students and Fringe Benefits			12
Total Sa	laries and Fringe Benefits		<u> </u>	1,012
	Fringe Benefits by Fund			1,012
D10866			_	1,012
210000	Total Salaries and Fringe Benefits			1,012
				.,•
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				1,000
7F Commod				2,192
	Total OOE			3,192
Total OOE by Fun				0.400
D10866	, , , , , , , , , , , , , , , , , , , ,			3,192
	Total OOE by Fund			3,192
Total FT	E and Expenditures		-	4,204
	benditures by Fund			· ·
-	RU Ctr-Physical Activity and Aging		-	4,204
Total FT	E and Expenditures by Fund			4,204

#### W.S.U ANNUAL BUDGET 102316 - Nursing Faculty Practice Plan For Fiscal Year 2022

			2022 Adopted		
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount		
USS SALARIES	WORUS		Amount		
1000 USS Salaries-Permanent					
Total USS Salaries					
Total 055 Salaries		-			
Total USS Salaries by Fund					
Total USS Salaries by Fund		-	-		
UNCLASSIFIED SALARIE	S				
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
The onclassified datafest emilanent (including 1105 - Superio)					
Total Unclassified Salaries		-	-		
Total Unclassified Salaries by Fund					
Total Unalgopified Salarias by Fund					
Total Unclassified Salaries by Fund			-		
STUDENT ASSISTANTS AND BE	ENEFITS				
Total Students and Evinge Densite					
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits			-		
Total Salaries and Fringe Benefits					
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits		-	-		
OTHER OPERATING EXPENDITUR					
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 2022

				Adopted
Account Position Name or Code Number Account Description		Months	Budget FTE	Amount
	USS SALARIES	Montins		Amount
1000 USS Salaries-Permanent				
Total USS Salaries			-	-
Total USS Salaries by Fund				
T-4-1 UOO O-I-rise hu	From 4			
Total USS Salaries by	Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassified Salaries-Permanen	t (Including 1105 - Stipend)			
Total Unclassified Sala	aries		-	-
Total Unclassified Salaries by Fund				
Total Unclassified Sala	aries by Fund			
	-			
	STUDENT ASSISTANTS AND BENEFITS			
Total Students and Fri	nge Benefits			-
Total Students and Fringe Benefits by Fu	nd			
Total Students and Fri	nge Benefits			
Total Salaries and Fringe Benefi			-	-
Total Salaries and Fringe Benefits by Fun	d			
Total Salaries and Frir	ge Benefits			-
7C Contractual Services	HER OPERATING EXPENDITURES (OOE)			500
7V Miscellaneous Non Expense				200
7Z Transfers Out				5,300
Total OOE				6,000
Total OOE by Fund				·
D10097 RU Fine Arts Connoiss	eur Series			6,000
Total OOE by Fund				6,000
Total FTE and Expenditures				6,000
Total FTE and Expenditures by Fund				0,000
D10097 RU Fine Arts Connoiss	eur Series		-	6,000
Total FTE and Expenditures by				6,000
				-,

#### W.S.U ANNUAL BUDGET 102326 - Organ Series For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALA			Amount
1000 USS Salaries-Permanent	-		
Total USS Salaries			<u> </u>
		·	
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED	SALARIES	······	
4400 Unclose field Colorido Dermonent (Including 4405 Stin			
1100 Unclassified Salaries-Permanent (Including 1105 - Stip	ena)		
Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund			
			-
STUDENT ASSISTANTS	S AND BENEFITS		
Total Students and Fringe Benefits			-
Total Students and Fringe Benefits by Fund			
Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits			
Total Salaries and Fringe Benefits by Fund			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXP	ENDITURES (OOE)	1	
7C Contractual Services			15,585
7F Commodities			1,100
7V Miscellaneous Non Expense			115
			16,800
Total OOE by Fund D10098 RU Organ Series			16,800
-			16,800
Total OOE by Fund		·	10,000
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 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USC Colorian by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-Sal	aries-Seasonal and Temp			25,000
	Total Unclassified Salaries		-	25,000
Total Unclassified	l Salaries by Fund			
D10668	RU Regional Institute on Aging		-	25,000
	Total Unclassified Salaries by Fund		-	25,000
	STUDENT ASSISTANTS AND BENEFITS			
1760 State Lea	ave Pymt Assessment			165
1911 Medicare				363
1912 OASDI				1,550
	Compensation			77
1980 Unemplo	yment Compensation			20
	Total Students and Fringe Benefits			2,17
	d Fringe Benefits by Fund			
D10668	6 6 6			2,17
	Total Students and Fringe Benefits			2,175
Total Sa	laries and Fringe Benefits		-	27,175
Total Salaries and	I Fringe Benefits by Fund			
D10668	RU Regional Institute on Aging		-	27,175
	Total Salaries and Fringe Benefits		-	27,175
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by Fun	d			
	Total OOE by Fund			-
Total FT	E and Expenditures		-	27,17
	benditures by Fund			
	RU Regional Institute on Aging		-	27,175
Total FT	E and Expenditures by Fund		-	27,175

#### W.S.U ANNUAL BUDGET 102331 - Psychology Clinic For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	Montins	FIE	Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries		-	-	
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES		· · · ·		
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	Total Unclassified Salaries				
Total Unclassified	I Salaries by Fund				
	Total Unclassified Salaries by Fund		-	-	
	STUDENT ASSISTANTS AND BENEFITS		-		
	OTOBERT ACCIDITATIO AND BEREI ITO				
	Total Students and Fringe Benefits			-	
Total Students an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits		-	_	
Total Salaries and	I Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		-	-	
	OTHER OPERATING EXPENDITURES (OOE)				
7C Contract				1,000	
7F Commo				2,000	
Total OOF by Free	Total OOE			3,000	
Total OOE by Fun D10195	a RU Psychology Clinic			3,000	
210100	Total OOE by Fund			3,000	
	-				
	E and Expenditures		-	3,000	
	Denditures by Fund			2 000	
	RU Psychology Clinic E and Expenditures by Fund		-	3,000 <b>3,000</b>	
I Utal FI	L and Experiments by Fund		-	3,000	

#### W.S.U ANNUAL BUDGET 102603 - Barton School Acctg & Auditing Conf For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description Mc	onths	Budget FTE	Amount
USS SALARIES			Amount
1000 USS Salaries-Permanent			
Total USS Salaries			
Total 035 Salaries			-
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES		· · · · · ·	
1400 Unclose ified Colorise Dermonent (Including 1405 Stinand)			
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			
Tatal Otudanta and Frimma Damafita			
Total Students 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
			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 2022

Account Position				Adopted
Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montho		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Fotal USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99720	2 Director of Operations	10		
	Donham, Melissa	12	1.00	67,826
	This position is fully funded from restricted use sources.			
99767	2 Associate Director			
	Seiwert, Paula	12	1.00	58,267
	This position is fully funded from restricted use sources.			
99774	4 Director of the Center for Management Development			
	Vacant		1.00	80,00
	This position is fully funded from restricted use sources.			
1110 Uncl-Sa	laries-Seasonal and Temp			20,000
	Total Unclassified Salaries		3.00	226,09
Total Unclassifio	d Salaries by Fund			220,000
D10040	-		3.00	226,093
	Total Unclassified Salaries by Fund		3.00	226,093
	STUDENT ASSISTANTS AND BENEFI	ITS		
1200 Student	Salaries-Regular			12,000
1760 State Le	eave Pymt Assessment			1,573
1830 Regents	Retirement			10,719
1850 TIAA Di	sability			2,062
1911 Medicar	e			3,263
1912 OASDI				13,947
	Group Health Insurance			15,674
1950 Single 0				73
-	s Compensation			
1970 Workers	s Compensation oyment Compensation			19 ⁻
1970 Workers	-			
1970 Workers 1980 Unempl	oyment Compensation Total Students and Fringe Benefits			
1970 Workers 1980 Unempl	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund			60,164
1970 Workers 1980 Unempl	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund			<b>60,16</b> 4 60,164
1970 Workers 1980 Unempl Total Students at D10040	oyment Compensation <b>Total Students and Fringe Benefits</b> <b>nd Fringe Benefits by Fund</b> RU Ctr for Management Development		  	<b>60,16</b> 4 60,164 <b>60,16</b> 4
1970 Workers 1980 Unempl Total Students an D10040 Total S	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund RU Ctr for Management Development Total Students and Fringe Benefits alaries and Fringe Benefits		3.00	<b>60,16</b> 4 60,164 <b>60,16</b> 4
1970 Workers 1980 Unempl Total Students an D10040 Total S Total Salaries an	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund RU Ctr for Management Development Total Students and Fringe Benefits alaries and Fringe Benefits d Fringe Benefits by Fund			60,164 60,164 60,164 286,255
1970 Workers 1980 Unempl Fotal Students an D10040 Total S Fotal Salaries an	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund RU Ctr for Management Development Total Students and Fringe Benefits alaries and Fringe Benefits		3.00 3.00 3.00	60,164 60,164 60,164 286,25 286,25
1970 Workers 1980 Unempl Fotal Students an D10040 Total S Fotal Salaries an	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund RU Ctr for Management Development Total Students and Fringe Benefits alaries and Fringe Benefits d Fringe Benefits by Fund RU Ctr for Management Development Total Salaries and Fringe Benefits	00E)	3.00	60,164 60,164 60,164 286,255 286,255
1970 Workers 1980 Unempl Total Students an D10040 Total S Total Salaries an D10040	oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund RU Ctr for Management Development Total Students and Fringe Benefits alaries and Fringe Benefits d Fringe Benefits by Fund RU Ctr for Management Development	00E)	3.00	191 60,164 60,164 286,257 286,257 286,257 286,257 286,257

#### W.S.U ANNUAL BUDGET 102606 - Center for Management Development For Fiscal Year 2022

				2022 Adopted		
Account	Position	Name or		Budget		
Code	Number	Account Description	Months	FTE	Amount	
	D10040	RU Ctr for Management Development			270,000	
		Total OOE by Fund			270,000	
	Total FT	E and Expenditures		3.00	556,257	
Total FT	E and Exp	penditures by Fund				
	D10040	RU Ctr for Management Development		3.00	556,257	
	Total FT	E and Expenditures by Fund		3.00	556,257	

#### W.S.U ANNUAL BUDGET 102612 - Wichita Contemporary Dance Theatre For Fiscal Year 2022

Account Position         Number         Amount           Code         Number         Account Description         Months         FTE         Amount           USS SALARIES           1000 USS Salaries-Permanent         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -				2022	Adopted		
USS SALARIES           USS SALARIES         1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Studen			Monthe		Amount		
1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         Intervention         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total OCE by Fund         T			WOITINS		Amount		
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         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OPERATING EXPENDITURES (OOE)         7C Contractual Services       22,700         7F Commodities       3,000         Total ODE         Total ODE         Total ODE         Total ODE by Fund	1000 USS Sala						
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         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OPERATING EXPENDITURES (OOE)         7C Contractual Services       22,700         7F Commodities       3,000         Total ODE         Total ODE         Total ODE         Total ODE by 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         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OPERATING EXPENDITURES (OOE)         7C Contractual Services       22,700         7F Commodities       3,000         Total ODE         Total ODE         Total ODE         Total ODE by Fund		T. (11100.0.1.)					
Total USS Salaries by Fund       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries - Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       .         Total Unclassified Salaries by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OPERATING EXPENDITURES (OOE)       .         7C Contractual Services       .         7C Contra		Total USS Salaries		-	-		
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Contractual Services         22,700         Total OPERATING EXPENDITURES (OOE)         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Ditol OOE by Fund <td <="" colspan="2" td=""><td>Total USS Salaries</td><td>s by Fund</td><td></td><td></td><td></td></td>	<td>Total USS Salaries</td> <td>s by Fund</td> <td></td> <td></td> <td></td>		Total USS Salaries	s by Fund			
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Contractual Services         22,700         Total OPERATING EXPENDITURES (OOE)         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Ditol OOE by Fund <td <="" colspan="2" td=""><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td>						
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Cotal Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Cotal Services         7C Contractual Services         7C Contractual Services         7C Commodities         30,000         Total OOE         31,750         Total OOE by Fund         D10100 RU Wichita Contemp Dance Theatre         D10100 RU Wichita Contemp Dance Theatre         D10100 RU Wichita Contemp Dance Theatre		Total USS Salaries by Fund		-	-		
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total ODE       -       -       -         7C Contractual Services       -       22,700		UNCLASSIFIED SALARIES					
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total ODE       -       -       -         7C Contractual Services       -       22,700	1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries by Fund       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -							
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 Students and Fringe Benefits       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       -				-	-		
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total OOE       .         Total OOE by Fund       .	Total Unclassified	Salaries by Fund					
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total OOE       .         Total OOE by Fund       .		Total Unclassified Salaries by Fund					
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries       -         Total OOE       31,750         Total OE by Fund       -         D		Total Onclassified Salaries by Fund					
Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         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       31,750         Total OOE by Fund       -         Total FTE and Expenditures       -         D10100 RU Wichita Contemp Dance Theatre       -         D10100 RU Wichita Contemp Dance Theatre       -         01,750       -       -		STUDENT ASSISTANTS AND BENEFITS		1			
Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         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       31,750         Total OOE by Fund       -         Total FTE and Expenditures       -         D10100 RU Wichita Contemp Dance Theatre       -         D10100 RU Wichita Contemp Dance Theatre       -         01,750       -       -		Total Students and Fringe Benefits			-		
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         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       31,750         Total OOE by Fund       31,750         Total FTE and Expenditures       -       31,750         Total FTE and Expenditures by Fund       -       31,750         D10100       RU Wichita Contemp Dance Theatre       -       31,750         Total FTE and Expenditures by Fund       -       31,750         D10100       RU Wichita Contemp Dance Theatre       -       31,750	Total Students an	d Fringe Benefits by Fund					
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         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       31,750         Total OOE by Fund       31,750         Total FTE and Expenditures       -       31,750         Total FTE and Expenditures by Fund       -       31,750         D10100       RU Wichita Contemp Dance Theatre       -       31,750         Total FTE and Expenditures by Fund       -       31,750         D10100       RU Wichita Contemp Dance Theatre       -       31,750		Total Students 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       31,750         Total OOE by Fund       31,750         Total FTE and Expenditures       -       31,750         Total FTE and Expenditures by Fund       -       31,750         D10100       RU Wichita Contemp Dance Theatre       -       31,750         Total FTE and Expenditures by Fund       -       31,750         D10100       RU Wichita Contemp Dance Theatre       -       31,750		-					
Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services7F Commodities7Z Transfers Out7Z Transfers OutTotal OOETotal OOETotal OOE by FundD10100 RU Wichita Contemp Dance Theatre31,750Total FTE and ExpendituresTotal FTE and Expenditures by FundD10100 RU Wichita Contemp Dance Theatre-31,750Total FTE and Expenditures-31,750Total FTE and Expenditures by FundD10100 RU Wichita Contemp Dance Theatre-31,750Total FTE and Expenditures by Fund-010100 RU Wichita Contemp Dance Theatre-31,750		-		-	-		
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       22,700         7F Commodities       6,050         7Z Transfers Out       3,000         Total OOE         Total OOE         D10100 RU Wichita Contemp Dance Theatre         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10100 RU Wichita Contemp Dance Theatre       -         J1,750         Total FTE and Expenditures         D10100 RU Wichita Contemp Dance Theatre         D10100 RU Wichita Contemp Dance Theatre         -         J1,750	Total Salaries and	Fringe Benefits by Fund					
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       22,700         7F Commodities       6,050         7Z Transfers Out       3,000         Total OOE         Total OOE         D10100 RU Wichita Contemp Dance Theatre         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10100 RU Wichita Contemp Dance Theatre       -         J1,750         Total FTE and Expenditures         D10100 RU Wichita Contemp Dance Theatre         D10100 RU Wichita Contemp Dance Theatre         -         J1,750		Total Salaries and Fringe Benefits			-		
7C Contractual Services22,7007F Commodities6,0507Z Transfers Out3,000Total OOETotal OOED10100 RU Wichita Contemp Dance Theatre31,750Total FTE and Expenditures- 31,750Total FTE and Expenditures by FundD10100 RU Wichita Contemp Dance Theatre- 31,750Total FTE and Expenditures- 31,750Total FTE and Expenditures by FundD10100 RU Wichita Contemp Dance Theatre- 31,750							
7F Commodities       6,050         7Z Transfers Out       3,000         Total OOE         Total OOE         D10100 RU Wichita Contemp Dance Theatre         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10100 RU Wichita Contemp Dance Theatre       -       31,750         Total FTE and Expenditures by Fund         D10100 RU Wichita Contemp Dance Theatre       -       31,750	7C Contract				22.700		
Total OOE31,750Total OOE by Fund31,750D10100RU Wichita Contemp Dance Theatre Total OOE by Fund31,750Total OOE by Fund31,750Total FTE and Expenditures- 31,750Total FTE and Expenditures by Fund-D10100RU Wichita Contemp Dance Theatre-010100RU Wichita Contemp Dance Theatre-31,750-31,750					-		
Total OOE by Fund31,750D10100RU Wichita Contemp Dance Theatre Total OOE by Fund31,750Total OOE by Fund31,750Total FTE and Expenditures-Total FTE and Expenditures by Fund-D10100RU Wichita Contemp Dance Theatre-31,750-	7Z Transfers	s Out			3,000		
D10100 RU Wichita Contemp Dance Theatre Total OOE by Fund Total FTE and Expenditures D10100 RU Wichita Contemp Dance Theatre - 31,750 - 31,750 - 31,750 - 31,750 - 31,750		Total OOE			31,750		
Total OOE by Fund31,750Total FTE and Expenditures-Total FTE and Expenditures by Fund-D10100RU Wichita Contemp Dance Theatre-31,750	Total OOE by Fun	d					
Total FTE and Expenditures-31,750Total FTE and Expenditures by FundD10100RU Wichita Contemp Dance Theatre-31,750	D10100	RU Wichita Contemp Dance Theatre			31,750		
Total FTE and Expenditures by Fund         D10100       RU Wichita Contemp Dance Theatre         -       31,750		Total OOE by Fund			31,750		
Total FTE and Expenditures by Fund         D10100       RU Wichita Contemp Dance Theatre         -       31,750	Total FT	E and Expenditures			31,750		
D10100 RU Wichita Contemp Dance Theatre - 31,750		-			-,		
	-	-		-	31,750		
	Total FT	E and Expenditures by Fund		-	31,750		

#### W.S.U ANNUAL BUDGET 102621 - Fine Arts Institute For Fiscal Year 2022

			_2022	Adopted
Account Positio		Maratha	Budget	
Code Numb	er Account Description USS SALARIES	Months	FTE	Amount
1000 USS S	Salaries-Permanent			
	T-4-11100 0-1			
	Total USS Salaries			-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		- <u>,</u>	
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
1110 Uncl-8	Salaries-Seasonal and Temp			380
	Assistants-Other			300
	Total Unclassified Salaries		-	680
Total Unclassif	ied Salaries by Fund			
D1010	01 RU Fine Arts Institute		-	680
	51 RU Summer Choir		-	-
D1138	52 RU Summer Orchestra		-	-
	Total Unclassified Salaries by Fund			680
	STUDENT ASSISTANTS AND BENEFITS		i	
1200 Stude	nt Salaries-Regular			5,000
	Leave Pymt Assessment			38
1911 Medic				6
1912 OASE				24
	ers Compensation			19 5
1960 Ullelli	ployment Compensation			-
Total Students	Total Students and Fringe Benefits and Fringe Benefits by Fund		·	5,092
	1 RU Fine Arts Institute			5,092
	51 RU Summer Choir			-
	52 RU Summer Orchestra			-
	Total Students and Fringe Benefits			5,092
Tatal	Oslavise and Evines Depetite			5 770
	Salaries and Fringe Benefits nd Fringe Benefits by Fund			5,772
	1 RU Fine Arts Institute		_	5,772
	51 RU Summer Choir		-	-
	52 RU Summer Orchestra		-	-
	Total Salaries and Fringe Benefits		-	5,772
	OTHER OPERATING EXPENDITURES (OOE)		1	
7C Contra	actual Services			1,148
7F Comm	nodities			393
	Total OOE		·	1,541
Total OOE by F	und			
D1010	01 RU Fine Arts Institute			1,541
	Total OOE by Fund			1,541
Total	FTE and Expenditures			7,313
	Expenditures by Fund			7,313
	1 RU Fine Arts Institute		-	7,313
21010				1,010

#### W.S.U ANNUAL BUDGET 102621 - Fine Arts Institute For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D11351	RU Summer Choir		-	-
	D11352	RU Summer Orchestra		-	-
	Total FT	E and Expenditures by Fund		-	7,313

#### W.S.U ANNUAL BUDGET 102622 - America Reads Challenge For Fiscal Year 2022

			2022 Adopted		
Account Position			Budget		
Code Number		Months	FTE	Amount	
1000 1100 0-1	USS SALARIES				
1000 USS Sa	laries-Permanent				
	Total USS Salaries			-	
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES		· · ·		
	ified Optimizer Remaining (Including 4405 - Officiand)				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	Total Unclassified Salaries		<u> </u>		
Total Unclassifie	d Salaries by Fund			_	
	Total Unclassified Salaries by Fund			-	
	-				
	STUDENT ASSISTANTS AND BENEFITS			10 70 4	
	Sal-WS-JLD/Am Rds 100%			19,794	
	ave Pymt Assessment			131	
	Compensation byment Compensation			61 16	
1900 Onempic	Total Students and Fringe Benefits			20,002	
Total Students ar	Id Fringe Benefits by Fund		· · · · · · · · · · · · · · · · · · ·	20,002	
R40041				20,002	
1110011	Total Students and Fringe Benefits			20,002	
Total Sa	laries and Fringe Benefits		-	20,002	
	d Fringe Benefits by Fund				
R40041	Federal Work Study Program		-	20,002	
	Total Salaries and Fringe Benefits			20,002	
	OTHER OPERATING EXPENDITURES (OOE)				
	Total OOE			-	
Total OOE by Fur	ld				
	Total OOE by Fund			-	
	E and Expenditures		-	20,002	
	penditures by Fund			00.000	
	Federal Work Study Program		-	20,002	
i otal Fi	E and Expenditures by Fund		-	20,002	

#### W.S.U ANNUAL BUDGET 102630 - Conference Support For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wohuis		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unalaga	ified Solarias Dermonant (Including 1105 Stinand)			
1100 Unclass	ified 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 an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	ual Services			585,548
7F Commod				36,000
7Z Transfers				100,000
	Total OOE			721,548
Total OOE by Fun				704 540
D10852	RU Conference Support			721,548
	Total OOE by Fund			721,548
Total FT	E and Expenditures		-	721,548
-	penditures by Fund			
	RU Conference Support		-	721,548
Total FT	E and Expenditures by Fund		-	721,548

#### W.S.U ANNUAL BUDGET 102633 - Univ Conf & Non-Credit Programs For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	MONTINS		Amount
1000	USS Sal	aries-Permanent			
1020	) USS Sala	aries-OT		-	1,500
		Total USS Salaries			1,500
					.,
Total US	S Salarie				4 500
	D10045	RU Univ Conf & Non-Credit Programs		-	1,500
		Total USS Salaries by Fund		-	1,500
		UNCLASSIFIED SALARIES		с , , , , , , , , , , , , , , , , , , ,	
1100	) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	994018	3 Senior Administrative Specialist			
		Mitchell, Teruko	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	004590	) Coordinator of Commencement & Conferences			
	994500	Vacant		1.00	42.000
		\$10,500 of this position is funded from restricted use sources.		1.00	42,000
	998440	Director of Workforce, Professional and Community Education			
		Moore, Kimberly	12	1.00	104,038
	998594	Administrative Specialist	40		
		Harry, Jennifer	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	998614	Conference Coordinator			
		Fontarum, Lauren	12	1.00	40,643
		\$8,531 of this position is funded from restricted use sources.			
1160	) Unclass	Sal-OT/Comp/AHR			2,300
		Total Unclassified Salaries		5.00	256,748
Total Un	classified	Salaries by Fund			200,110
	A0003	GU State General Fund		0.79	32,912
	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	256,748
		STUDENT ASSISTANTS AND BENEFITS	;		
1690	) Shrinkag	e			(4,942)
		ave Pymt Assessment			1,708
		Retirement			212
	-	Retirement			18,258
	) TIAA Dis	-			2,585
	Medicare				3,613
	2 OASDI				15,434
	-	ent Health Insurance			14,821
	-	Kids Health Insurance			1,396
	-	roup Health Insurance Compensation			31,349 802
		yment Compensation			802 204
1900		Total Students and Fringe Benefits			85,440
		i otai otuuento anu rinnye denento			00,440

#### W.S.U ANNUAL BUDGET 102633 - Univ Conf & Non-Credit Programs For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			13,896
	A2000	GU General Fees Fund			29,462
	D10045	RU Univ Conf & Non-Credit Programs			42,083
		Total Students and Fringe Benefits			85,440
	Total Sa	laries and Fringe Benefits		5.00	343,688
Total Sa	laries and	l Fringe Benefits by Fund			
	A0003	GU State General Fund		0.79	46,808
	A2000	GU General Fees Fund		1.75	165,000
	D10045	RU Univ Conf & Non-Credit Programs		2.46	131,880
		Total Salaries and Fringe Benefits		5.00	343,688
		OTHER OPERATING EXPENDITURES (OOE)		-	
70	Contract	ual Services			130,633
7F	Commod	lities			9,586
		Total OOE			140,219
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			1,718
	D10045	RU Univ Conf & Non-Credit Programs			138,501
		Total OOE by Fund			140,219
	Total FT	E and Expenditures		5.00	483,907
	i otai i i				
Total FT		penditures by Fund			
Total FT		<b>benditures by Fund</b> GU State General Fund		0.79	46,808
Total FT	E and Exp	-		0.79 1.75	,
Total FT	<b>E and Exp</b> A0003 A2000	GU State General Fund			46,808 166,718 270,381

#### W.S.U ANNUAL BUDGET 102635 - Community Education For Fiscal Year 2022

		2022 /	Adopted
Account Position Name or		Budget	
Code Number Account Description USS SALARI	Months	FTE	Amount
1000 USS Salaries-Permanent	L3		
Total USS Salaries		-	-
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SA	ALARIES		
1100 Unclassified Salaries-Permanent (Including 1105 - Stiper	ıd)		
998829 Administrative Officer			
Vacant		1.00	44,283
This position is fully funded from restricted use sou	irces.		
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			00,700
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			- 978
1830 Regents Retirement 1850 TIAA Disability			558
1911 Medicare			926
1912 OASDI			3,955
1950 Single Group Health Insurance			-
1970 Workers Compensation			201
1980 Unemployment Compensation			53
Total Students and Fringe Benefits			7,597
Total Students and Fringe Benefits by Fund			· · · · ·
D10046 RU Community Education			7,597
Total Students and Fringe Benefits			7,597
Total Calarias and Frings Departies			74 200
Total Salaries and Fringe Benefits		1.00	71,380
Total Salaries and Fringe Benefits by Fund D10046 RU Community Education		1.00	71,380
Total Salaries and Fringe Benefits		<b>1.00</b>	71,380
rotal Galaries and Tringe Denents		1.00	71,500
OTHER OPERATING EXPE	NDITURES (OOE)	1	
7C Contractual Services			125,040
7F Commodities			11,100
7Z Transfers Out			1,000
Total OOE			137,140
Total OOE by Fund			
D10046 RU Community Education			137,140
Total OOE by Fund			137,140

#### W.S.U ANNUAL BUDGET 102635 - Community Education For Fiscal Year 2022

			2022 Adopted				
Account	Position Name or		Budget				
Code	Number Account Description	Months	FTE	Amount			
	Total FTE and Expenditures		1.00	208,520			
Total FT	E 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 2022

				2022 Adopted		
Account		Name or		Budget		
Code	Number	Account Description USS SALARIES	Months	FTE	Amount	
1000	USS Sal	aries-Permanent				
		5 Events Services Staff				
		Vacant	12	1.00	23,109	
	000608	3 Custodial Supervisor				
	000000	Edwards, Anita	12	1.00	34,632	
		Total USS Salaries		2.00	57,741	
Total US	e Calaria	a by Fund				
10141 03	A0003	s by Fund 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		ified Salaries-Permanent (Including 1105 - Stipend)				
	994019	9 Senior Administrative Assistant				
		Lucas, Cheryl	12	1.00	32,219	
	006106	3 Assistant Director				
	990100	Brewster, James	12	1.00	60.001	
		\$24,421 of this position is funded from restricted use sources.	12	1.00	60,901	
1160	) Unclass	Sal-OT/Comp/AHR			500	
		Total Unclassified Salaries		2.00	93,620	
Total Un	classified	I 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	<u> </u>			
1200	) Student	Salaries-Regular	-		30,000	
1690	) Shrinkag	je			(4,177)	
1760	) State Lea	ave Pymt Assessment			1,200	
1810	) KPERS I	Retirement			8,137	
1830	Regents	Retirement			7,959	
	) TIAA Dis	-			1,517	
	Medicare	9			2,052	
					8,762	
	-	ent Health Insurance			11,116	
	-	Kids Health Insurance roup Health Insurance			1,397 23,512	
		Compensation			564	
		byment Compensation			141	
	1	Total Students and Fringe Benefits			92,180	
Total Stu	udents an	d Fringe Benefits by Fund			,	
	A0003	GU State General Fund			47,633	
	A2000	GU General Fees Fund			4,849	
	D10047	RU Hughes Metropolitan Complex			39,698	
		Total Students and Fringe Benefits			92,180	
	Total Sa	larios and Fringo Bonofite		4.00	243,541	
	TOTAL 29	laries and Fringe Benefits		4.00	243,341	

#### W.S.U ANNUAL BUDGET 102636 - Hughes Metropolitan Complex For Fiscal Year 2022

			Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
Total Salaries and Fringe Benefits by Fund			
A0003 GU State General Fund		2.60	150,964
A2000 GU General Fees Fund		1.00	27,958
D10047 RU Hughes Metropolitan Complex		0.40	64,619
Total Salaries and Fringe Benefits		4.00	243,541
OTHER OPERATING EX	(PENDITURES (OOE)	· · · · ·	
7C Contractual Services			16,944
7F Commodities			12,700
7H Capital Outlay			1,350
7V Miscellaneous Non Expense			500
Total OOE		·	31,494
Total OOE by Fund			
D10047 RU Hughes Metropolitan Complex			31,494
Total OOE by Fund			31,494
Total FTE and Expenditures		4.00	275,035
Total FTE and Expenditures by Fund			
A0003 GU State General Fund		2.60	150,964
A2000 GU General Fees Fund		1.00	27,958
D10047 RU Hughes Metropolitan Complex		0.40	96,113
			275,035

#### W.S.U ANNUAL BUDGET 102639 - Workforce Development For Fiscal Year 2022

Account         Position         Name or Months         PTE         Amount           1000         USS Salaries Permanent         USS SALARIES         -         -           1000         USS Salaries Permanent         -         -         -           Total USS Salaries by Fund         -         -         -         -           1000         USS Salaries by Fund         -         -         -         -           1000         Unclassified Salaries Permanent (Including 1105 - Stipend)         903550         Strategic Enrollment Specialst         12         1.00         42.061           1100         Unclassified Salaries Permanent (Including 1105 - Stipend)         908232         Marketing and Workforce Education Coordinator         2         1.00         45.186           24.028 of this position is funded from restricted use sources.         12         1.00         45.186           24.0200         GU General Fees Fund         0.09         4.158         35.889           1010         Permit Assessment         581         130         82.889           1200         StruDENT ASSISTANTS AND BENEFITS         1199         1199           1600         Shrinkage         151         35.889         1199           1700         Strubert Assessment </th <th></th> <th></th> <th></th> <th>2022 /</th> <th>Adopted</th>				2022 /	Adopted
USS SALARIES           1000 USS Salaries-Permanent         -         -           Total USS Salaries by Fund         -         -           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stippend)         993350 Strategic Enrollment Specialst         -           Hidano, Tatsuya         12         1.00         42,661           7 This position is fully funded from restricted use sources.         12         1.00         45,186           998232 Marketing and Workforce Education Coordinator         2.00         87,847           Total Unclassified Salaries by Fund         12         1.00         45,186           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         0.09         4,158           Total Unclassified Salaries by Fund         2.00         87,847           STUDENT ASSISTANTS AND BENEFITS           Total Unclassified Salaries by Fund         2.00         87,847           STUDENT ASSISTANTS AND BENEFITS           Total Unclassified Salaries by Fund         2.00         87,847           Struce Parties			Months		Amount
1000 USS Salaries-Permanent         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         993500 Strategic Errolment Specials         Hidano. Tatsuya       12         998232 Marketing and Workforce Education Coordinator         Ezcrendu, Keshia       12         998232 Marketing and Workforce Education Coordinator         Ezcrendu, Keshia       12         45,166         \$41.028 of this position is funded from restricted use sources.         Total Unclassified Salaries by Fund         A2000       GU General Fees Fund         0.09       4,5,186         Total Unclassified Salaries by Fund       1.91         A2000       GU General Fees Fund       0.09         11149       RU Workforce Development       1.91         11800       Stute Lawe Pymt Assessment       581         1380       Regents Reitmennt       7,469         1390       Stute Lawe Pymt Assessment       581         1390       Stute Lawe Pymt Assessment       581         1390       Stute Hinsurance       808         1391       Mortal Balaries       3.705         1391 <td< td=""><td></td><td></td><td>Montho</td><td></td><td>Amount</td></td<>			Montho		Amount
Total USS Salaries by Fund         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           993550         Strategic Enrolment Specialst           Hidano, Tatsuya         12         1.00         42,661           Total Unclassified Salaries This position is fully funded from restricted use sources.           998232         Marketing and Workforce Education Coordinator         12         1.00         45,186           Exerencit, Reshia         12         1.00         45,186           S41,028 of this position is funded from restricted use sources.           Total Unclassified Salaries         2.00         87,847           Total Unclassified Salaries by Fund         0.09         4,158           A200         87,847           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         2.00         87,847           1990 Shrinkage         1199           1990 Shrinkage         12           1990 Shrinkage         12           1990 Workicea Devel	1000 USS Sal				
Total USS Salaries by Fund         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           993550 Strategic Enrolment Specialst         12         1.00         42,661           Total USS Salaries Permanent (including 1105 - Stipend)           9982350 Strategic Enrolment Specialst         12         1.00         42,661           Total Unclassified Salaries to fully funded from restricted use sources.           998232 Marketing and Workforce Education Coordinator           Exerendu, Keshia         12         1.00         45,186           S41,028 of this position is funded from restricted use sources.           Total Unclassified Salaries by Fund           A200         87,847           Total Unclassified Salaries by Fund         0.09         4,158           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         2.00         87,847           1900 Shinkage         1191         1191           1910 Solate Leave Pymt Assessment         581           1910 Solate Leave Pymt					
Total USS Salaries by Fund         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           993550 Strategic Enrolment Specialst         12         1.00         42,661           Total USS Salaries Permanent (including 1105 - Stipend)           9982350 Strategic Enrolment Specialst         12         1.00         42,661           Total Unclassified Salaries to fully funded from restricted use sources.           998232 Marketing and Workforce Education Coordinator           Exerendu, Keshia         12         1.00         45,186           S41,028 of this position is funded from restricted use sources.           Total Unclassified Salaries by Fund           A200         87,847           Total Unclassified Salaries by Fund         0.09         4,158           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         2.00         87,847           Total Unclassified Salaries by Fund         2.00         87,847           1900 Shinkage         1191         1191           1910 Solate Leave Pymt Assessment         581           1910 Solate Leave Pymt		Total USS Salaries			-
Total USS Salaries by Fund     -       UNCLASSIFIED SALARIES       1100 Unclassified Salaries-Permanent (including 1105 - Stipend)       993550 Strategic Enrollment Specialst     Hidano, Tatsuya     12     1.00     42,661       Trip position is fully funded from restricted use sources.       998232 Marketing and Workforce Education Coordinator       Ezerendu, Keshia     12     1.00     45,186       S41,028 of this position is funded from restricted use sources.       Total Unclassified Salaries     2.00     67,847       Total Unclassified Salaries       STUDENT ASSISTANTS AND BENEFITS       1090 Shrinkage       112     1.00     45,186       STUDENT ASSISTANTS AND BENEFITS       1090 Shrinkage       1100 Vorkforce Development       1,91     83,689       Total Unclassified Salaries by Fund       STUDENT ASSISTANTS AND BENEFITS       1690 Shrinkage       1100       1100       1111111       12       101111111111111111111111111111111111					
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         993550 Strategic Enrollment Specialst           Hidano, Tatsuya         12         1.00         42,661           This position is fully funded from restricted use sources.         12         1.00         42,661           998232 Marketing and Workforce Education Coordinator         Ezerendu, Keshia         12         1.00         45,186           S41,028 of this position is funded from restricted use sources.         10         45,186         547,647           Total Unclassified Salaries by Fund         0.09         4,158         61,194         61,194           A2000         GU General Fees Fund         0.09         4,158         61,200         67,847           Total Unclassified Salaries by Fund         2.00         67,847         61,200         67,847           11114         RU Workforce Development         1.91         83,689         764         61,847           1090 Shrinkage         GU Oeneral Fees Fund         0.09         4,158         61,847           11830 Regensk Retirement         581         581         581         581           1180 Regensk Retirement         74,669         613         5144         750         613         613         613	Total USS Salarie	s by Fund			
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         993550 Strategic Enrollment Specialst           Hidano, Tatsuya         12         1.00         42,661           This position is fully funded from restricted use sources.         12         1.00         42,661           998232 Marketing and Workforce Education Coordinator         Ezerendu, Keshia         12         1.00         45,186           S41,028 of this position is funded from restricted use sources.         10         45,186         547,647           Total Unclassified Salaries by Fund         0.09         4,158         61,194         61,194           A2000         GU General Fees Fund         0.09         4,158         61,200         67,847           Total Unclassified Salaries by Fund         2.00         67,847         61,200         67,847           11114         RU Workforce Development         1.91         83,689         764         61,847           1090 Shrinkage         GU Oeneral Fees Fund         0.09         4,158         61,847           11830 Regensk Retirement         581         581         581         581           1180 Regensk Retirement         74,669         613         5144         750         613         613         613		Total USS Salaries by Fund			
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         993550 Strategic Enrollment Specialst         Hidano, Tatisuya       12       1.00       42,661         This position is fully funded from restricted use sources.       998232 Marketing and Workforce Education Coordinator       12       1.00       45,186         S41,028 of this position is funded from restricted use sources.       12       1.00       45,186         Total Unclassified Salaries by Fund       0.09       4,158         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       1014       83,089         1760       State Leave Pymt Assessment       581         1830       Regents Retirement       7,466         1830       Regents Retirement       7,467         1750       Dependent Health Insurance       3,705         1750       Dependent Health Insurance       16,675         1970       Workers Compensation       221         1980       Unenployment Compensation       221         1980       Unenployment Compensation       68 <td< td=""><td></td><td>-</td><td></td><td></td><td></td></td<>		-			
993550       Strategic Enrollment Specialst         Hidano, Tatsuya       12       1.00       42,661         This position is fully funded from restricted use sources.       998232       Marketing and Workforce Education Coordinator         Ezerendu, Keshia       12       1.00       45,186         S41,028 of this position is funded from restricted use sources.       12       1.00       45,186         Total Unclassified Salaries       2.00       67,847         Total Unclassified Salaries by 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       112       1.00       45,186         1149       RU Workforce Development       1.91       83,689       2.00       87,847         1150       State Leave Pymt Assessment       581       183,0       880       191       880         1950       TIAA Disability       880       880       191       880       191       191       912       0.42,661       1,919       1912       0.42,661       1,919       1912       0.42,661       1,919       1912       0.5124       1950       1914       191		UNCLASSIFIED SALARIES			
Hidano, Tatisuya     12     1.00     42,661       This position is fully funded from restricted use sources.     998232     Marketing and Workforce Education Coordinator Ezerendu, Keshia     12     1.00     45,186       S41.028 of this position is funded from restricted use sources.     12     1.00     45,186       Total Unclassified Salaries     2.00     87,847       Total Unclassified Salaries by 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     7,463       1830 Regents Retirement     7,463       1911 Medicare     3,705       1912 OASDI     5,124       1750 Dependent Health Insurance     688       1950 Single Group Health Insurance     688       1950 Single Group Health Insurance     689       1950 Single Group Health Insurance     35,542       Total Sudents and Fringe Benefits     2.00       Total Students and Fringe Benefits     35,542       Total Students and Fringe Benefits     2.00       Total Students and Fringe Benefits     2.00       Total Students and Fringe Benefits					
This position is fully funded from restricted use sources.         998232 Marketing and Workforce Education Coordinator         Ezerendu, Keshia       12       1.00       45,186         S41,028 of this position is funded from restricted use sources.         Total Unclassified Salaries         Z.00       87,847         Total Unclassified Salaries by Fund       0.09       4,158         DIT49 Workforce Development       1.91       63,689         Total Unclassified Salaries by Fund       2.00       87,847         STUDENT ASSISTANTS AND BENEFITS         1690 Shrinkage       (129         Total Unclassified Salaries by Fund       2.00       87,847         STUDENT ASSISTANTS AND BENEFITS         1690 Shrinkage       (129         1760 State Leave Pymt Assessment       581         1800 Regents Retirement       7,469         1919 Moticare       1.91         1919 Moticare       1.91         1919 Workforce Development       5.124         1919 Workforce Compensation       680         Total Students and Fringe Benefits       2.00       123,389 <td>993550</td> <td></td> <td></td> <td></td> <td></td>	993550				
998232 Marketing and Workforce Education Coordinator       12       1.00       45,186         S41,028 of this position is funded from restricted use sources.       12       1.00       45,186         Total Unclassified Salaries by Fund       0.09       4,158       158         D11149 RU Workforce Development       1.91       63,689       158         Total Unclassified Salaries by Fund       2.00       87,847         STUDENT ASSISTANTS AND BENEFITS         1690 Shrinkage       (19)         1760 State Leave Pymt Assessment       581         1830 Regents Retirement       7,469         1850 TIAA Disability       860         1911 Medicare       1,199         1912 OASDI       5,124         1750 Dependent Health Insurance       689         1960 Single Group Health Insurance       689         1950 Single Group Health Insurance       134         1980 Unemployment Compensation       272         1980 Unemployment Compensation       68         1991 Total Students and Fringe Benefits       2.00         1992 Out Single Group Health Insurance       1.349         1990 Unemployment Compensation       68         1990 Unemployment Compensation       68         1991 Out States and Fringe Benefits <td></td> <td>-</td> <td>12</td> <td>1.00</td> <td>42,661</td>		-	12	1.00	42,661
Ezerendu, Keshia       12       1.00       45,186         \$41,028 of this position is funded from restricted use sources.       2.00       87,847         Total Unclassified Salaries by Fund       0.09       4,158         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       1,199         1912       OASDI       5,124         1750       Dependent Health Insurance       698         1950       Single Group Health Insurance       1696         1950       Single Group Health Insurance       1697         1960       GU General Fees Fund       1,349         D1149       RU Workforce Development       34,193         Total Students and Fringe Benefits       200       123,389         Total Students and Fringe Benefits       2.00       12		This position is fully funded from restricted use sources.			
Ezerendu, Keshia       12       1.00       45,186         \$41,028 of this position is funded from restricted use sources.       2.00       87,847         Total Unclassified Salaries by Fund       0.09       4,158         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       1,199         1912       OASDI       5,124         1750       Dependent Health Insurance       698         1950       Single Group Health Insurance       1696         1950       Single Group Health Insurance       1697         1960       GU General Fees Fund       1,349         D1149       RU Workforce Development       34,193         Total Students and Fringe Benefits       200       123,389         Total Students and Fringe Benefits       2.00       12	998232	2 Marketing and Workforce Education Coordinator			
S41,028 of this position is funded from restricted use sources.     Instrume       Total Unclassified Salaries     2.00     87,847       Total Unclassified Salaries by 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       1911     Medicare     1,199       1912     OASDI     5,124       1750     Dependent Health Insurance     3,705       1915     0.51/24     616       1950     Single Group Health Insurance     689       1950     Single Group Health Insurance     686       1950     Single Group Health Insurance     615,675       1970     Workers Compensation     68       1950     Single Group Health Insurance     35,542       Total Students and Fringe Benefits     2.00       10	00020	-	12	1 00	45 186
Total Unclassified Salaries2.0087,847Total Unclassified Salaries by Fund0.094,158D11149RU Workforce Development1.9163,689Total Unclassified Salaries by Fund2.0087,847STUDENT ASSISTANTS AND BENEFITS1690Shrinkage(1291760State Leave Pymt Assessment5811830Regents Retirement7,4691850ThAD Disability8801911Medicare1,1991912OASDI5,1241750Dependent Health Insurance6981950Single Group Health Insurance15,6751970Workforce Compensation622Total Students and Fringe Benefits35,542Total Students and Fringe Benefits35,542Total Students and Fringe Benefits2.00Total Stalaries and Fringe Benefits				1.00	40,100
Total Unclassified Salaries by Fund         0.09         4,188           A2000         GU General Fees Fund         0.09         4,188           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         1,199           1912         OASDI         5,124           1750         Dependent Health Insurance         698           1950         Single Group Health Insurance         15,675           1970         Workers Compensation         272           1980         Unemployment Compensation         687           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         32,000           A2000         GU General Fees Fund         0,09           A2000         GU General Fees Fund         0,09					
Total Unclassified Salaries by Fund         0.09         4,188           A2000         GU General Fees Fund         0.09         4,188           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         1,199           1912         OASDI         5,124           1750         Dependent Health Insurance         698           1950         Single Group Health Insurance         15,675           1970         Workers Compensation         272           1980         Unemployment Compensation         687           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         32,000           A2000         GU General Fees Fund         0,09           A2000         GU General Fees Fund         0,09					
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 Refirement         7,469           1850         TIAA Disability         880           1911         Medicare         1,199           1912         OASDI         5,124           1750         Dependent Health Insurance         698           1950         Single Group Health Insurance         698           1950         Single Group Health Insurance         15,675           1970         Workforce Development         2,124           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         34,193           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         35,542           Total Stalaries and Fringe Benefits         2.00				2.00	87,847
D11149         RU Workforce Development         1.91         83,689           Total Unclassified Salaries by Fund         2.00         87,847           STUDENT ASSISTANTS AND BENEFITS         (129)           1690         Shrinkage         (129)           1760         State Leave Pymt Assessment         581           1830         Regents Retirement         7,469           1830         TIAA Disability         880           1911         Medicare         1,199           1912         OASD         5,124           1750         Dependent Health Insurance         688           1950         Single Group Health Insurance         3,705           1752         Healthy Kids Health Insurance         688           1950         Single Group Health Insurance         15,675           1970         Workforce Development         2,200         13,349           11149         RU Workforce Development         34,193         35,542           Total Students and Fringe Benefits         2.00         123,389           Total Students and Fringe Benefits         2.00         123,389           Total Students and Fringe Benefits         2.00         123,389           Total Stalaries and Fringe Benefits         2.00					
Total Unclassified Salaries by Fund2.0087,847STUDENT ASSISTANTS AND BENEFITS1690 Shrinkage(129)1760 State Leave Pymt Assessment5811830 Regents Retirement7,4691850 TIAA Disability8801911 Medicare1,1991912 OASDI5,1241750 Dependent Health Insurance3,7051752 Healthy Kids Health Insurance3,7051970 Workers Compensation15,6751970 Workers Compensation68Total Students and Fringe Benefits35,542Total Students and Fringe Benefits2.00A2000GU General Fees Fund0.09A2000GU General Fees Fund0.09A2000GU General Fees Fund0.09A2000G					-
STUDENT ASSISTANTS AND BENEFITS         1690 Shrinkage       (129)         1760 State Leave Pymt Assessment       581         1830 Regents Retirement       7,469         1850 TIAA Disability       880         1911 Medicare       1,199         1912 OASDI       5,124         1750 Dependent Health Insurance       3,705         1752 Healthy Kids Health Insurance       698         1950 Single Group Health Insurance       15,675         1970 Workers Compensation       272         1980 Unemployment Compensation       68         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       34,193         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       32,00         11149 RU Workforce Development       34,193         Total Stalaries and Fringe Benefits       2.00         42000 GU General Fees Fund       0.09       5,507         D11149 RU Workforce Development       1.91       117,882         Total Stalaries and Fringe Benefits       2.00       123,389         Total Stalaries and	D11149				
1690 Shrinkage         (129)           1760 State Leave Pymt Assessment         581           1830 Regents Retirement         7,469           1850 TIAA Disability         880           1911 Medicare         1,199           1912 OASDI         5,124           1750 Dependent Health Insurance         3,705           1752 Healthy Kids Health Insurance         698           1950 Single Group Health Insurance         698           1950 Single Group Health Insurance         15,675           1970 Workers Compensation         272           1980 Unemployment Compensation         688           Total Students and Fringe Benefits         35,542           Total Students and Fringe Benefits         2.00           11149 RU Workforce Development         1.91           A2000 GU General Fees Fund         0.09         5,507           D11149 RU Workforce Development         1.91         117,882           Total Stalaries and Fringe Benefits         2.00         123,389           Total Stalaries		Total Unclassified Salaries by Fund		2.00	87,847
1760       State Leave Pymt Assessment       581         1830       Regents Retirement       7,469         1850       TIAA Disability       880         1911       Medicare       1,199         1912       OASDI       5,124         1752       Health Insurance       3,705         1752       Health Insurance       698         1950       Single Group Health Insurance       698         1950       Single Group Health Insurance       15,675         1970       Workers Compensation       272         1980       Unemployment Compensation       688         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       2.00       123,389         Total Students and Fringe Benefits       2.00       123,389         Total Students and Fringe Benefits       2.00       123,389         Total Stalaries and Fringe Benefits       2.00       123,389         Total Stalaries and Fringe Benefits       2.00       123,389         Total Stalaries and Fringe Benefits       2.00<		STUDENT ASSISTANTS AND BENEFITS	6		
1830       Regents Retirement       7,469         1850       TIAA Disability       880         1911       Medicare       1,199         1912       OASDI       5,124         1750       Dependent Health Insurance       3,705         1752       Healthy Kids Health Insurance       698         1900       Workers Compensation       272         1980       Unemployment Compensation       68         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       34,193         Total Students and Fringe Benefits       34,193         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       34,193         Total Students and Fringe Benefits       34,193         Total Students and Fringe Benefits       2.00         11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       2.00       123,389         Total Students and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00       123,389	1690 Shrinkag	e			(129)
1850 TIAA Disability       880         1911 Medicare       1,199         1912 OASDI       5,124         1750 Dependent Health Insurance       3,705         1752 Healthy Kids Health Insurance       698         1950 Single Group Health Insurance       698         1950 Workers Compensation       272         1980 Unemployment Compensation       68         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       33,5542         Total Students and Fringe Benefits       35,542         Total Stalaries and Fringe Benefits by Fund       1.91         A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91		-			581
1911 Medicare1,1991912 OASDI5,1241750 Dependent Health Insurance3,7051752 Healthy Kids Health Insurance6981950 Single Group Health Insurance15,6751970 Workers Compensation2721980 Unemployment Compensation68Total Students and Fringe Benefits35,542Total Students and Fringe Benefits by Fund1,349A2000 GU General Fees Fund1,349D11149 RU Workforce Development34,193Total Students and Fringe Benefits35,542Total Stalaries and Fringe Benefits2.00123,3897041 Salaries and Fringe BenefitsTotal Salaries and Fringe Benefits by Fund0.09A2000 GU General Fees Fund0.091981 U Workforce Development1,911992 Total Salaries and Fringe Benefits2.001993 Total Salaries and Fringe Benefits by Fund2.001994 MU Workforce Development1.911995 Total Salaries and Fringe Benefits2.001995 Total Salaries and Fringe Benefits2.001995 Total Salaries and Fringe Benefits2.001995 Total Salaries and Fringe Benefits1.911995 Total Salaries and Fringe Benefits1.911995 Total Salaries and Fringe Benefits2.001995 Total Salaries and Fringe Benefits1.911995 Total Salaries and Fringe Benefits2.001995 Total Salaries and Fringe Benefits1.911995 Total Salaries and Fringe Benefits1.911995 Total Salaries and Fringe Benefits1.911995					
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1752 Healthy Kids Health Insurance       698         1950 Single Group Health Insurance       15,675         1970 Workers Compensation       272         1980 Unemployment Compensation       68         Total Students and Fringe Benefits by Fund       35,542         A2000       GU General Fees Fund       1,349         D11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       34,193         D11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits by Fund       1.91       117,882         A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00					
1950 Single Group Health Insurance15,6751970 Workers Compensation2721980 Unemployment Compensation68Total Students and Fringe Benefits35,542Total Students and Fringe Benefits by Fund1,349A2000 GU General Fees Fund34,193Total Students and Fringe Benefits35,542Total Students and Fringe Benefits200D11149 RU Workforce Development34,193Total Students and Fringe Benefits35,542Total Salaries and Fringe Benefits2.00123,389200Total Salaries and Fringe Benefits by Fund0.09A2000 GU General Fees Fund0.09A2000 GU General Fees Fund0.09Total Salaries and Fringe Benefits by Fund1.911A2000 GU General Fees Fund0.09D11149 RU Workforce Development1.911Total Salaries and Fringe Benefits2.002.00123,389Total Salaries and Fringe Benefits2.00Total Salaries and Fringe Benefits1.911Total Salaries and Fringe Benefits1.921Total Salaries and Fringe Benefits2.0011149 RU Workforce Development1.911Total Salaries and Fringe Benefits2.00Total Salaries and Fringe Benefits1.911Total Salaries and Fringe Benefits2.00Total Salaries and Fr					
1970 Workers Compensation2721980 Unemployment Compensation68Total Students and Fringe Benefits35,542Total Students and Fringe Benefits by Fund1,349A2000 GU General Fees Fund1,349D11149 RU Workforce Development34,193Total Students and Fringe Benefits35,542Total Students and Fringe Benefits2.00Total Students and Fringe Benefits35,542Total Students and Fringe Benefits35,542Total Salaries and Fringe Benefits2.00Total Salaries and Fringe Benefits by Fund0.09A2000 GU General Fees Fund0.09A2000 GU General Fees Fund0.09A2000 GU General Fees Fund1.9111149 RU Workforce Development1.9111149 RU Workforce Development1.91Total Salaries and Fringe Benefits2.00123,3892.00Total Salaries and Fringe Benefits2.00123,3891.91Total Salaries and Fringe Benefits1.91Total Salaries and Fringe Benefits1.91Total Salaries and Fringe Benefits2.00Total Salaries and Fringe Benefits1.912.00123,389Total Salaries and Fringe Benefits1.912.00123,389Total Salaries and Fringe Benefits1.91Total Salaries and Frin	-				
1980 Unemployment Compensation       68         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits by Fund       1,349         A2000       GU General Fees Fund       1,349         D11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       35,542         Total Students and Fringe Benefits       2.00         Total Salaries and Fringe Benefits by Fund       2.00         A2000       GU General Fees Fund       0.09         A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00	•	•			
Total Students and Fringe Benefits35,542Total Students and Fringe Benefits by Fund1,349A2000GU General Fees Fund1,349D11149RU Workforce Development34,193Total Students and Fringe Benefits35,542Total Salaries and Fringe Benefits2.00Total Salaries and Fringe Benefits by Fund0.09A2000GU General Fees Fund0.09A2000GU General Fees Fund1.91A2000GU General Fees Fund1.91A2000GU General Fees Fund1.91A2000GU General Fees Fund1.91D11149RU Workforce Development1.91Total Salaries and Fringe Benefits2.00Total Salaries and Fringe Benefits1.91Total Salaries and Fringe Benefits1.9		•			
Total Students and Fringe Benefits by Fund       1,349         A2000       GU General Fees Fund       1,349         D11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       35,542         Total Salaries and Fringe Benefits by Fund       2.00         A2000       GU General Fees Fund       0.09         A2000       GU General Fees Fund       0.09         A2000       GU General Fees Fund       1.91         A2000       GU General Fees Fund       2.00         A2000       GU General Fees Fund       0.09         D11149       RU Workforce Development       1.91         Total Salaries and Fringe Benefits       2.00       123,389         OTHER OPERATING EXPENDITURES (OOE)       7C Contractual Services       18,729	1980 Unemplo				
A2000       GU General Fees Fund       1,349         D11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       35,542         Total Salaries and Fringe Benefits       2.00         A2000       GU General Fees Fund       0.09         A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       0.19       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         OTHER OPERATING EXPENDITURES (OOE)       7C Contractual Services       18,729		-			35,542
D11149       RU Workforce Development       34,193         Total Students and Fringe Benefits       35,542         Total Salaries and Fringe Benefits       2.00         Total Salaries and Fringe Benefits by Fund       123,389         A2000       GU General Fees Fund       0.09         D11149       RU Workforce Development       1.91         Total Salaries and Fringe Benefits       2.00       123,389         Total Salaries and Fringe Benefits       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       18,729					
Total Students and Fringe Benefits35,542Total Salaries and Fringe Benefits2.00123,389Total Salaries and Fringe Benefits by Fund0.095,507A2000GU General Fees Fund0.095,507D11149RU Workforce Development1.91117,882Total Salaries and Fringe Benefits2.00123,389OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services18,729					
Total Salaries and Fringe Benefits2.00123,389Total Salaries and Fringe Benefits by Fund0.095,507A2000GU General Fees Fund0.095,507D11149RU Workforce Development1.91117,882Total Salaries and Fringe Benefits2.00123,389OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services18,729	D11149				
Total Salaries and Fringe Benefits by Fund         A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       18,729		Total Students and Fringe Benefits			35,542
A2000       GU General Fees Fund       0.09       5,507         D11149       RU Workforce Development       1.91       117,882         Total Salaries and Fringe Benefits       2.00       123,389         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       18,729	Total Sa	laries and Fringe Benefits		2.00	123,389
D11149 RU Workforce Development 1.91 117,882 Total Salaries and Fringe Benefits 2.00 123,389 OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 18,729	Total Salaries and	I Fringe Benefits by Fund			
Total Salaries and Fringe Benefits       2.00       123,389         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       18,729	A2000	GU General Fees Fund		0.09	5,507
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 18,729	D11149	RU Workforce Development		1.91	117,882
7C Contractual Services 18,729		Total Salaries and Fringe Benefits		2.00	123,389
7C Contractual Services 18,729		OTHER OPERATING EXPENDITURES (00	DE)		
7F Commodities 750	7C Contract		,		18,729
	7F Commo	lities			750

#### W.S.U ANNUAL BUDGET 102639 - Workforce Development For Fiscal Year 2022

		2022 /	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
7Z Transfers Out			1,000
Total OOE			20,479
Total OOE by Fund			
D11149 RU Workforce Development			20,479
Total OOE by Fund			20,479
Total FTE and Expenditures		2.00	143,868
Total FTE and Expenditures by Fund			
A2000 GU General Fees Fund		0.09	5,507
D11149 RU Workforce Development		1.91	138,361
Total FTE and Expenditures by Fund	2.00	143,868	

#### W.S.U ANNUAL BUDGET 102650 - Training and Technology Team-T3 Lab For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Montins		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salario	s by Fund			
	o oulurio				
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	993007	7 Software Developer			
		Hanif, Unaza	12	1.00	71,000
		This position is fully funded from restricted use sources.			
	994959	Director Training & Technology			
		Jones, Amy	12	1.00	98,325
		This position is fully funded from restricted use sources.			
	994961	Senior Solutions Architect			
		Khan, Haris	12	1.00	113,851
		This position is fully funded from restricted use sources.			,
	994964	Principal Designer			
	001001	Christensen, Linh	12	1.00	68,244
		This position is fully funded from restricted use sources.		1.00	00,244
	995235	5 Software Engineer			
	000200	Schmidt, Jared	12	1.00	82,000
		This position is fully funded from restricted use sources.		1.00	02,000
1115	5 Unclassi	fied Salaries-Add'l Comp			50,000
		sistants-Research			80,000
	-	Total Unclassified Salaries		5.00	563,420
Total Un	classified	I Salaries by Fund			,
		RU Training and Tech Team-T3		5.00	563,420
		Total Unclassified Salaries by Fund		5.00	563,420
		STUDENT ASSISTANTS AND BENEFIT	S		
		Salaries-Regular			60,000
		ave Pymt Assessment			4,117
	-	Retirement			41,093
	) TIAA Dis	-			4,836
	Medicare				6,882
	2 OASDI	ant Haalth Insurance			29,415
	-	ent Health Insurance			11,115
	-	roup Health Insurance			39,185
		Compensation			1,923 495
1900		yment Compensation			
Total Of	udante e-	Total Students and Fringe Benefits			199,061
i otal Sti		d Fringe Benefits by Fund RU Training and Tech Team-T3			199,061
	010090				133,001

#### W.S.U ANNUAL BUDGET 102650 - Training and Technology Team-T3 Lab For Fiscal Year 2022

			2022 /	Adopted
Account Posi	ition Name or		Budget	
Code Num	nber Account Description	Months	FTE	Amount
	Total Students and Fringe Benefits			199,061
Tota	al Salaries and Fringe Benefits		5.00	762,481
<b>Total Salaries</b>	and Fringe Benefits by Fund			
D10	393 RU Training and Tech Team-T3		5.00	762,481
	Total Salaries and Fringe Benefits		5.00	762,481
	OTHER OPERATING EXPENDITU	RES (OOE)		
7C Con	tractual Services			127,405
7F Com	nmodities			1,200
7Н Сар	ital Outlay			3,000
7X Indir	rect Costs			104,408
7Z Tran	nsfers Out			167,053
	Total OOE			403,066
Total OOE by	Fund			
D10	393 RU Training and Tech Team-T3			131,605
D11	555 SRO T3 Reserve			271,461
	Total OOE by Fund			403,066
Tota	al FTE and Expenditures		5.00	1,165,547
Total FTE and	Expenditures by Fund			
D10	393 RU Training and Tech Team-T3		5.00	894,086
D11	-		-	271,461
Tota	al FTE and Expenditures by Fund		5.00	1,165,547

### Wichita State University Fiscal Year 2022 Annual Operating Budget

### Public Service Program Program Code 46000

#### Public Service Program Budget Summary

	General Use Funds											
<b>Expenditures</b>		State General Fund		General Fees (Tuition) Fund		Total	% of General Res Use Budget		Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	\$	34,632	\$	23,109	\$	57,741	6.3%	\$	35,074	\$	92,815	0.6%
Unclassified Salaries		448,107		198,705		646,812	70.1%		8,242,940		8,889,752	61.5%
Student Salaries		7,459		-		7,459	0.8%		174,044		181,503	1.3%
Fringe Benefits		171,811		45,430		217,241	23.5%		2,407,877		2,625,118	18.2%
Shrinkage		(15,098)		(6,094)		(21,192)	-2.3%		-		(21,192)	-0.1%
Subtotal Salaries and Fringe Benefits	\$	646,911	\$	261,150	\$	908,061	98.4%	\$	10,859,935	\$	11,767,996	81.4%
Other Operating Expenditures	\$	-	\$	14,975	\$	14,975	1.6%	\$	2,677,197	\$	2,692,172	18.6%
Total Public Service Program Budget	\$	646,911	\$	276,125	\$	923,036	100.0%	\$	13,537,132	\$	14,460,168	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 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).
					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
-		USS SALARIES			
1000		i <b>ries-Permanent</b> Library Assistant II			
	333420	Ramirez, Catherine	12	1.00	35,485
	999590	Library Specialist			
	000000	Robertson, Jack	12	1.00	30,680
	999646	Library Assistant II			
		Vacant		1.00	33,051
	999781	Library Digital Resources Specialist			
		Mapel, Rachel	12	1.00	30,202
	999782	Library Assistant II			
		Diaz, Anita	12	1.00	36,400
	999789	Library Assistant II			
		Vacant		1.00	41,142
	999791	Library Assistant II			
		Vacant		1.00	37,336
	999792	Library Assistant III			
		Vacant		1.00	40,082
	999794	Metadata Specialist	40	4.00	00 555
		Versch, Stephanie	12	1.00	30,555
	999796	Library Assistant I	40	1.00	24 450
		Lewis, Judith	12	1.00	31,450
	999797	Program Consultant II Nelson, Mary	12	1.00	46,363
			12	1.00	40,303
	999799	Library Assistant I Allen, Laurie	12	1.00	36,400
			12	1.00	50,400
	999802	Library Communications and Marketing Specialist Dick, Clinton	12	1.00	33,696
			12	1.00	00,000
	999842	Library Assistant II Weber, Douglas	12	1.00	37,336
	00000	-			0.,000
	999961	Library Assistant III McGrath, Carrye	12	1.00	33,883
					,
		Total USS Salaries		15.00	534,061
				15.00	554,001
Total US				15.00	E04.004
	A0003	GU State General Fund Total USS Salaries by Fund		15.00 <b>15.00</b>	534,061 534,061
		-			
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	990071	Assistant Circulation Supervisor Underhill, Haley	12	1.00	29,827
					.,

993502 Stacks & Facilities Manager

				2022 A	dopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		Huff, Tanner	12	1.00	29,827
	994024	Information Services Research Assistant			
	004024	Pierpoint, Jessica	12	1.00	29,827
	004054				
	994054	Circulation Supervisor Petersen, Alisha	12	1.00	31,470
				1.00	01,110
	996969	Reserves Specialist	12	4.00	00 555
		Rue, Sara	12	1.00	30,555
	997578	Processing 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
	007000				
	997982	Assistant Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	56,389
		, , , -		1.00	00,000
	997983	Instruction and Research Services Librarian and Assistant Professor	12	4.00	50.070
		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
			12	1.00	02,400
	997985	Instruction and Research Services Librarian and Assistant Professor	10		
		Filbert, Nathan	12	1.00	55,165
	997987	Associate Professor and Cataloging and Institutional Repository			
		Librarian Matveyeva, Susan	12	1.00	69.465
		Malveyeva, 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
	007000	Director of Library Technologies			
	997993	Director of Library Technologies Usmani, Muhammad	12	1.00	91,580
					,
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	66,346
			12	1.00	00,340
	997996	Associate Dean for Technical Services and Associate Professor			

997996 Associate Dean for Technical Services and Associate Professor

Account PositionName or ExceptionBudgetTellCodeNumberAccount DescriptionMonths121.0089.801997997Coordinator of Library Instructional Services and Assistant Professor Cerri, Jessica121.0050.000997998Curator of Special Collections and University Archivist and Assistant Professor Wyant, Nicholas121.0063.457997999Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas121.0063.000998001Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy121.0067.653998097Access Services Manager Jackson, Cynorra121.0067.653998082Library Specialist Unrun, Keisey121.0042,682998081Digital Preservation and Government Documents Processing Specialist Herning, Samantha121.0029,827999598Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan121.0030,014999787Senior Administrative Assistant Grimes, Madison121.0031,9901110Uncl-Saties-Seasonal and Temp Total Unclassified Salaries by Fund22.001,133,745A0003GU General Free Fund A000320.001,627,913701204RU Library-SCKLS Total Unclassified Salaries by Fund2.001,527,9131200Stute General Fund A0003GU General Free Fund A00032.001,627,913701204RU Library-SCKLS					_202 <u>2</u> /	Adopted
Deyoe, Nency         12         1.00         89,801           997997         Coordinator of Library Instructional Services and Assistant Professor         12         1.00         50,000           997998         Curator of Special Collections and University Archivist and Assistant Professor Cerri, Jessica         12         1.00         63,457           997999         Eigneering, Patents & Trademark Librarian & Assistant Professor Wayan, Nicholas         12         1.00         63,457           9989001         Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         67,653           998801         Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         67,653           998802         Library Specialist Unruh, Kelsey         12         1.00         67,653           998803         Library Specialist Unruh, Kelsey         12         1.00         30,014           999804         Digital Preservation and Government Documents Processing Specialist Henning, Samantha         12         1.00         24,602           999789         Indiany, Ethan         12         1.00         30,669         30,669           999781         Indianon         12         1.00         31,990           1110         Uncl-Salarise-Se				Months	Budget	
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 Cerri, Jessica 12 1.00 63,467 997999 Engineering, Patents & Trademark Librarian & Assistant Professor Wyart, Nicholas 12 1.00 63,000 998001 Coordinator of Collection Development and Associate Professor Moore-James, Cathy 12 1.00 69,800 998035 Associate Professor and Music and Fine Arts Librarian Crane, Rachel 12 1.00 67,653 998897 Access Services Manager Jackson, Cynorra 12 1.00 67,653 998807 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 Humantites & 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 Unclessified Salaries 3000 1,677,913 Total Unclassified Salaries by Fund 22.00 1,133,745 Ac000 GU General Fund 22.00 1	Code	Number	· · · · · · · · · · · · · · · · · · ·			
Professor Sclafani, Maria121.0050,000997998Curator of Special Collections and University Archivist and Assistant Professor Cerri, Jessica121.0063,457997999Engineering, Patents & Trademark Librarian & Assistant Professor Wyart, Nicholas121.0063,000998001Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy121.0063,000998035Associate Professor and Music and Fine Arts Librarian Crane, Rachel121.0067,653998697Access Services Manager Jackson, Cynorra121.0042,682998802Library Specialist Urruh, Kelsey121.0030,014999310Digital Preservation and Government Documents Processing Specialit Henning, Samantha121.0054,000999787Senior Administrative Assistant Grimes, Madison121.0030,65930,907,653999788Institutional Repository and Digital Support Specialist Thompson, Grant121.0031,9001110Unck-Saisriaes-Seasonal and Temp 11207997991.331120Gad Assistants-Indirect Instruct 1.1381.3330.001.677,91370atUnclassified Salaries by Fund20.001.677,91370atOuclassified Salaries by Fund30.001.677,91370atUnclassified Salaries by Fund30.001.677,91370atUnclassified Salaries by Fund30.001.6577,91370atUnclassified Salaries by Fund <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Sciefani, Maria121.0050,000997998Curator of Special Collections and University Archivist and Assistant Professor Cerri, Jessica121.0063,457997999Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas121.0063,000998001Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy121.0069,800998335Associate Professor and Music and Fine Arts Librarian Crane, Rachel121.0067,653998697Access Services Manager Jackson, Cynorra121.0067,653998301Digital Preservation and Government Documents Processing Specialis Henning, Samantha121.0029,827999569Humaniles & Social Sciences Librarian and Assistant Professor Lindsay, Ethan121.0054,000999787Senior Administrative Assistant Grimes, Madison121.0030,659999789Institutional Repository and Digital Support Specialist Thompson, Grant121.0030,6591110Unclassified Statries V Fund22.001.133,7491110Grad Assistants-Other97,69530.001.577,913Total Unclassified Statries V Fund2.001.133,7491120Grad Assistants-Other30.001.577,913120Studener Regular Indo0.005774,225Total Unclassified Statries by Fund2.001.137,743120Studener-Regular Indo0.005774,225120S		997997	-			
997998 Curator of Special Collections and University Archivist and Assistant Professor Cerri, Jessica         12         1.00         63,457           997998 Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas         12         1.00         63,000           998001 Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         63,800           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, Keisey         12         1.00         29,827           999569 Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan         12         1.00         54,000           999738 Institutional Repository and Digital Support Specialist Thompson, Grant         12         1.00         31,990           1110 Uncl-Salaries-Seasonal and Temp         799         120         30,00         1,977.913           Total Unclassified Salaries         30.00         1,977.913         1,00         42,081           1200 Grad Assistants-Indirect Instruct         1,336         1,337.45         30.00         1,977.913           1100 Unclassified Salaries by Fund         30.00         1,677.913				12	1.00	50 000
Assistant Professor Cerri, Jessica         12         1.00         63,457           997999 Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas         12         1.00         63,000           998001 Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         69,800           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         54,000           999787 Senior Administrative Assistant Grimes, Madison         12         1.00         30,659           997979 Institutional Repository and Digital Support Specialist Thompson, Grant         12         1.00         31,990           1110 Uncl-Salaries-Seasonal and Temp         799         1130         1,337,745         30.00         1,677,913           Total Unclassified Salaries by Fund         20.00         1,677,913         30.00         1,677,913           Total Unclassified Salaries by Fund         20.00         1,677,913         10.00         49,9316				12	1.00	50,000
Cerri, Jessica         12         1.00         63,457           997999 Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas         12         1.00         63,000           998001 Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         69,800           998335 Associate Professor and Music and Fine Arts Librarian Crane, Rachel         12         1.00         67,653           998697 Access Services Manager Jackson, Cynora         12         1.00         42,682           998802 Library Specialist Unruh, Keisey         12         1.00         30,014           999310 Digital Preservation and Government Documents Processing Specialist Henning, Samantha         12         1.00         54,000           999569 Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan         12         1.00         54,000           999778 Senior Administrative Assistant Grimes, Madison         12         1.00         30,659           999780 Institutional Repository and Digital Support Specialist Thompson, Grant         12         1.00         31,990           1110 Unclassified Salaries by Fund         20.00         1,133,745         42,003         11,97,7813           7040 Unclassified Salaries by Fund         20.00         1,133,745         42,005         1,0057		997998	Curator of Special Collections and University Archivist and			
997999 Engineering, Patents & Trademark Librarian & Assistant Professor       12       1.00       63,000         998001 Coordinator of Collection Development and Associate Professor       12       1.00       89,800         998335 Associate Professor and Music and Fine Arts Librarian       12       1.00       67,653         998697 Access Services Manager       12       1.00       42,682         998697 Access Services Manager       12       1.00       29,827         998697 Access Services Manager       12       1.00       29,827         999310 Digital Preservation and Government Documents Processing Specialit       12       1.00       29,827         999569 Humanities & Social Sciences Librarian and Assistant Professor       1       1.00       30,659         999798 Institutional Repository and Digital Support Specialist       1       1.00       31,990         1110 Uncl-Sataries-Seasonal and Temp       799       1.338       1140       1.338         1140 Grad Assistants-Other       97,995       30,00       1.6,77,913       30,00       1.6,77,913						
Wyant, Nicholas         12         1.00         63,000           998001         Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         89,800           9980335         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           998602         Library Specialist Unruh, Kelsey         12         1.00         30,014           999310         Digital Preservation and Government Documents Processing Specialist Henning, Samantha         12         1.00         29,827           999509         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           999788         Institutional Repository and Digital Support Specialist Thompson, Grant         12         1.00         31,990           1110         Unclassified Salaries         30.00         1,677,913         1.336           1140         Grad Assistants-Indirect Instruct         1,336         1.33745         4.949,816           10200         GU State General Fees Fund         8			Cerri, Jessica	12	1.00	63,457
Wyant, Nicholas         12         1.00         63,000           998001         Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy         12         1.00         89,800           9980335         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           998602         Library Specialist Unruh, Kelsey         12         1.00         30,014           999310         Digital Preservation and Government Documents Processing Specialist Henning, Samantha         12         1.00         29,827           999509         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           999788         Institutional Repository and Digital Support Specialist Thompson, Grant         12         1.00         31,990           1110         Unclassified Salaries         30.00         1,677,913         1.336           1140         Grad Assistants-Indirect Instruct         1,336         1.33745         4.949,816           10200         GU State General Fees Fund         8		997999	Engineering, Patents & Trademark Librarian & Assistant 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         Unclassified Salaries Sterved         97,695         97,995         1,33,45           A2000         GU General Fees Fund         22.00         1,133,745           A2000         GU General Fees Fund         8.00         459,816           D12022         RU Library-SCKLS         -         10,007           Total Unclassified Salaries by Fund         30				12	1.00	63,000
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         Unclassified Salaries Sterved         97,695         97,995         1,33,45           A2000         GU General Fees Fund         22.00         1,133,745           A2000         GU General Fees Fund         8.00         459,816           D12022         RU Library-SCKLS         -         10,007           Total Unclassified Salaries by Fund         30						
998335 Associate Professor and Music and Fine Arts Librarian Crane, Rachel121.0067,653998697 Access Services Manager Jackson, Cynorra121.0042,682998802 Library Specialist Unruh, Kelsey121.0030,014999310 Digital Preservation and Government Documents Processing Specialis Henning, Samantha121.0029,827999569 Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan121.0054,000999787 Senior Administrative Assistant Grimes, Madison121.0030,659999798 Institutional Repository and Digital Support Specialist Thompson, Grant121.0031,9901110 Uncl-Salaries-Seasonal and Temp 1120 Grad Assistants-Other7997991210 Grad Assistants-Other97,68530.001,677,913Total Unclassified Salaries by Fund A2000 GU General Fees Fund D1202 RU Library, SCKLS Total Unclassified Salaries by Fund2.001,133,7451200 Student Salaries-Regular (D1202 RU Library, SCKLS) Total Unclassified Salaries by Fund30.001,677,9131200 Student Salaries-Regular (100010,0001,677,91310,0001200 Student Salaries-Regular (100010,0001,6574)10,0001200 Student Salaries-Regular (10001,6674)10,0001200 Student Salaries-Regular (10001,6674)10,000		998001		10		
Crane, Rachel         12         1.00         67,653           998697 Access Services Manager Jackson, Cynora         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         1120         Grad Assistants-Indirect Instruct         1,336           1140 Grad Assistants-Other         97,695         30.00         1,677,913         704           7020 Unclassified Salaries by Fund         8.00         458,816         -         74,295           7021 Unclassified Salaries by Fund         22.00         1,133,745         -         74,295           7020 Student Salaries-Regular         8.00         458,816         -         74,295           7020 Student Salaries-Regular         10,000			Moore-Jansen, Cathy	12	1.00	89,800
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 Unci-Salaries-Seasonal and Temp         799         1,336         143,366         1,336           1120 Grad Assistants-Indirect Instruct         1,336         1,337,45         30.00         1,677,913           Total Unclassified Salaries         30.00         1,677,913         74,295         74,295           Total Unclassified Salaries by Fund         8.00         459,816         10,007         10,057           D11202 RU Library-SCKLS         -         74,295         74,295         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913         10,007           1020 Student Salaries-Regular <td< td=""><td></td><td>998335</td><td>Associate Professor and Music and Fine Arts Librarian</td><td></td><td></td><td></td></td<>		998335	Associate Professor and Music and Fine Arts Librarian			
Jackson, Cynorra         12         1.00         42,682           998802 Library Specialist Unruh, Kelsey         12         1.00         30,014           9999310 Digital Preservation and Government Documents Processing Specialis 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         1,336         1,33745           1120 Grad Assistants-Indirect Instruct         1,336         1,677,913           Total Unclassified Salaries         30.00         1,677,913           Total Unclassified Salaries by Fund         2.00         1,133,745           A2000 GU General Fees Fund         8.00         459,816           D1202 RU Library-SCKLS         74,295         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913           SUDENT ASSISTANTS AND BENEFITS         10,000         1,677,913           1200 Student Salaries-Regular         10,000         (65,674) <td></td> <td></td> <td>Crane, Rachel</td> <td>12</td> <td>1.00</td> <td>67,653</td>			Crane, Rachel	12	1.00	67,653
Jackson, Cynorra         12         1.00         42,682           998802 Library Specialist Unruh, Kelsey         12         1.00         30,014           9999310 Digital Preservation and Government Documents Processing Specialis 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         1,336         1,33745           1120 Grad Assistants-Indirect Instruct         1,336         1,677,913           Total Unclassified Salaries         30.00         1,677,913           Total Unclassified Salaries by Fund         2.00         1,133,745           A2000 GU General Fees Fund         8.00         459,816           D1202 RU Library-SCKLS         74,295         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913           SUDENT ASSISTANTS AND BENEFITS         10,000         1,677,913           1200 Student Salaries-Regular         10,000         (65,674) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
998802 Library Specialist Unruh, Kelsey       12       1.00       30,014         999910 Digital Preservation and Government Documents Processing Specialis 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         999788 Institutional Repository and Digital Support Specialist Thompson, Grant       12       1.00       31,990         1110 Uncl-Salaries-Seasonal and Temp       799       1336       140       7685         Total Unclassified Salaries       30.00       1,677,913       7685         Total Unclassified Salaries by Fund       22.00       1,133,745         A0003 GU State General Fund A0003 GU Can ereal Fees Fund       8.00       458,816         D10202 RU Library       -       10,057         D11204 RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       10,000         1630 Shrinkage       (65,674)         1760 State Leave Pymt Assessment       14,690		998697	-	10	4.00	10.000
Unruh, Kelsey         12         1.00         30,014           999310 Digital Preservation and Government Documents Processing Specialis 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         1120 Grad Assistants-Indirect Instruct         1,336           1140 Grad Assistants-Indirect Instruct         1,336         1,337         1,337,45           A2000 GU General Fees Fund         8.00         459,816         1,0057           D1202 RU Library         -         10,057         -         10,057           D1204 RU Library-SCKLS         -         74,295         -         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913         -           1200 Student Salaries-Regular         10,000         1,6077,913         -         10,000           1200 Student Salaries-Regular         10,000         165,671,913         -         10,000 <tr< td=""><td></td><td></td><td></td><td>12</td><td>1.00</td><td>42,682</td></tr<>				12	1.00	42,682
999310 Digital Preservation and Government Documents Processing Specialit 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         1120 Grad Assistants-Indirect Instruct       1,336         1140 Grad Assistants-Other       97,695         Total Unclassified Salaries       30.00       1,677,913         Total Unclassified Salaries       22.00       1,133,745         A2000       GU General Fees Fund       8.00       459,816         D10202       RU Library       -       10,057         D11204       RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       (65,674)         1200 Student Salaries-Regular       10,000         1690 Shrinkage       (65,674)       14,690		998802	Library Specialist			
Henning, Samantha121.0029,827999569Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan121.0054,000999787Senior Administrative Assistant Grimes, Madison121.0030,659999798Institutional Repository and Digital Support Specialist Thompson, Grant121.0031,9901110Uncl-Salaries-Seasonal and Temp7991120Grad Assistants-Indirect Instruct1,3361140Grad Assistants-Other97,695Total Unclassified Salaries30.001,677,913Total Unclassified Salaries by Fund22.001,133,745A2000GU General Fees Fund8.00459,816D10202RU Library-10,057D11204RU Library-SCKLS-74,295Total Unclassified Salaries by Fund30.001,677,913STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular10,0001690Shrinkage(65,674)1760State Leave Pymt Assessment14,690			Unruh, Kelsey	12	1.00	30,014
Henning, Samantha121.0029,827999569Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan121.0054,000999787Senior Administrative Assistant Grimes, Madison121.0030,659999798Institutional Repository and Digital Support Specialist Thompson, Grant121.0031,9901110Uncl-Salaries-Seasonal and Temp7991120Grad Assistants-Indirect Instruct1,3361140Grad Assistants-Other97,695Total Unclassified Salaries30.001,677,913Total Unclassified Salaries by Fund22.001,133,745A2000GU General Fees Fund8.00459,816D10202RU Library-10,057D11204RU Library-SCKLS-74,295Total Unclassified Salaries by Fund30.001,677,913STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular10,0001690Shrinkage(65,674)1760State Leave Pymt Assessment14,690		000040				
999569       Humanities & Social Sciences Librarian and Assistant Professor       12       1.00       54,000         999787       Senior Administrative Assistant       12       1.00       30,659         999787       Senior Administrative Assistant       12       1.00       30,659         999798       Institutional Repository and Digital Support Specialist       12       1.00       31,990         1110       Uncl-Salaries-Seasonal and Temp       799       799         1120       Grad Assistants-Indirect Instruct       1.336         1140       Grad Assistants-Other       97,695         Total Unclassified Salaries       30.00       1,677,913         Total Unclassified Salaries by Fund       22.00       1,133,745         A2000       GU General Fees Fund       8.00       459,816         D10202       RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       10,000         1690       Shrinkage       (65,674)         1760       State Leave Pymt Assessment       14,690		999310			1.00	20 927
Lindsay, Ethan121.0054,000999787Senior Administrative Assistant Grimes, Madison121.0030,659999798Institutional Repository and Digital Support Specialist Thompson, Grant121.0031,9901110Uncl-Salaries-Seasonal and Temp7991120Grad Assistants-Indirect Instruct1,3361140Grad Assistants-Indirect Instruct1,3361140Grad Assistants-Other97,695Total Unclassified Salaries30.001,677,913Total Unclassified Salaries by Fund22.001,133,745A0003GU State General Fund22.001,133,745A0003GU General Fees Fund8.00459,816D10202RU Library-10,057D11204RU Library-SCKLS-74,295Total Unclassified Salaries by Fund30.001,677,913STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular10,0001690Shrinkage(65,674)10,0001690Shrinkage(65,674)14,690			neming, Jananua	12	1.00	29,027
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     12     1.00     31,990       1120 Grad Assistants-Indirect Instruct     1,336       1140 Grad Assistants-Other     97,695       Total Unclassified Salaries     30.00     1,677,913       Total Unclassified Salaries by Fund     22.00     1,133,745       A2000     GU General Fees Fund     8.00     459,816       D10202     RU Library     -     10,057       D11204     RU Library-SCKLS     -     74,295       Total Unclassified Salaries by Fund     30.00     1,677,913       STUDENT ASSISTANTS AND BENEFITS       1200 Student Salaries-Regular     10,000       1690 Shrinkage     (65,674)     14,690		999569	Humanities & Social Sciences Librarian and Assistant Professor			
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         12         1.00         31,990           1120         Grad Assistants-Indirect Instruct         1,336         140         799           1120         Grad Assistants-Other         97,695         97,695         97,695           Total Unclassified Salaries         30.00         1,677,913         160         1,133,745           A2000         GU General Fees Fund         8.00         459,816         10,057         10,057           D11202         RU Library         -         10,057         74,295         74,295         742,925           Total Unclassified Salaries by Fund         30.00         1,677,913         30.00         1,677,913           STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         10,000         1690         Shrinkage         (65,674)           1760         State Leave Pymt Assessment         14,690         14,690         14,690			Lindsay, Ethan	12	1.00	54,000
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         12         1.00         31,990           1120         Grad Assistants-Indirect Instruct         1,336         140         799           1120         Grad Assistants-Other         97,695         97,695         97,695           Total Unclassified Salaries         30.00         1,677,913         160         1,133,745           A2000         GU General Fees Fund         8.00         459,816         10,057         10,057           D11202         RU Library         -         10,057         74,295         74,295         742,925           Total Unclassified Salaries by Fund         30.00         1,677,913         30.00         1,677,913           STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         10,000         1690         Shrinkage         (65,674)           1760         State Leave Pymt Assessment         14,690         14,690         14,690		000797	Sonier Administrative Assistant			
999798 Institutional Repository and Digital Support Specialist Thompson, Grant     12     1.00     31,990       1110 Uncl-Salaries-Seasonal and Temp     799       1120 Grad Assistants-Indirect Instruct     1,336       1140 Grad Assistants-Other     97,695       Total Unclassified Salaries       30.00     1,677,913       Total Unclassified Salaries by Fund     22.00       A0003     GU State General Fund     22.00       A2000     GU General Fees Fund     8.00       A2000     GU General Fees Fund     8.00       D10202     RU Library     -       D11204     RU Library-SCKLS     -       Total Unclassified Salaries by Fund     30.00     1,677,913       STUDENT ASSISTANTS AND BENEFITS       1200     Student Salaries-Regular     10,000       1690     Shrinkage     (65,674)       1760     State Leave Pymt Assessment     14,690		999787		12	1.00	30 659
Thompson, Grant         12         1.00         31,990           1110         Uncl-Salaries-Seasonal and Temp         799           1120         Grad Assistants-Indirect Instruct         1,336           1140         Grad Assistants-Other         97,695           Total Unclassified Salaries         30.00         1,677,913           Total Unclassified Salaries by Fund         22.00         1,133,745           A0003         GU General Fees Fund         8.00         459,816           D10202         RU Library         -         10,057           D11204         RU Library-SCKLS         -         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913           STUDENT ASSISTANTS AND BENEFITS         30.00         1,677,913           1200         Student Salaries-Regular         10,000         (65,674)           1690         Shrinkage         (65,674)         14,690				12	1.00	50,059
1110 Uncl-Salaries-Seasonal and Temp7991120 Grad Assistants-Indirect Instruct1,3361140 Grad Assistants-Other97,695Total Unclassified Salaries30.001,677,913Total Unclassified Salaries by FundA0003 GU State General Fund22.00A0003 GU General Fees Fund8.00A2000 GU General Fees Fund8.00D10202 RU Library-D11204 RU Library-SCKLS-Total Unclassified Salaries by Fund30.00STUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular10,0001690 Shrinkage(65,674)1760 State Leave Pymt Assessment14,690		999798	Institutional Repository and Digital Support Specialist			
1120 Grad Assistants-Indirect Instruct       1,336         1140 Grad Assistants-Other       97,695         Total Unclassified Salaries       30.00       1,677,913         Total Unclassified Salaries by Fund       7000       1,33,745         A0003 GU State General Fund       22.00       1,133,745         A2000 GU General Fees Fund       8.00       459,816         D10202 RU Library       -       10,057         D11204 RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       10,000       1690 Shrinkage       10,000         1690 Shrinkage       (65,674)       14,690       14,690			Thompson, Grant	12	1.00	31,990
1120 Grad Assistants-Indirect Instruct       1,336         1140 Grad Assistants-Other       97,695         Total Unclassified Salaries       30.00       1,677,913         Total Unclassified Salaries by Fund         A0003       GU State General Fund       22.00       1,133,745         A2000       GU General Fees Fund       8.00       459,816         D10202       RU Library       -       10,057         D11204       RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       10,000         1690       Shrinkage       (65,674)         1760       State Leave Pymt Assessment       14,690	1110	Uncl-Sala	aries-Seasonal and Temp			790
1140 Grad Assistants-Other       97,695         Total Unclassified Salaries       30.00       1,677,913         Total Unclassified Salaries by Fund       22.00       1,133,745         A0003       GU State General Fund       22.00       1,133,745         A2000       GU General Fees Fund       8.00       459,816         D10202       RU Library       -       10,057         D11204       RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       10,000         1690       Shrinkage       (65,674)         1760       State Leave Pymt Assessment       14,690						
Total Unclassified Salaries by Fund         22.00         1,133,745           A0003         GU State General Fund         22.00         1,133,745           A2000         GU General Fees Fund         8.00         459,816           D10202         RU Library         -         10,057           D11204         RU Library-SCKLS         -         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         10,000           1690         Shrinkage         (65,674)           1760         State Leave Pymt Assessment         14,690	1140	Grad Ass	istants-Other			
A0003       GU State General Fund       22.00       1,133,745         A2000       GU General Fees Fund       8.00       459,816         D10202       RU Library       -       10,057         D11204       RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       10,000         1690       Shrinkage       (65,674)         1760       State Leave Pymt Assessment       14,690			Total Unclassified Salaries		30.00	1,677,913
A2000       GU General Fees Fund       8.00       459,816         D10202       RU Library       -       10,057         D11204       RU Library-SCKLS       -       74,295         Total Unclassified Salaries by Fund       30.00       1,677,913         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       10,000         1690       Shrinkage       (65,674)         1760       State Leave Pymt Assessment       14,690	Total Un	classified	Salaries by Fund			
D10202         RU Library         -         10,057           D11204         RU Library-SCKLS         -         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         10,000           1690         Shrinkage         (65,674)           1760         State Leave Pymt Assessment         14,690						
D11204         RU Library-SCKLS         -         74,295           Total Unclassified Salaries by Fund         30.00         1,677,913           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         10,000           1690         Shrinkage         (65,674)           1760         State Leave Pymt Assessment         14,690					8.00	
Total Unclassified Salaries by Fund30.001,677,913STUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular10,0001690 Shrinkage(65,674)1760 State Leave Pymt Assessment14,690			-		-	
STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       10,000         1690 Shrinkage       (65,674)         1760 State Leave Pymt Assessment       14,690		D11204	-			
1200 Student Salaries-Regular       10,000         1690 Shrinkage       (65,674)         1760 State Leave Pymt Assessment       14,690					30.00	1,077,913
1690 Shrinkage(65,674)1760 State Leave Pymt Assessment14,690	4000	04				40.000
1760 State Leave Pymt Assessment 14,690			-			
-		-				
			-			

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
Code Number 1830 Regents		WOTUIS	FIE	Amount 139,586
1850 TIAA Dis				21,139
1911 Medicare				29,340
1912 OASDI	·			125,379
	ent Health Insurance			55,575
•	Kids Health Insurance			-
-	roup Health Insurance			313,482
1970 Workers	•			6,868
	byment Compensation			1,730
rood onemple	Total Students and Fringe Benefits			697,003
Total Students an	d Fringe Benefits by Fund			097,003
A0003	GU State General Fund			550 51 <i>1</i>
A0003 A2000	GU General Fees Fund			550,514 135,497
D10202				135,497
D10202	,			
D11204	RU Library-SCKLS			10,885
	Total Students and Fringe Benefits			697,003
Total Sa	laries and Fringe Benefits		45.00	2,908,977
Total Salaries and	I Fringe Benefits by Fund			
A0003	GU State General Fund		37.00	2,218,320
A2000	GU General Fees Fund		8.00	595,313
D10202	RU Library		-	10,164
D11204	RU Library-SCKLS		-	85,180
	Total Salaries and Fringe Benefits		45.00	2,908,977
	OTHER OPERATING EXPENDITURES (OC	DE)		
7C Contract	ual Services	-		96,611
7F Commo	lities			25,511
7H Capital C	Dutlay			9,480
	Total OOE			131,602
Total OOE by Fun	d			
A2000	GU General Fees Fund			87,048
D10202	RU Library			43,714
D11204	RU Library-SCKLS			840
	Total OOE by Fund			131,602
Total FT	E and Expenditures		45.00	3,040,579
	penditures by Fund			-,,-,-
A0003	GU State General Fund		37.00	2,218,320
A2000	GU General Fees Fund		8.00	682,361
D10202	RU Library		-	53,878
D10202	RU Library-SCKLS		-	86,020
	E and Expenditures by Fund		45.00	3,040,579
	E and Expenditures by Fund		+0.00	3,040,373

### W.S.U ANNUAL BUDGET 102801 - Library Dean's Office For Fiscal Year 2022

			20227	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
993046	6 Assistant to the Dean			
	Sauls, Stephanie	12	1.00	47,611
998002	2 Dean of University Libraries and Associate Professor			
	Downes, Kathy	12	1.00	163,339
Total Unalgoaidia	Total Unclassified Salaries		2.00	210,950
	I Salaries by Fund		2.00	210.050
A0003	GU State General Fund Total Unclassified Salaries by Fund		2.00	210,950 <b>210,950</b>
			2.00	210,330
1690 Shrinkag	STUDENT ASSISTANTS AND BENEFIT	S		(6,074)
-	ave Pymt Assessment			(0,014) 1,394
1810 KPERS	•			6,709
1830 Regents	Retirement			13,884
1850 TIAA Dis	ability			2,111
1911 Medicare				3,043
1912 OASDI				11,767
1950 Single G	roup Health Insurance			15,674
1970 Workers	Compensation			652
1980 Unemplo	yment Compensation			169
	Total Students and Fringe Benefits			49,329
Total Students an	d Fringe Benefits by Fund			
A0003	GU State General Fund			49,329
	Total Students and Fringe Benefits			49,329
Total Sa	laries and Fringe Benefits		2.00	260,279
Total Salaries and	I Fringe Benefits by Fund			
A0003	GU State General Fund		2.00	260,279
	Total Salaries and Fringe Benefits		2.00	260,279
	OTHER OPERATING EXPENDITURES (O	OE)		
7C Contract				17,397
7F Commo				9,200
7H Capital C	-			1,334
7Z Transfer				-
	Total OOE			27,931
Total OOE by Fun				
A2000	GU General Fees Fund			24,134
D10203	RU Library Dean's Office			3,797

## W.S.U ANNUAL BUDGET 102801 - Library Dean's Office For Fiscal Year 2022

			2022 Adopted	
Account Position Name	or		Budget	
Code Number Accou	nt Description	Months	FTE	Amount
Total	OOE by Fund			27,931
Total FTE and E	xpenditures		2.00	288,210
Total FTE and Expenditur	es by Fund			
A0003 GU Sta	ate General Fund		2.00	260,279
A2000 GU Ge	eneral Fees Fund		-	24,134
D10203 RU Li	brary Dean's Office		-	3,797
Total FTE and E	xpenditures by Fund		2.00	288,210

# W.S.U ANNUAL BUDGET 102802 - Library Training For Fiscal Year 2022

			2022 Adopted		
Account Position			Budget	·	
Code Number	Account Description USS SALARIES	Months	FTE	Amount	
1000 USS Sa	laries-Permanent				
	Total USB Solarian				
	Total USS Salaries			-	
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund			-	
	UNCLASSIFIED SALARIES				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	and Galaries-r ermanent (moluting 1105 - Stipend)				
	Total Unclassified Salaries		-	-	
Total Unclassified	d Salaries by Fund				
	Total Upalassified Salaries by Eurod				
	Total Unclassified Salaries by Fund			-	
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits				
Total Students ar	Id Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits		<u> </u>		
	d Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		-	-	
	OTHER OPERATING EXPENDITURES (OOE)				
7C Contract	ual Services			3,830	
	Total OOE			3,830	
Total OOE by Fur					
A2000	GU General Fees Fund			3,830	
	Total OOE by Fund			3,830	
Total F	E and Expenditures		-	3,830	
	penditures by Fund				
A2000	GU General Fees Fund		-	3,830	
Total F	E and Expenditures by Fund		-	3,830	

# W.S.U ANNUAL BUDGET 102822 - Library - Access Services For Fiscal Year 2022

			2022 /	Adopted
Account Positi Code Numb		Months	Budget FTE	Amount
		Monuns		Amount
1000 USS	Salaries-Permanent			
	Total USS Salaries		-	-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u>-</u>	
Total Unclassif	ied Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
1200 Stude	nt Salaries-Regular			100,000
	nt Salaries-WS-WSU Match			10,692
1220 Stude	nt Sal-Workstudy Federal			19,993
1690 Shrinl	kage			(2,522)
1760 State	Leave Pymt Assessment			863
1970 Worke	ers Compensation			404
1980 Unem	ployment Compensation			105
	Total Students and Fringe Benefits			129,535
	and Fringe Benefits by Fund			
A200				108,127
	06 RU Library - Access Services			1,205
R400	41 Federal Work Study Program			20,203
	Total Students and Fringe Benefits		<u> </u>	129,535
Total	Salaries and Fringe Benefits		-	129,535
Total Salaries a	and Fringe Benefits by Fund			
A200			-	108,127
D102	5		-	1,205
R400-			-	20,203
	Total Salaries and Fringe Benefits		-	129,535
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by F	und			
	Total OOE by Fund			
Tatel	ETE and Expanditure			100 525
	FTE and Expenditures Expenditures by Fund			129,535
A200			-	108,127
D102			-	1,205
R400	,		-	20,203
Total	FTE and Expenditures by Fund		-	129,535

## W.S.U ANNUAL BUDGET 102827 - Library - Information Resources For Fiscal Year 2022

			2022	Adopted
Account Position	Name or		Budget	
	Account Description	Months	FTĔ	Amount
	USS SALARIES			
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · · ·	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassifie	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total S	alaries and Fringe Benefits			
	d Fringe Benefits by Fund			-
	Total Salaries and Fringe Benefits		-	-
7C Contrac	THER OPERATING EXPENDITURES (OOE)			2,318,314
7F Commo				307,060
7L Grants	Claims & Shared Revenue			20,000
	Total OOE			2,645,374
Total OOE by Fu	nd			
A0003	GU State General Fund			24,080
A2000	GU General Fees Fund			2,491,730
D10211	RU Library - Information Resources			129,564
	Total OOE by Fund			2,645,374
Total F	TE and Expenditures			2,645,374
	penditures by Fund			_,0-10,014
A0003	GU State General Fund		-	24,080
A2000	GU General Fees Fund		-	2,491,730
D10211			-	129,564
	TE and Expenditures by Fund			2,645,374
				, .,

# W.S.U ANNUAL BUDGET 102067 - Holmes Museum of Anthropology For Fiscal Year 2022

				Adopted
Account Positi Code Numb	on Name or er Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS	Salaries-Permanent			
	Total USS Salaries			-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
998	249 Director of the Museum of Anthropology			
	Meinecke, Rachelle	12	1.00	42,032
	Total Unclassified Salaries		1.00	42,032
Total Unclassi	ied Salaries by Fund		-	
A000	-		1.00	42,032
	Total Unclassified Salaries by Fund		1.00	42,032
1210 Stude	STUDENT ASSISTANTS AND BENEFITS nt Salaries-WS-WSU Match			667
	nt Sal-Workstudy Federal			1,978
1690 Shrin	-			(1,402)
	Leave Pymt Assessment			297
	nts Retirement			3,573
1850 TIAA				421
1911 Medio				535
1912 OASI				2,285
1750 Depe	ndent Health Insurance			3,705
1950 Single	e Group Health Insurance			7,837
1970 Work	ers Compensation			140
1980 Unen	ployment Compensation			33
	Total Students and Fringe Benefits			20,069
<b>Total Students</b>	and Fringe Benefits by Fund			
A000	3 GU State General Fund			18,068
R400	41 Federal Work Study Program			2,001
	Total Students and Fringe Benefits			20,069
Total	Salaries and Fringe Benefits		1.00	62,101
Total Salaries	and Fringe Benefits by Fund			
A000			1.00	60,100
R400	, ,		-	2,001
	Total Salaries and Fringe Benefits		1.00	62,101
70 000	OTHER OPERATING EXPENDITURES (OO actual Services	E)	*	21E
/C Contr				345
Total OOF by	Total OOE			345
Total OOE by I A200				0 <i>1</i> F
A200	Total OOE by Fund		·	345 <b>345</b>
				545
Total	FTE and Expenditures		1.00	62,446

## W.S.U ANNUAL BUDGET 102067 - Holmes Museum of Anthropology For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		1.00	60,100
	A2000	GU General Fees Fund		-	345
	R40041	Federal Work Study Program		-	2,001
	Total FT	E and Expenditures by Fund		1.00	62,446

## W.S.U ANNUAL BUDGET 102134 - Ulrich Museum of Art For Fiscal Year 2022

				2022	Adopted
	Position	Name or		Budget	·
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salario	s by Fund			
	o oulune.	s sy r and			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	994438	B Finance and Office Manager Ramondetta, Joanna	12	1.00	40,000
			12	1.00	40,000
	997082	2 Membership and Special Events Manager			
		Copple, Carolyn	12	1.00	44,325
	997854	Art Registrar			
		Cox, JoBeth	12	1.00	48,006
		\$27,455 of this position is funded from restricted use sources.			
	997860	) Curator of Modern and Contemporary Art			
		Gurshtein, Ksenya	12	1.00	48,720
	997905	5 Museum Educator			
		Erwin, Jana	12	1.00	48,031
	008000	) Art Exhibition Designer			
	990000	Porter, James	12	1.00	55,167
				1.00	55,107
	998033	3 Creative Communications Manager			
		Arab, Ranjit	12	1.00	45,000
	998568	B Director, Edwin A. Ulrich Museum of Art	40		
		Brothers, Leslie	12	1.00	101,500
1110	) Uncl-Sala	aries-Seasonal and Temp			-
		Total Unclassified Salaries		8.00	430,749
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		4.00	184,492
	A2000	GU General Fees Fund		3.43	218,802
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	27,455
		Total Unclassified Salaries by Fund		8.00	430,749
		STUDENT ASSISTANTS AND BENEFITS	;		
		Salaries-Regular			48,354
		Salaries-WS-WSU Match			1,100
		Sal-Workstudy Federal			2,968
	) Shrinkag				(12,860) 3,195
		ave Pymt Assessment Retirement			36,619
	) TIAA Dis				4,311
					,

## W.S.U ANNUAL BUDGET 102134 - Ulrich Museum of Art For Fiscal Year 2022

				Adopted
Account Position			Budget	
Code Number		iths	FTE	Amount
1911 Medicar	3			6,074
1912 OASDI				25,960
	ent Health Insurance			11,116
-	broup Health Insurance			54,860
	Compensation			1,495
1980 Unemplo	pyment Compensation			383
	Total Students and Fringe Benefits			183,575
Total Students ar	nd Fringe Benefits by Fund			
A0003	GU State General Fund			90,231
A2000	GU General Fees Fund			57,501
D10328	RU Edwin A. Ulrich Museum of Art			32,842
R40041	Federal Work Study Program			3,001
	Total Students and Fringe Benefits			183,575
Total Sa	alaries and Fringe Benefits		8.00	614,324
	d Fringe Benefits by Fund			- ,-
A0003	GU State General Fund		4.00	274,723
A2000	GU General Fees Fund		3.43	276,303
	RU Edwin A. Ulrich Museum of Art		0.57	60,297
R40041			-	3,001
	Total Salaries and Fringe Benefits		8.00	614,324
			1	
70 Contract				40.001
	tual Services			42,291
7F Commo				24,681
7H Capital (	-			2,739
/V Miscella	neous Non Expense			804
	Total OOE			70,515
				,
Total OOE by Fur				
Total OOE by Fur A2000				· · · · ·
-	d GU General Fees Fund			
A2000	d GU General Fees Fund			22,062 48,453
A2000 D10328	nd GU General Fees Fund RU Edwin A. Ulrich Museum of Art		8.00	22,062 48,453
A2000 D10328 Total F1	d GU General Fees Fund RU Edwin A. Ulrich Museum of Art Total OOE by Fund TE and Expenditures		8.00	22,062 48,453 <b>70,515</b>
A2000 D10328 Total FT Total FTE and Ex	d GU General Fees Fund RU Edwin A. Ulrich Museum of Art Total OOE by Fund TE and Expenditures penditures by Fund			22,062 48,453 <b>70,515</b> 684,839
A2000 D10328 Total F1 Total FTE and Ex A0003	d GU General Fees Fund RU Edwin A. Ulrich Museum of Art Total OOE by Fund TE and Expenditures		4.00	22,062 48,453 <b>70,515</b> <b>684,839</b> 274,723
A2000 D10328 Total F1 Total FTE and Ex A0003 A2000	d GU General Fees Fund RU Edwin A. Ulrich Museum of Art <b>Total OOE by Fund</b> <b>TE and Expenditures</b> <b>penditures by Fund</b> GU State General Fund GU General Fees Fund		4.00 3.43	22,062 48,453 <b>70,515</b> <b>684,839</b> 274,723 298,365
A2000 D10328 Total F1 Total FTE and Ex A0003	d GU General Fees Fund RU Edwin A. Ulrich Museum of Art <b>Total OOE by Fund</b> <b>TE and Expenditures</b> penditures by Fund GU State General Fund GU General Fees Fund RU Edwin A. Ulrich Museum of Art		4.00	22,062 48,453 <b>70,515</b> <b>684,839</b> 274,723

#### W.S.U ANNUAL BUDGET 102330 - MRC - Telecourse Services For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	wonuns		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
1200 Student	Salaries-Regular			1,000
	ave Pymt Assessment			7
	Compensation			4
1980 Unemplo	yment Compensation			1
	Total Students and Fringe Benefits			1,012
	d Fringe Benefits by Fund			1 0 1 0
D10218	RU MRC - Telecourse Services			1,012 <b>1,012</b>
	Total Students and Fringe Benefits			1,012
Total Sa	laries and Fringe Benefits		-	1,012
	I Fringe Benefits by Fund			
D10218	RU MRC - Telecourse Services		-	1,012
	Total Salaries and Fringe Benefits			1,012
	OTHER OPERATING EXPENDITURES (OOE)		· · ·	
7C Contract				58,864
7F Commod				1,974
	Total OOE			60,838
Total OOE by Fun				~~~~~
D10218				60,838
	Total OOE by Fund		·	60,838
Total FT	E and Expenditures			61,850
	penditures by Fund			
	RU MRC - Telecourse Services		-	61,850
Total FT	E and Expenditures by Fund		-	61,850

## W.S.U ANNUAL BUDGET 102805 - Media Resources Admin Services For Fiscal Year 2022

USS SALARIES         1000 USS Salaries-Permanent         1020 USS Salaries-OT       -         Total USS Salaries       -         70tal USS Salaries by Fund       -         A0003       GU State General Fund       -         Total USS Salaries by Fund       -         MUNCLASSIFIED SALARIES       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731 Director of Media Resources Center       Jones, John       12       1.00         999824 Office Manager       Dilbeck, Crystal       12       1.00         Stotal Unclassified Salaries         Total Unclassified Salaries       2.00         Total Unclassified Salaries by Fund       1.00       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         A2000       GU General Fees Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690 Shrinkage       TOTEN TASSISTANTS AND BENEFITS         1760 State Leave Pymt Assessment       1810 KPERS Retirement         1830 Regents Retirement       1830	Amount 387 387 387 387 387 387 387 387
USS SALARIES         1000 USS Salaries-Permanent         1020 USS Salaries-OT       -         Total USS Salaries by Fund       -         A0003       GU State General Fund       -         Total USS Salaries by Fund       -         A0003       GU State General Fund       -         Total USS Salaries by Fund       -         MUNCLASSIFIED SALARIES       -         UNCLASSIFIED SALARIES         1100       Unclassified Salaries-Permanent (Including 1105 - Stipend)       997731 Director of Media Resources Center         Jones, John       12       1.00         999824       Office Manager       12         Dilbeck, Crystal       12       1.00         Stotal Unclassified Salaries         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         A2000       GU General Fees Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       2.00         TOTEN TASSISTANTS AND BENEFITS         1690       Shrinkage       12.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       1.2	387 387 387 387 387 104,038 42,016 146,054 42,016 104,038
1020 USS Salaries-OT       -         Total USS Salaries       -         Total USS Salaries by Fund       -         A0003 GU State General Fund       -         Total USS Salaries by Fund       -         Total USS Salaries by Fund       -         UNCLASSIFIED SALARIES       -         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)       -         997731 Director of Media Resources Center       -         Jones, John       12       1.00         999824 Office Manager       12       1.00         Dilbeck, Crystal       12       1.00         Fotal Unclassified Salaries by Fund       1.00       1.00         A0003 GU State General Fund       1.00       1.00         A2000 GU General Fees Fund       1.00       1.00         Total Unclassified Salaries by Fund       2.00       1.00         STUDENT ASSISTANTS AND BENEFITS       1690 Shrinkage       1.00         1760 State Leave Pymt Assessment       1810 KPERS Retirement       1830 Regents Retirement         1830 Regents Retirement       1830       1830       1830	387 387 387 104,038 42,016 146,054 42,016 104,038
Total USS Salaries       -         A0003       GU State General Fund       -         Total USS Salaries by Fund       -         Total USS Salaries by Fund       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731       Director of Media Resources Center       -         Jones, John       12       1.00         999824       Office Manager       -         Dilbeck, Crystal       12       1.00         STOtal Unclassified Salaries         Total Unclassified Salaries by Fund       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         A2000       GU General Fees Fund       1.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       1760         1760       State Leave Pymt Assessment       1810         1830       Regents Retirement       1830	387 387 387 104,038 42,016 146,054 42,016 104,038
Total USS Salaries       -         A0003       GU State General Fund       -         Total USS Salaries by Fund       -         Total USS Salaries by Fund       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731       Director of Media Resources Center       -         Jones, John       12       1.00         999824       Office Manager       -         Dilbeck, Crystal       12       1.00         Total Unclassified Salaries       2.00         Total Unclassified Salaries by Fund       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00       1.00         Total Unclassified Salaries by Fund       2.00       1.00         Macro       1.00       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       1760         1760       State Leave Pymt Assessment       1810         1830       Regents Retirement       1830	387 387 387 104,038 42,016 146,054 42,016 104,038
Total USS Salaries by Fund       -         A0003       GU State General Fund       -         Total USS Salaries by Fund       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731       Director of Media Resources Center         Jones, John       12       1.00         999824       Office Manager       12       1.00         Dilbeck, Crystal       12       1.00         Total Unclassified Salaries         Total Unclassified Salaries by Fund       2.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       1760         1760       State Leave Pymt Assessment       1810         1810       KPERS Retirement       1830       Regents Retirement	387 387 104,038 42,016 146,054 42,016 104,038
A0003 GU State General Fund - Total USS Salaries by Fund - UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 997731 Director of Media Resources Center Jones, John 12 1.00 999824 Office Manager Dilbeck, Crystal 12 1.00 Your State General Fund 12 1.00 Total Unclassified Salaries S Total Unclassified Salaries S Total Unclassified Salaries by Fund A0003 GU State General Fund 1.00 A2000 GU General Fees Fund 1.00 Total Unclassified Salaries by Fund 2.00 STUDENT ASSISTANTS AND BENEFITS 1690 Shrinkage 1760 State Leave Pymt Assessment 1810 KPERS Retirement 1830 Regents Retirement	387 104,038 42,016 146,054 42,016 104,038
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731 Director of Media Resources Center       Jones, John       12       1.00         999824 Office Manager       Dilbeck, Crystal       12       1.00         999824 Office Manager       Dilbeck, Crystal       12       1.00         Total Unclassified Salaries         Z.00         Total Unclassified Salaries by Fund         A0003 GU State General Fund       1.00         A2000 GU General Fees Fund       1.00         Total Unclassified Salaries by Fund         A0003 GU State General Fees Fund       1.00         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         IG90 Shrinkage         1760 State Leave Pymt Assessment         1810 KPERS Retirement       1830 Regents Retirement         1830 Regents Retirement       1830 Regents Retirement	387 104,038 42,016 146,054 42,016 104,038
UNCLASSIFIED SALARIES          UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731 Director of Media Resources Center       Jones, John       12       1.00         999824 Office Manager       Dilbeck, Crystal       12       1.00         Yotal Unclassified Salaries         Total Unclassified Salaries         Z.00         Total Unclassified Salaries by Fund         A0003 GU State General Fund       1.00         A2000 GU General Fees Fund       1.00         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         I690 Shrinkage         1760 State Leave Pymt Assessment       1810 KPERS Retirement         1830 Regents Retirement       1830 Regents Retirement	104,038 42,016 <b>146,054</b> 42,016 104,038
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         997731 Director of Media Resources Center         Jones, John       12       1.00         999824       Office Manager       12       1.00         999824       Office Manager       12       1.00         Dilbeck, Crystal       12       1.00         Total Unclassified Salaries         Total Unclassified Salaries by Fund       2.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       1760       State Leave Pymt Assessment         1810       KPERS Retirement       1830       Regents Retirement         1830       Regents Retirement       4000000       400000	42,016 <b>146,054</b> 42,016 104,038
997731 Director of Media Resources Center Jones, John 12 1.00 999824 Office Manager Dilbeck, Crystal 12 1.00 Total Unclassified Salaries S Total Unclassified Salaries by Fund A0003 GU State General Fund A2000 GU General Fees Fund Total Unclassified Salaries by Fund 2.00 STUDENT ASSISTANTS AND BENEFITS 1690 Shrinkage 1760 State Leave Pymt Assessment 1810 KPERS Retirement 1830 Regents Retirement	42,016 <b>146,054</b> 42,016 104,038
Jones, John 12 1.00 999824 Office Manager Dilbeck, Crystal 12 1.00 Total Unclassified Salaries A0003 GU State General Fund A0003 GU State General Fund A2000 GU General Fees Fund Total Unclassified Salaries by Fund 2.00 STUDENT ASSISTANTS AND BENEFITS 1690 Shrinkage 1760 State Leave Pymt Assessment 1810 KPERS Retirement 1830 Regents Retirement	42,016 <b>146,054</b> 42,016 104,038
999824 Office Manager     12     1.00       Dilbeck, Crystal     12     1.00       Total Unclassified Salaries     2.00       Total Unclassified Salaries by Fund     1.00       A0003     GU State General Fund     1.00       A2000     GU General Fees Fund     1.00       Total Unclassified Salaries by Fund     2.00	42,016 <b>146,054</b> 42,016 104,038
Dilbeck, Crystal       12       1.00         Total Unclassified Salaries       2.00         Fotal Unclassified Salaries by Fund       100         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement         1830       Regents Retirement	<b>146,054</b> 42,016 104,038
Dilbeck, Crystal       12       1.00         Total Unclassified Salaries       2.00         Fotal Unclassified Salaries by Fund       100         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement         1830       Regents Retirement	<b>146,054</b> 42,016 104,038
Total Unclassified Salaries       2.00         Fotal Unclassified Salaries by Fund       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         Studental Value       1.00         Studental Value       2.00	<b>146,054</b> 42,016 104,038
Fotal Unclassified Salaries by Fund       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement	42,016 104,038
Total Unclassified Salaries by Fund       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement	42,016 104,038
Total Unclassified Salaries by Fund       1.00         A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement	42,016 104,038
A0003       GU State General Fund       1.00         A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement	104,038
A2000       GU General Fees Fund       1.00         Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage         1760       State Leave Pymt Assessment         1810       KPERS Retirement         1830       Regents Retirement	104,038
Total Unclassified Salaries by Fund       2.00         STUDENT ASSISTANTS AND BENEFITS         1690 Shrinkage       1760 State Leave Pymt Assessment         1760 State Leave Pymt Assessment       4000000000000000000000000000000000000	
STUDENT ASSISTANTS AND BENEFITS 1690 Shrinkage 1760 State Leave Pymt Assessment 1810 KPERS Retirement 1830 Regents Retirement	146,054
1690 Shrinkage 1760 State Leave Pymt Assessment 1810 KPERS Retirement 1830 Regents Retirement	
1760 State Leave Pymt Assessment 1810 KPERS Retirement 1830 Regents Retirement	(4.45)
1810 KPERS Retirement 1830 Regents Retirement	(4,454 968
1830 Regents Retirement	
-	5,976 8,844
1850 TIAA Disability	1,466
1911 Medicare	2,084
1912 OASDI	8,906
1750 Dependent Health Insurance	3,705
1752 Healthy Kids Health Insurance	698
1950 Single Group Health Insurance	15,674
1970 Workers Compensation	453
1980 Unemployment Compensation	117
Total Students and Fringe Benefits	44,437
Fotal Students and Fringe Benefits by Fund	,
A0003 GU State General Fund	20,730
A2000 GU General Fees Fund	23,707
Total Students and Fringe Benefits	44,437
Total Salaries and Fringe Benefits     2.00	190,878
Total Salaries and Fringe Benefits by Fund	
A0003 GU State General Fund 1.00	63,133
A2000 GU General Fees Fund	127,745
Total Salaries and Fringe Benefits   2.00	190,878
OTHER OPERATING EXPENDITURES (OOE)	
7C Contractual Services	
	30,549
7V Miscellaneous Non Expense Total OOE	30,549 3,700 <b>34,249</b>

## W.S.U ANNUAL BUDGET 102805 - Media Resources Admin Services For Fiscal Year 2022

				2022 Adopted	
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			30,549
	D10219	RU Media Resources Admin Services			3,700
		Total OOE by Fund			34,249
	Total FT	E and Expenditures		2.00	225,127
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		1.00	63,133
	A2000	GU General Fees Fund		1.00	158,294
	D10219	RU Media Resources Admin Services		-	3,700
	Total FT	E and Expenditures by Fund		2.00	225,127

### W.S.U ANNUAL BUDGET 102806 - MRC - Instructional Design & Tech For Fiscal Year 2022

			20227	Adopted
Account Position			Budget	
Code Numbe		Months	FTE	Amount
1000 1155 5:	USS SALARIES alaries-Permanent			
	73 Tech/Design Project Coordinator			
	Gunnels, Glenn	12	1.00	46,342
	Total USS Salaries		1.00	46,342
Total USS Salari			1.00	46.242
A0003	GU State General Fund		1.00	46,342
	Total USS Salaries by Fund		1.00	46,342
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	56 Academic Creative Services, Lead			
	Hammer, John	12	0.09	4,000
99844	17 Director Media Services			
	Speer, Carolyn	12	1.00	80,708
99862	26 Educational Accessibility Technologist			
	Merchant, Heather	12	1.00	50,000
1110 Uncl-Sa	alaries-Seasonal and Temp			5,903
	Total Unclassified Salaries		2.09	140,611
Total Unclassifie	ed Salaries by Fund			
A2000	GU General Fees Fund		2.09	140,611
	Total Unclassified Salaries by Fund		2.09	140,611
	STUDENT ASSISTANTS AND BENEFITS	S		
1200 Studen	t Salaries-Regular			594
1690 Shrinka	ge			(5,648)
1760 State L	eave Pymt Assessment			1,239
1810 KPERS	Retirement			6,530
1830 Regent	s Retirement			11,451
1850 TIAA D	isability			1,812
1911 Medica	re			2,685
1912 OASDI				11,471
1950 Single	Group Health Insurance			24,214
1970 Worker	s Compensation			581
1980 Unemp	loyment Compensation			152
	Total Students and Fringe Benefits			55,081
Total Students a	nd Fringe Benefits by Fund			
A0003	GU State General Fund			17,917
A2000	GU General Fees Fund			37,164
	Total Students and Fringe Benefits			55,081
Total S	alaries and Fringe Benefits		3.09	242,034
	d Fringe Benefits by Fund			
A0003	GU State General Fund		1.00	64,259
A2000	GU General Fees Fund		2.09	177,775
	Total Salaries and Fringe Benefits		3.09	242,034
	-			,

OTHER OPERATING EXPENDITURES (OOE)

## W.S.U ANNUAL BUDGET 102806 - MRC - Instructional Design & Tech For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
7C Contract	ual Services			850
7F Commo	lities			3,362
	Total OOE			4,212
Total OOE by Fur	ld			
A2000	GU General Fees Fund			4,212
	Total OOE by Fund			4,212
Total F1	E and Expenditures		3.09	246,246
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		1.00	64,259
A2000	GU General Fees Fund		2.09	181,987
Total FT	E and Expenditures by Fund		3.09	246,246

#### W.S.U ANNUAL BUDGET 102809 - MRC - Campus Media Services For Fiscal Year 2022

				Adopted
Account Positior Code Numbe		Months	Budget FTE	Amount
	USS SALARIES	Montilo		Amount
	alaries-Permanent			
99958	32 Media Production Technician	10	4.00	40,400
	Sanford, Anthony This position is fully funded from restricted use sources.	12	1.00	42,120
	This position is fully funded from restricted use sources.			
	Total USS Salaries		1.00	42,120
	an ha Farad			
Total USS Salari D10221	RU MRC - Campus Media Services		1.00	42,120
	Total USS Salaries by Fund		1.00	42,120
	sified Salaries-Permanent (Including 1105 - Stipend)			
99536	31 Desktop Technology Specialist	12	4.00	
	Meyer, Jacob	12	1.00	39,998
99589	97 Audio/Visual Technician			
	Slaughter, David	12	1.00	43,493
99691	10 Audio/Visual Technician			
	Vacant		1.00	40,352
99782	28 Media Classroom Coordinator			
	Fooshee, Randall	12	1.00	52,811
99835	54 Director Media Services			
	Corcoran, Ryan	12	1.00	77,556
	Total Unclassified Salaries		5.00	254,210
Fotal Unclassifie	d Salaries by Fund			
	GU State General Fund		4.00	213,858
A2000	GU General Fees Fund		1.00	40,352
	Total Unclassified Salaries by Fund		5.00	254,210
	STUDENT ASSISTANTS AND BENEFI	rs		
1200 Student	Salaries-Regular			42,286
1210 Student	salaries-WS-WSU Match			2,670
	Sal-Workstudy Federal			1,623
1690 Shrinka				(8,487
	eave Pymt Assessment			2,267
1810 KPERS				5,935
1830 Regent				18,179
1850 TIAA Di	-			2,966
1911 Medica	re			4,166
1040 0100				17,802
1912 OASDI				7,410
1750 Depend				
1750 Depend 1950 Single (	Group Health Insurance			
1750 Depend 1950 Single ( 1970 Worker	Group Health Insurance s Compensation			1,060
1750 Depend 1950 Single ( 1970 Worker	Group Health Insurance			31,348 1,060 272 <b>129,497</b>

## W.S.U ANNUAL BUDGET 102809 - MRC - Campus Media Services For Fiscal Year 2022

					Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A0003	GU State General Fund			106,584
	A2000	GU General Fees Fund			2,907
	D10221	RU MRC - Campus Media Services			18,365
	R40041	Federal Work Study Program			1,641
		Total Students and Fringe Benefits			129,497
	Total Sa	laries and Fringe Benefits		6.00	425,827
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		4.00	320,442
	A2000	GU General Fees Fund		1.00	43,259
	D10221	RU MRC - Campus Media Services		1.00	60,485
	R40041	Federal Work Study Program		-	1,641
		Total Salaries and Fringe Benefits		6.00	425,827
		OTHER OPERATING EXPENDITURES (OOE	)	1	
70	C Contract	ual Services	,		9,688
76	- Commod	lities			112,867
7F	H Capital C	Dutlay			157,703
		Total OOE			280,258
Total O	OE by Fun	d			
	A2000	GU General Fees Fund			8,330
	D10221	RU MRC - Campus Media Services			111,928
	D11355	RU Campus Technology Fee			160,000
		Total OOE by Fund			280,258
	Total FT	E and Expenditures		6.00	706,085
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.00	320,442
	A2000	GU General Fees Fund		1.00	51,589
	D10221	RU MRC - Campus Media Services		1.00	172,413
	D11355	RU Campus Technology Fee		-	160,000
	R40041	Federal Work Study Program		-	1,641

# W.S.U ANNUAL BUDGET 102810 - MRC - Engineering Services For Fiscal Year 2022

				Adopted
Account Position Code Numbe	n Name or r Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	alaries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
	sified Salaries-Permanent (Including 1105 - Stipend)			
99728	34 Broadcast Engineer			
	Vacant		1.00	48,506
	Total Unclassified Salaries		1.00	48,506
Total Unclassifie	ed Salaries by Fund		1.00	40,500
A2000	GU General Fees Fund		1.00	48,506
	Total Unclassified Salaries by Fund		1.00	48,506
	STUDENT ASSISTANTS AND BENEFITS			(4.04.4)
1690 Shrinka	ige eave Pymt Assessment			(1,214) 321
1830 Regent	-			521
1850 TIAA D				486
1911 Medica	•			704
1912 OASDI				3,008
1750 Depend	lent Health Insurance			-
1950 Single	Group Health Insurance			-
	s Compensation			150
1980 Unemp	loyment Compensation			39
	Total Students and Fringe Benefits			3,494
	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund			3,494
	Total Students and Fringe Benefits			3,494
Total S	alaries and Fringe Benefits		1.00	52,000
	d Fringe Benefits by Fund			•
A2000	GU General Fees Fund		1.00	52,000
	Total Salaries and Fringe Benefits		1.00	52,000
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contrac	ctual Services			2,207
7F Commo				8,486
	Total OOE			10,693
Total OOE by Fu	nd			,
A2000	GU General Fees Fund			10,693
	Total OOE by Fund			10,693
<b>-</b>			4.00	
	TE and Expenditures		1.00	62,693
Total FTE and Ex A2000	kpenditures by Fund GU General Fees Fund		1.00	60 600
	TE and Expenditures by Fund		1.00	62,693 62,693
rotal F	I L and Expenditules by Fund		1.00	02,093

#### W.S.U ANNUAL BUDGET 102814 - MRC - Video Services For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	
		UNCLASSIFIED SALARIES			
1100	) linclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1100		3 Technical Producer			
		Howard, Colton	12	1.00	43,571
		\$5,000 of this position is funded from restricted use sources.			
	997892	2 Video Project Manager			
		Rierson, Curtis	12	1.00	58,105
	998012	2 Manager of Video Services and Cable Television			
		Matthias, Gregory	12	1.00	75,015
	998082	2 Producer/Editor/Videographer			
		Johnston, Caleb	12	1.00	43,646
		This position is fully funded from restricted use sources.			
	998920	) Video Content Producer			
		Thornton, Zachary	12	1.00	35,568
		Total Unclassified Salaries		5.00	255,905
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		2.00	133,120
	A2000	GU General Fees Fund		1.89	74,139
	D10226	RU MRC - Video Services		1.11	48,646
		Total Unclassified Salaries by Fund		5.00	255,905
		STUDENT ASSISTANTS AND BENEFITS	S	· · · ·	
		Salaries-Regular			9,934
	) Shrinkag				(6,655)
		ave Pymt Assessment Retirement			1,758 21,755
	) TIAA Dis				2,562
	Medicare	-			3,457
	2 OASDI				14,773
		ent Health Insurance			11,115
	-	roup Health Insurance			39,186
1970	) Workers	Compensation			822
1980	) Unemplo	yment Compensation			201
		Total Students and Fringe Benefits			98,908
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			52,078
	A2000	GU General Fees Fund			25,847

## W.S.U ANNUAL BUDGET 102814 - MRC - Video Services For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10226	RU MRC - Video Services			20,983
		Total Students and Fringe Benefits			98,908
	Total Sa	laries and Fringe Benefits		5.00	354,813
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		2.00	185,198
	A2000	GU General Fees Fund		1.89	99,986
	D10226	RU MRC - Video Services		1.11	69,629
		Total Salaries and Fringe Benefits		5.00	354,813
		OTHER OPERATING EXPENDITURES (OOE)			
70	Contract	ual Services			2,037
7F	Commoc	lities			8,822
		Total OOE		· · · · · · · · · · · · · · · · · · ·	10,859
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			10,859
		Total OOE by Fund			10,859
	Total FT	E and Expenditures		5.00	365,672
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		2.00	185,198
	A2000	GU General Fees Fund		1.89	110,845
	D10226	RU MRC - Video Services		1.11	69,629
	Total FT	E and Expenditures by Fund		5.00	365,672

## W.S.U ANNUAL BUDGET 102829 - MRC - Accessibility For Fiscal Year 2022

			202 <u>2</u> /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	6 Accessible Document Specialist			
	Downs, Tessa	12	1.00	35,547
	This position is fully funded from restricted use sources.			
99681 ⁻	Accessible Document Specialist			
	McCall, Erik	12	1.00	35,547
998174	Manager, Academic Accomodations and Acessibility	10	(	
	Castor, Jay	12	1.00	61,292
	Total Unclassified Salaries		3.00	132,386
Total Unclassified	I Salaries by Fund		0.00	102,000
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 BENEFIT	s		
1690 Shrinkag				(2,964)
	ave Pymt Assessment			875
1830 Regents				11,254 1,325
1850 TIAA Dis 1911 Medicare	-			1,325
1912 OASDI	5			7,733
	roup Health Insurance			23,511
-	Compensation			411
	byment Compensation			101
	Total Students and Fringe Benefits			44,055
Total Students an	d Fringe Benefits by Fund			,
A0003	GU State General Fund			13,097
A2000	GU General Fees Fund			17,079
D11325	RU MRC - Accessibility			13,879
	Total Students and Fringe Benefits			44,055
Total Sa	laries and Fringe Benefits		3.00	176,441
	I Fringe Benefits by Fund			
A0003	GU State General Fund		1.00	48,644
A2000	GU General Fees Fund		1.00	78,371
D11325	RU MRC - Accessibility		1.00	49,426
	Total Salaries and Fringe Benefits		3.00	176,441

# W.S.U ANNUAL BUDGET 102829 - MRC - Accessibility For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by Fun	d			
	Total OOE by Fund			-
Total FT	E and Expenditures		3.00	176,441
Total FTE and Exp	penditures by Fund			
A0003	GU State General Fund		1.00	48,644
A2000	GU General Fees Fund		1.00	78,371
D11325	RU MRC - Accessibility		1.00	49,426
Total FT	E and Expenditures by Fund		3.00	176,441

#### W.S.U ANNUAL BUDGET 102808 - MRC - Web Services For Fiscal Year 2022

	Desitie				Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
	Trainbol	USS SALARIES			7 infoant
1000	USS Sal	aries-Permanent			
		Total USS Salaries			-
fotal US	S Salarie	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1100		B Digital Content Marketing Manager			
		Wilson, Caleb	12	1.00	38,94 <i>°</i>
	997908	8 Website Manager			
		Marlett, Michael	12	1.00	52,380
	999137	7 Website Manager			
		Webster, Jeremy	12	1.00	45,698
		Total Unclassified Salaries		3.00	137,01
Fotal Un	classified	d 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 BENE	FITS	ş	
	) Shrinkag				(4,130
		ave Pymt Assessment			900
	•	Retirement			11,648
1850	) TIAA Dis	sability			1,37 ⁻
1911	Medicare	9			1,937
1912	OASDI				8,276
	-	ent Health Insurance			3,705
	-	roup Health Insurance			15,674
		Compensation			423
1980	) Unemplo	pyment Compensation			108
		Total Students and Fringe Benefits			39,918
Fotal Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			31,795
	A2000	GU General Fees Fund			8,123
		Total Students and Fringe Benefits			39,918
	Total Sa	laries and Fringe Benefits		3.00	176,937
	laries and	I Fringe Benefits by Fund			
Fotal Sa		GU State General Fund		2.00	116,434
Total Sa	A0003				
Fotal Sa	A0003 A2000	GU General Fees Fund		1.00	60,503

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## W.S.U ANNUAL BUDGET 102808 - MRC - Web Services For Fiscal Year 2022

			2022 Adopted		
Account Posi	ion Name or		Budget		
Code Num	ber Account Description	Months	FTE	Amount	
Total OOE by	Fund				
	Total OOE by Fund	-		-	
Tota	I FTE and Expenditures	-	3.00	176,937	
Total FTE and	Expenditures by Fund				
A000	3 GU State General Fund		2.00	116,434	
A200	0 GU General Fees Fund		1.00	60,503	
Tota	I FTE and Expenditures by Fund	-	3.00	176,937	

## W.S.U ANNUAL BUDGET 108125 - Sunflower For Fiscal Year 2022

				Adopted
	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sala				
	Total USS Salaries			
	Total 055 Salaries			-
Total USS Salaries	by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		3	
1100 Upolocoif	ind Solarias Dermanant (Including 1105 Stinand)			
	ied Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
1200 Student Sa	-			116,691
	ve Pymt Assessment			771
1970 Workers C				360
	ment Compensation			94
	Total Students and Fringe Benefits Fringe Benefits by Fund			117,916
	Sunflower			117,916
	Total Students and Fringe Benefits			117,916
	-			
	ries and Fringe Benefits		-	117,916
	F <b>ringe Benefits by Fund</b> Sunflower			117,916
	Total Salaries and Fringe Benefits			117,916
	-			117,010
70.0 1 1	OTHER OPERATING EXPENDITURES (OOE)			75 074
7C Contractua 7F Commodit				75,974 1,110
	Total OOE			77,084
Total OOE by Fund				11,004
	Sunflower			77,084
	Total OOE by Fund			77,084
	and Expenditures		-	195,000
Total FTE and Expe A10628			_	195,000
	and Expenditures by Fund			195,000 195,000
	and Experimented by Fund			135,000

# W.S.U ANNUAL BUDGET 108126 - Sunflower Equipment Reserve Fund For Fiscal Year 2022

			2022 Adopted	
Account Position		Mantha	Budget	Americant
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		<u> </u>	<u> </u>
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund			
	-			
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassifie	d Salaries by Fund			-
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	alaries and Fringe Benefits		-	-
lotal Salaries an	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
7H Capital	OTHER OPERATING EXPENDITURES (OOE) Outlay			5,000
	Total OOE			5,000
Total OOE by Fu	nd			
A10629				5,000
	Total OOE by Fund			5,000
Total F	TE and Expenditures		-	5,000
	penditures by Fund			•
	Sunflower Equipment Reserve Fund		-	5,000
Total F	TE and Expenditures by Fund		-	5,000

# W.S.U ANNUAL BUDGET 102144 - Information Technology Services For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		I	
1000 USS Sa	laries-Permanent			
1030 USS Sa	aries-Standby		-	-
	Total USS Salaries		<u> </u>	-
			,,	
Total USS Salarie				
A0003	GU State General Fund		-	-
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
99757	3 Chief Information Officer			
	Harmon, Kenneth	12	1.00	168,000
99880	5 Director of ITS Business and Finance Operations			
	Patton, Jean	12	1.00	75,948
1160 Unclass	Sal-OT/Comp/AHR			_
	Total Unclassified Salaries		2.00	243,948
Cotal Unclassifie	d Salaries by Fund		2.00	243,340
A0003	GU State General Fund		1.00	168,000
A2000	GU General Fees Fund		1.00	75,948
	Total Unclassified Salaries by Fund		2.00	243,948
	- -			-,
1200 Student	STUDENT ASSISTANTS AND BENEF	ITS		
1690 Shrinka	Salaries-Regular			- (6,980
	ave Pymt Assessment			1,611
1810 KPERS	-			-
1830 Regents				20,737
1850 TIAA Dis				2,440
1911 Medicar	-			3,501
1912 OASDI				13,524
1750 Depende	ent Health Insurance			3,705
1950 Single C	roup Health Insurance			15,674
1970 Workers	Compensation			752
1980 Unemple	pyment Compensation			194
	Total Students and Fringe Benefits			55,158
Total Students ar	d Fringe Benefits by Fund			
A0003	GU State General Fund			35,770
A2000	GU General Fees Fund			19,388
	Total Students and Fringe Benefits			55,158
Total Sa	laries and Fringe Benefits		2.00	299,106
	d Fringe Benefits by Fund			,-••
A0003	GU State General Fund		1.00	203,770
A2000	GU General Fees Fund		1.00	95,336
	Total Salaries and Fringe Benefits		2.00	299,106
	OTHER OPERATING EXPENDITURES (	00E)		
7C Contract	ual Services			350,172
7F Commo				4,382
7H Capital (	Dutlay			52,335

# W.S.U ANNUAL BUDGET 102144 - Information Technology Services For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
7V	/ Miscellar	neous Non Expense			500
7Z	Transfers	s Out			7,500
		Total OOE			414,889
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			39,389
	D10043	RU Information Technology Services			92,000
	D10706	RU ITS-PaperCut Revenue&Expense			6,500
	D11514	RU ITS Rural Grant - Network			277,000
		Total OOE by Fund			414,889
	Total FT	E and Expenditures		2.00	713,995
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		1.00	203,770
	A2000	GU General Fees Fund		1.00	134,725
	D10043	RU Information Technology Services		-	92,000
	D10706	RU ITS-PaperCut Revenue&Expense		-	6,500
	D11514	RU ITS Rural Grant - Network		-	277,000
	Total FT	E and Expenditures by Fund		2.00	713,995

## W.S.U ANNUAL BUDGET 102423 - Information Security For Fiscal Year 2022

				20227	Adopted
		Name or		Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
1100	Unclassi	ified Salaries-Permanent (Including 1105 - Stipend)			
		) Governance, Risk and Compliance Analyst			
		Mark, Michelle	12	1.00	72,000
	993777	' Security Engineer	10		
		Vera Torres, Santiago	12	1.00	78,000
	997640	) Information Security Analyst			
	337040	Crager, Christopher	12	1.00	60,000
			12	1.00	00,000
	997659	9 Security Analyst			
		Seiwert, Matthew	12	1.00	47,508
	998529	Chief Information Security Officer			
		Rodee, Mark	12	1.00	160,000
		Total Unclassified Salaries		5.00	417,508
Total Un	classified	Salaries by Fund			,
	A0003	GU State General Fund		5.00	417,508
		Total Unclassified Salaries by Fund		5.00	417,508
				i	
1200	Student S	STUDENT ASSISTANTS AND BENEFITS Salaries-Regular			7,840
	Shrinkag	-			(12,106)
	-	ave Pymt Assessment			2,809
		Retirement			35,491
1850	TIAA Dis	ability			4,176
1911	Medicare	)			5,913
1912	OASDI				24,565
	-	nt Health Insurance			7,410
	-	roup Health Insurance			23,511
		Compensation			1,313
1980	Unempio	yment Compensation			336
T-1-1-0:		Total Students and Fringe Benefits			101,258
i otal Sti		d Fringe Benefits by Fund			404 050
	A0003	GU State General Fund			101,258
		Total Students and Fringe Benefits			101,258
	Total Sa	laries and Fringe Benefits		5.00	518,766
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		5.00	518,766

## W.S.U ANNUAL BUDGET 102423 - Information Security For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total Salaries and Fringe Benefits		5.00	518,766
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	tual Services			8,600
7F Commo	dities			100
7H Capital	Dutlay			1,300
	Total OOE			10,000
Total OOE by Fur	nd			
A0003	GU State General Fund			-
A2000	GU General Fees Fund			10,000
	Total OOE by Fund			10,000
Total F	E and Expenditures		5.00	528,766
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		5.00	518,766
A2000	GU General Fees Fund		-	10,000
Total F	E and Expenditures by Fund		5.00	528,766

#### W.S.U ANNUAL BUDGET 102534 - ITS Operational Facilities For Fiscal Year 2022

A	Niemes en			Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		3	
1000 USS Sa	aries-Permanent			
1030 USS Sal	aries-Standby		-	6,000
	Total USS Salaries			6,000
Total USS Salarie				
A0003	GU State General Fund		-	6,000
	Total USS Salaries by Fund		-	6,000
	UNCLASSIFIED SALARIES		· · · · · ·	
	ified Salaries-Permanent (Including 1105 - Stipend)			
99403	1 Computer Operations Supervisor			
	Purdue, Sherryl	12	1.00	51,52
00054				
99851	5 Director of IT Construction & Physical Facilities Rankin, John	12	4.00	04.40
		12	1.00	94,103
	Total Unclassified Salaries		2.00	445.00
Cotal Unclassified	d Salaries by Fund		2.00	145,62
A0003	GU State General Fund		1.00	51,52
A0003 A2000	GU General Fees Fund		1.00	94,10
, LECCC	Total Unclassified Salaries by Fund		2.00	145,62
				•
1200 Student	STUDENT ASSISTANTS AND BENE Salaries-Regular	FIIS		26,816
1690 Shrinkag	-			(5,284
-	ave Pymt Assessment			1,18
1810 KPERS	-			8,10
1830 Regents				7,99
1850 TIAA Dis				1,518
1911 Medicar	-			2,034
1912 OASDI				8,694
1750 Depende	ent Health Insurance			7,41
	roup Health Insurance			15,67
-	Compensation			55
	byment Compensation			13
	Total Students and Fringe Benefits			74,83
otal Students an	d Fringe Benefits by Fund			1 1,000
A0003	GU State General Fund			49,394
A2000	GU General Fees Fund			25,439
A2000	Total Students and Fringe Benefits			74,83
	Total Students and Thinge Denents			74,000
	laries and Fringe Benefits		2.00	226,458
	I Fringe Benefits by Fund			
A0003	GU State General Fund		1.00	106,916
A2000	GU General Fees Fund		1.00	119,542
	Total Salaries and Fringe Benefits		2.00	226,458
	OTHER OPERATING EXPENDITURES	(OOE)	3	
7C Contract				58,672
	Total OOE			58,672

# W.S.U ANNUAL BUDGET 102534 - ITS Operational Facilities For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund			58,672
		Total OOE by Fund			58,672
	Total FT	E and Expenditures		2.00	285,130
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		1.00	106,916
	A2000	GU General Fees Fund		1.00	178,214
	Total FT	E and Expenditures by Fund		2.00	285,130

## W.S.U ANNUAL BUDGET 102535 - ITS Networking For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	USS SALARIES			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	s by rund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99709	0 Network Analyst	10	1.00	50 500
	Burkey, Jeremy	12	1.00	59,509
99770	3 Network Services Administrator			
	Kliewer, Lawrence	12	1.00	73,570
				-,
99775	0 Director of Network, Telecommunications and IT Security			
	Neufeld, Keith	12	1.00	101,957
00040				
99818	7 Network Administrator	12	1.00	70 570
	Alexander, John	12	1.00	73,570
99942	1 Network Administrator			
	Landwehr, Kip	12	1.00	60,008
	Total Unclassified Salaries		5.00	368,613
A0003	d Salaries by Fund GU State General Fund		4.00	266,656
A0003 A2000	GU General Fees Fund		4.00	200,050 101,957
72000	Total Unclassified Salaries by Fund		5.00	368,613
1000 Otudant	STUDENT ASSISTANTS AND BENEFITS			40.000
1200 Student 1690 Shrinkag	Salaries-Regular			12,808 (11,197)
	ave Pymt Assessment			2,520
1830 Regents	-			31,335
1850 TIAA Dis				3,689
1911 Medicar	•			5,245
1912 OASDI	5			22,416
	ent Health Insurance			3,705
	Group Health Insurance			39,185
-	Compensation			1,178
	byment Compensation			302
	Total Students and Fringe Benefits		·	111,186
Total Students an	Id Fringe Benefits by Fund			,
A0003	GU State General Fund			87,802
A2000	GU General Fees Fund			23,384
	Total Students and Fringe Benefits			111,186
Total Sa	Narios and Eringo Bonofite		E 00	479,799
Total Sa	alaries and Fringe Benefits		5.00	413,139
# W.S.U ANNUAL BUDGET 102535 - ITS Networking For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		4.00	354,458
	A2000	GU General Fees Fund		1.00	125,341
		Total Salaries and Fringe Benefits		5.00	479,799
		OTHER OPERATING EXPENDITURES (OOE)		,	
7C	Contract	ual Services			247,334
7H	Capital C	Dutlay			850
		Total OOE			248,184
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			248,184
		Total OOE by Fund			248,184
	Total FT	E and Expenditures		5.00	727,983
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.00	354,458
	A2000	GU General Fees Fund		1.00	373,525
	Total FT	E and Expenditures by Fund		5.00	727,983

#### W.S.U ANNUAL BUDGET 102536 - ITS Project Management For Fiscal Year 2022

Account         Position Name or Account Description         Budget FTE         Amount           USS SALARIES           1000         USS Salaries-Permanent         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<				2022	Adopted
USS SALARIES           1000         USS Salaries - Permanent           Total USS Salaries by Fund         -           Total USS Salaries by Fund         -           UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES           1100         Unclassified Salaries - Permanent (including 1105 - Stipend)           996900         Project Manager           Glore, Warren         12           997726         Director of ITS Project Management           Barrett, Anita         12           99726         Director of ITS Project Management           Barrett, Anita         12           Total Unclassified Salaries by Fund         2.00           Total Unclassified Salaries by Fund         2.00           1200         Student Salaries Regular           Total Unclassified Salaries by Fund         2.00           1200         Student Salaries-Regular           1200         Student Salaries Regular           1200         Student Salaries Permanent           1311         Medicate           1200         Student Salaries Medicate           1200         Student Salaries Medicate           1200         Student Salaries Medicate           1200         Student Salaries and Fringe Benefits			Months	Budget	
Total USS Salaries       .       .         Total USS Salaries by Fund       .       .         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         OBJORD Project Manager         OBJORD Project Management         Barrett, Anita         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries         Total Unclassified Salaries         SUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries         Total Salaries and Fringe Benefits         Total Salaries and Fringe Bene				··	
Total USS Salaries by Fund          UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         9969000 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         A0003 GU State General Fund       2.00       156,631         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular         Total Unclassified Salaries by Fund         A0003 GU State General Fund         1000         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular         1000         1000 Student Salaries Angular         1000         1000 Student Salaries Angular         1000 Student Salaries Angular </td <td>1000 USS Sa</td> <td>laries-Permanent</td> <td></td> <td></td> <td></td>	1000 USS Sa	laries-Permanent			
Total USS Salaries by Fund          UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         9969000 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         A0003 GU State General Fund       2.00       156,631         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular         Total Unclassified Salaries by Fund         A0003 GU State General Fund         1000         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular         1000         1000 Student Salaries Angular         1000         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries Angular					
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Sige909 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         Total Unclassified Salaries by Fund       2.00       156,631         A0003 GU State General Fund       2.00       156,631         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         A000 Student Salaries-Regular       7,308         Total Unclassified Salaries       7,308         Total Unclassified Salaries by Fund       2,00         1200 Student Salaries-Regular       7,308         Total Unclassified Salaries       7,308         1000 Student Salaries Regular       7,308         1000 Student Salaries Regular       7,083         1000 Students and Fringe Benefits       2,225         1000 Students and Fringe Benefits		Total USS Salaries		-	-
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 Barrett, Anita         12         1.00         91,419           Total Unclassified Salaries Total Unclassified Salaries by Fund         2.00         156,631           A0003         GU State General Fund Total Unclassified Salaries by Fund         2.00         156,631           1200         Student Salaries-Regular         7,308         1600         56,631           1200         Student Salaries and Fringe Benefits         1,064         1,056         1,056           1911         Medicare         2,2537	Total USS Salarie	s by Fund			
1100 Unclassified Salaries - Permanent (including 1105 - Stipend)         999709 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         Colometric Colspan="2">Colometric Cols		Total USS Salaries by Fund			-
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         2.00         156,631           A0003         GU State General Fund Total Unclassified Salaries by Fund         2.00         156,631           1200         Student Salaries-Regular         7,308         7,308           1690         Shrinkage         (4,647)         1,064           1700         State Leave Pymt Assessment         1,3315         1,3315           1850         TAA Disability         1,568         1,567           1970         Workers Compensation         9,507         1,506           1980         Unemployment Compensation         506         1,29           1970         Workers Compensation         506           1980         Unemployment Compensation         129         42,537           Total Students and Fringe Benefits         2,000         199,168           Total Students and Fringe Benefits         2,000         199,168           Total Students and Fringe Benefits         2,000         199,168		UNCLASSIFIED SALARIES		· · · ·	
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         2.00         156,631           A0003         GU State General Fund Total Unclassified Salaries by Fund         2.00         156,631           1200         Student Salaries-Regular         7,308         7,308           1690         Shrinkage         (4,647)         1,064           1700         State Leave Pymt Assessment         1,3315         1,3315           1850         TAA Disability         1,568         1,567           1970         Workers Compensation         9,507         1,506           1980         Unemployment Compensation         506         1,29           1970         Workers Compensation         506           1980         Unemployment Compensation         129         42,537           Total Students and Fringe Benefits         2,000         199,168           Total Students and Fringe Benefits         2,000         199,168           Total Students and Fringe Benefits         2,000         199,168	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
997726       Director of ITS Project Management Barrett, Anita       12       1.00       91,419         Total Unclassified Salaries         Z.00       156,631         Total Unclassified Salaries by Fund       2.00       156,631         A0003       GU State General Fund       2.00       156,631         Total Unclassified Salaries by Fund       2.00       156,631         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       7,368         1200 Student Salaries-Regular       7,368         1200 Student Salaries-Regular       7,368         1200 Student Salaries Pegular       7,368         1690 Shrinkage       (4,647)         1200 Student Salaries Pegular       7,368         1910 Medicare       2,225         1911 Medicare       2,225         1912 OASDI       9,507         1950 Single Group Health Insurance       7,837         1910 Workers Compensation       129         Total Students and Fringe Benefits       42,537          2.0					
Barrett, Anita         12         1.00         91,419           Total Unclassified Salaries         2.00         166,631           Total Unclassified Salaries by Fund         2.00         156,631           A0003         GU State General Fund Total Unclassified Salaries by Fund         2.00         156,631           1200         Student Salaries-Regular         7,308         7,308           1690         Shrinkage         (4,647)         1760           1700         State Leave Pymt Assessment         1,084         13,315           1850         TIAD Disability         1,568         1912         0,501           1912         OASDI         9,507         9,507         1750         Dependent Health Insurance         3,705         1950         51912         0,501         129           1970         Workers Compensation         129         129         129         129         129         129         129         129         129         129         120         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129		Glore, Warren	12	1.00	65,212
Barrett, Anita         12         1.00         91,419           Total Unclassified Salaries         2.00         166,631           Total Unclassified Salaries by Fund         2.00         156,631           A0003         GU State General Fund Total Unclassified Salaries by Fund         2.00         156,631           1200         Student Salaries-Regular         7,308         7,308           1690         Shrinkage         (4,647)         1760           1700         State Leave Pymt Assessment         1,084         13,315           1850         TIAD Disability         1,568         1912         0,501           1912         OASDI         9,507         9,507         1750         Dependent Health Insurance         3,705         1950         51912         0,501         129           1970         Workers Compensation         129         129         129         129         129         129         129         129         129         129         120         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129	99772	6 Director of ITS Project Management			
Total Unclassified Salaries by Fund         2.00         156.631           A0003         GU State General Fund         2.00         156.631           Total Unclassified Salaries by Fund         2.00         156.631           1200         Student Salaries-Regular         7,308           1690         Shrinkage         (4,647)           1760         State Leave Pymt Assessment         10,84           1830         Regents Retirement         13,315           1850         TiAA Disability         1,568           1911         Medicare         2,225           1912         OASDI         9,507           1750         Dependent Health Insurance         7,837           1960         Single Group Health Insurance         7,837           1970         Workers Compensation         129           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         2.00           A0003         GU State General Fund         2			12	1.00	91,419
Total Unclassified Salaries by Fund         2.00         156.631           A0003         GU State General Fund         2.00         156.631           Total Unclassified Salaries by Fund         2.00         156.631           1200         Student Salaries-Regular         7,308           1690         Shrinkage         (4,647)           1760         State Leave Pymt Assessment         10,84           1830         Regents Retirement         13,315           1850         TiAA Disability         1,568           1911         Medicare         2,225           1912         OASDI         9,507           1750         Dependent Health Insurance         7,837           1960         Single Group Health Insurance         7,837           1970         Workers Compensation         129           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         2.00           A0003         GU State General Fund         2					
Total Unclassified Salaries by Fund         2.00         156.631           A0003         GU State General Fund         2.00         156.631           Total Unclassified Salaries by Fund         2.00         156.631           1200         Student Salaries-Regular         7,308           1690         Shrinkage         (4,647)           1760         State Leave Pymt Assessment         10,84           1830         Regents Retirement         13,315           1850         TiAA Disability         1,568           1911         Medicare         2,225           1912         OASDI         9,507           1750         Dependent Health Insurance         7,837           1960         Single Group Health Insurance         7,837           1970         Workers Compensation         129           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         2.00           A0003         GU State General Fund         2		Total Unclassified Salaries		2.00	156,631
A0003         GU State General Fund Total Unclassified Salaries by Fund         2.00         156,631           STUDENT ASSISTANTS AND BENEFITS         7,308           1690         Shrinkage         (4,647)           1760         State Leave Pymt Assessment         10,844           1830         Regents Retirement         13,315           1850         TIAA Disability         1,568           1911         Medicare         2,225           1912         OASDI         9,507           1750         Dependent Health Insurance         7,837           1950         Single Group Health Insurance         3,705           1950         Single Group Health Insurance         7,837           1970         Workers Compensation         129           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         42,537           Total Students and Fringe Benefits         2.00           A0003         GU State General Fund         2.00	Total Unclassifie	d Salaries by Fund			
Total Unclassified Salaries by Fund2.00156,631STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular7,3081690Shrinkage(4,647)1760State Leave Pymt Assessment1,0841830Regents Retirement13,3151850ThA Disability1,5681911Medicare2,2251912OASDI9,5071750Dependent Health Insurance7,8371950Single Group Health Insurance7,8371970Workers Compensation5061980Unemployment Compensation129Total Students and Fringe Benefits42,537Total Students and Fringe Benefits2.00A0003GU State General Fund42,537Total Students and Fringe Benefits2.00199,168Total Stalaries and Fringe Benefits2.00Total Students and Fringe Benefits2.00199,168Coll State General Fund2.00A0003GU State General Fund2.00A0003GU State General Fund2.007CContractual Services84,2097HCapital Outlay2,0007CContractual Services84,2097HCapital OUTlay2,0007Capital OUtlay2,0007Capital OUtlay2,0007Capital OUtlay2,0007Capital OUtlay86,2097Catal OOE86,2097Catal OOE86,2097Catal OUE86		-		2.00	156,631
1200       Student Salaries-Regular       7,308         1690       Shrinkage       (4,647)         1760       State Leave Pymt Assessment       1,084         1830       Regents Retirement       13,315         1850       TIAA Disability       1,568         1911       Medicare       2,225         1912       OASDI       9,507         1750       Dependent Health Insurance       3,705         1950       Single Group Health Insurance       3,705         1950       Single Group Health Insurance       7,837         1970       Workers Compensation       506         1980       Unemployment Compensation       129         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits       42,537       42,537         Total Students and Fringe Benefits       2.00       199,168         Total Salaries and Fringe Benefits       2.00       199,168					
1200       Student Salaries-Regular       7,308         1690       Shrinkage       (4,647)         1760       State Leave Pymt Assessment       1,084         1830       Regents Retirement       13,315         1850       TIAA Disability       1,568         1911       Medicare       2,225         1912       OASDI       9,507         1750       Dependent Health Insurance       3,705         1950       Single Group Health Insurance       3,705         1950       Single Group Health Insurance       7,837         1970       Workers Compensation       506         1980       Unemployment Compensation       129         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits       42,537       42,537         Total Students and Fringe Benefits       2.00       199,168         Total Salaries and Fringe Benefits       2.00       199,168		STUDENT ASSISTANTS AND BENEFITS			
1760 State Leave Pymt Assessment       1,084         1830 Regents Retirement       13,315         1850 TIAA Disability       1,668         1911 Medicare       2,225         1912 OASDI       9,507         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       7,837         1970 Workers Compensation       506         1980 Unemployment Compensation       129         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits       2.00         199,168       7019,168         Total Stalaries and Fringe Benefits       2.00         199,168       7000         Total Stalaries and Fringe Benefits       2.00         199,168       700         Total Stalaries and Fringe Benefits       2.00         7C Contractual Serv	1200 Student				7,308
1830 Regents Retirement       13,315         1850 TIAA Dis⇒bility       1,568         1911 Medicare       2,225         1912 OASD       9,507         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       7,837         1970 Workers Compensation       129         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits       2.00         A0003       GU State General Fund       42,537         Total Students and Fringe Benefits       2.00       199,168         Total Stalaries and Fringe Benefits       2.00       199,168         Total Salaries and Fringe Benefits       2.00       199,168         Total Solaries and Fringe Benefits       2.00       199,168         Total ODE	1690 Shrinka	ge			(4,647)
1850 TIÅA Disability       1,568         1911 Medicare       2,225         1912 OASDI       9,507         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       7,837         1970 Workers Compensation       129         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits by Fund       42,537         A0003 GU State General Fund       42,537         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits       2.00         A0003 GU State General Fund       2.00         A0003 GU State General Fund       2.00         Total Students and Fringe Benefits       2.00         Total Stalaries and Fringe Benefits       2.00         Total Stalaries and Fringe Benefits       2.00         Total Salaries and Fringe Benefits       2.00         Total OOE       84,209	1760 State Le	ave Pymt Assessment			1,084
1911 Medicare     2,225       1912 OASDI     9,507       1750 Dependent Health Insurance     3,705       1950 Single Group Health Insurance     7,837       1970 Workers Compensation     7,837       1970 Workers Compensation     129       Total Students and Fringe Benefits     42,537       Total Students and Fringe Benefits by Fund     42,537       A0003 GU State General Fund     42,537       Total Students and Fringe Benefits     2.00       199,168     2.00       Total Salaries and Fringe Benefits by Fund     2.00       A0003 GU State General Fund     2.00       A0003 GU State General Fund     2.00       Total Salaries and Fringe Benefits     2.00       Total OOE     86,209       Total OOE     86,209 <td>1830 Regents</td> <td>Retirement</td> <td></td> <td></td> <td>13,315</td>	1830 Regents	Retirement			13,315
1912 OASDI       9,507         1750 Dependent Health Insurance       3,705         1950 Single Group Health Insurance       7,837         1970 Workers Compensation       506         1980 Unemployment Compensation       129         Total Students and Fringe Benefits       42,537         Total Students and Fringe Benefits by Fund       42,537         A0003 GU State General Fund       42,537         Total Students and Fringe Benefits       2.00         199,168       2.00         Total Students and Fringe Benefits       2.00         A0003 GU State General Fund       2.00         Total Salaries and Fringe Benefits       2.00         Total Salaries and Fringe Benefits       2.00         Total Salaries and Fringe Benefits       2.00         Total Solaries and Fringe Benefits       2.00         Total Solaries and Fringe Benefits       2.00         Total ODE       86,209         Total ODE	1850 TIAA Di	sability			1,568
1750 Dependent Health Insurance3,7051950 Single Group Health Insurance7,8371970 Workers Compensation5061980 Unemployment Compensation129Total Students and Fringe Benefits42,537Total Students and Fringe Benefits by FundA0003 GU State General Fund42,537Total Students and Fringe Benefits42,537Total Students and Fringe Benefits42,537Total Students and Fringe Benefits42,537Total Students and Fringe Benefits by Fund42,537Total Salaries and Fringe Benefits by Fund2.00A0003 GU State General Fund2.00A0003 GU State General Fund2.00Total Salaries and Fringe Benefits2.00Total ODE88,209Total OOE886,209Total OOE86,209Total OOE86,209Total OOE86,209A2000 GU General Fees Fund86,209	1911 Medicar	e			2,225
1950Single Group Health Insurance7,8371970Workers Compensation5061980Unemployment Compensation129Total Students and Fringe Benefits42,537Total Students and Fringe Benefits by Fund42,537A0003GU State General Fund42,537Total Students and Fringe Benefits42,537Total Students and Fringe Benefits42,537Total Students and Fringe Benefits2.00199,1682.00Total Salaries and Fringe Benefits by Fund2.00A0003GU State General Fund2.00A0003GU State General Fund2.00Total Salaries and Fringe Benefits2.00Total ODE2.00Total ODE86,209Total OOE86,209Total OOE86,209Total OOE86,209	1912 OASDI				9,507
1970 Workers Compensation5061980 Unemployment Compensation129Total Students and Fringe Benefits42,537Total Students and Fringe Benefits by Fund42,537A0003 GU State General Fund42,537Total Salaries and Fringe Benefits2.00199,1682.00Total Salaries and Fringe Benefits by Fund199,168Total Salaries and Fringe Benefits2.00A0003 GU State General Fund2.00A0003 GU State General Fund2.00Total Salaries and Fringe Benefits2.00Total OOE84,209Th Capital Outlay2,000Total OOE by Fund86,209A2000 GU General Fees Fund86,209	1750 Depend	ent Health Insurance			3,705
1980 Unemployment Compensation       129         Total Students and Fringe Benefits by Fund       42,537         A0003       GU State General Fund       42,537         Total Students and Fringe Benefits       2.00         Total Salaries and Fringe Benefits by Fund       2.00         A0003       GU State General Fund       2.00         A0003       GU State General Fund       2.00         A0003       GU State General Fund       2.00         Total Salaries and Fringe Benefits       2.00       199,168         Total Soloce       2.00       199,168         Total Soloce       2.00       2,000         Total OOE       86,209       2,000         Total OOE       86,209       86,209         Total OOE       86,209       86,209	1950 Single G	Froup Health Insurance			7,837
Total Students and Fringe Benefits by Fund42,537Total Students and Fringe Benefits by Fund42,537A0003GU State General Fund42,537Total Students and Fringe Benefits42,537Total Salaries and Fringe Benefits by Fund2.00A0003GU State General Fund2.00Total Salaries and Fringe Benefits2.00Total Soluties84,2097C Contractual Services84,2097C Contractual Services84,2097C Contractual Services84,2097C Contractual Services84,2097C Contractual Services86,209Total OOE86,209Total OOE42,000A2000GU General Fees Fund	1970 Workers	Compensation			506
Total Students and Fringe Benefits by Fund       42,537         A0003       GU State General Fund       42,537         Total Students and Fringe Benefits       2.00       199,168         Total Salaries and Fringe Benefits by Fund       2.00       199,168         A0003       GU State General Fund       2.00       199,168         Total Salaries and Fringe Benefits       2.00       199,168         Total OUTAR       OTHER OPERATING EXPENDITURES (OOE)       84,209         7H Capital Outlay       2,000       2,000         Total OOE       86,209       86,209         Total OOE by Fund       86,209       86,209	1980 Unemple	pyment Compensation			129
A0003 GU State General Fund 42,537 Total Students and Fringe Benefits 2.00 199,168 Total Salaries and Fringe Benefits by Fund A0003 GU State General Fund 2.00 199,168 Total Salaries and Fringe Benefits 2.00 199,168 Total Salaries and Fringe Benefits 2.00 199,168 COTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 84,209 7H Capital Outlay 2,000 Total OOE by Fund A2000 GU General Fees Fund 86,209		Total Students and Fringe Benefits			42,537
Total Students and Fringe Benefits       42,537         Total Salaries and Fringe Benefits       2.00       199,168         Total Salaries and Fringe Benefits by Fund       2.00       199,168         A0003       GU State General Fund       2.00       199,168         Total Salaries and Fringe Benefits       2.00       199,168         Total OPERATING EXPENDITURES (OOE)       84,209       2,000         Total OOE       86,209       2,000         Total OOE       86,209       86,209         Total OOE by Fund       86,209       86,209	Total Students ar	nd Fringe Benefits by Fund			
Total Salaries and Fringe Benefits2.00199,168Total Salaries and Fringe Benefits by Fund2.00199,168A0003GU State General Fund2.00199,168Total Salaries and Fringe Benefits2.00199,168OTHER OPERATING EXPENDITURES (OOE)7CContractual Services84,2097HCapital Outlay2,000Total OOETotal OOE7C total OOE86,20986,20986,2098000GU General Fees Fund86,209	A0003	GU State General Fund			42,537
Total Salaries and Fringe Benefits by Fund       2.00       199,168         A0003       GU State General Fund       2.00       199,168         Total Salaries and Fringe Benefits       2.00       199,168         OTHER OPERATING EXPENDITURES (OOE)         7C       Contractual Services       84,209         7H       Capital Outlay       2,000         Total OOE         Total OOE       86,209         A2000       GU General Fees Fund       86,209		Total Students and Fringe Benefits			42,537
A0003GU State General Fund Total Salaries and Fringe Benefits2.00199,168OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services 7H Capital Outlay84,209Total OOETotal OOETotal OOE86,209A2000GU General Fees Fund86,209	Total Sa	alaries and Fringe Benefits		2.00	199,168
Total Salaries and Fringe Benefits2.00199,168OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services84,2097H Capital Outlay2,000Total OOETotal OOEServicesA2000 GU General Fees Fund86,209	Total Salaries and	d Fringe Benefits by Fund			
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       84,209         7H Capital Outlay       2,000         Total OOE         Total OOE         A2000       GU General Fees Fund         86,209	A0003	GU State General Fund		2.00	199,168
7C Contractual Services84,2097H Capital Outlay2,000Total OOETotal OOE by FundA2000 GU General Fees Fund86,209		Total Salaries and Fringe Benefits		2.00	199,168
7H Capital Outlay     2,000       Total OOE     86,209       Total OOE by Fund     86,209       A2000     GU General Fees Fund     86,209					
Total OOE86,209Total OOE by Fund42000A2000GU General Fees Fund86,209					
Total OOE by Fund     86,209       A2000     GU General Fees Fund     86,209	7H Capital	-			
A2000 GU General Fees Fund 86,209					86,209
<i>`</i> `	-				
Total OOE by Fund 86,209	A2000				
		Total OOE by Fund			86,209

## W.S.U ANNUAL BUDGET 102536 - ITS Project Management For Fiscal Year 2022

			2022 Adopted	
Account Position	Name or		Budget	
Code Numbe	- Account Description	Months	FTE	Amount
Total F	TE and Expenditures		2.00	285,377
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		2.00	199,168
A2000	GU General Fees Fund		-	86,209
Total F	TE and Expenditures by Fund		2.00	285,377

## W.S.U ANNUAL BUDGET 102537 - ITS Applications Development For Fiscal Year 2022

Account       Position       Name or Account Description       USS SALARIES         USS SALARIES         1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996984       Data Modeler/Business Intelligence Architect         Janzen, Benjamin       12       1.00       65,975         997165       Manager Web & Enterprise Application Development Snyder, Jennifer       12       1.00       72,827         997281       Application Systems Coordinator Carlson-Goering, Krysti       12       1.00       54,122
USS SALARIES         1000 USS Salaries-Permanent         Total USS Salaries            Total USS Salaries by Fund         Total USS Salaries by Fund         Total USS Salaries by Fund         Intel USS Salaries by Fund         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996984 Data Modeler/Business Intelligence Architect         Janzen, Benjamin         12         997165 Manager Web & Enterprise Application Development         Snyder, Jennifer         12         997281 Application Systems Coordinator
Total USS Salaries.Total USS Salaries by Fund.Total USS Salaries by Fund.Total USS Salaries by Fund.UNCLASSIFIED SALARIESUNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 996984 Data Modeler/Business Intelligence Architect Janzen, Benjamin121.0065,975997165 Manager Web & Enterprise Application Development Snyder, Jennifer121.0072,827997281 Application Systems Coordinator
Total USS Salaries by Fund       -         Total USS Salaries by Fund       -         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996984 Data Modeler/Business Intelligence Architect       -         Janzen, Benjamin       12       1.00         997165 Manager Web & Enterprise Application Development       12       1.00       72,827         997281 Application Systems Coordinator       -       -       -       -
Total USS Salaries by Fund       -         Total USS Salaries by Fund       -         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996984 Data Modeler/Business Intelligence Architect       -         Janzen, Benjamin       12       1.00         997165 Manager Web & Enterprise Application Development       12       1.00       72,827         997281 Application Systems Coordinator       -       -       -       -
Total USS Salaries by FundUNCLASSIFIED SALARIESUNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)996984 Data Modeler/Business Intelligence Architect Janzen, Benjamin121.0065,975997165 Manager Web & Enterprise Application Development Snyder, Jennifer121.0072,827997281 Application Systems Coordinator121.0072,827
UNCLASSIFIED SALARIES          1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996984 Data Modeler/Business Intelligence Architect         Janzen, Benjamin       12         997165 Manager Web & Enterprise Application Development         Snyder, Jennifer       12         997281 Application Systems Coordinator
UNCLASSIFIED SALARIES          1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996984 Data Modeler/Business Intelligence Architect         Janzen, Benjamin       12         997165 Manager Web & Enterprise Application Development         Snyder, Jennifer       12         997281 Application Systems Coordinator
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)996984 Data Modeler/Business Intelligence Architect Janzen, Benjamin121.0065,975997165 Manager Web & Enterprise Application Development Snyder, Jennifer121.0072,827997281 Application Systems Coordinator121.0072,827
996984Data Modeler/Business Intelligence Architect Janzen, Benjamin121.0065,975997165Manager Web & Enterprise Application Development Snyder, Jennifer121.0072,827997281Application Systems Coordinator121.0072,827
Janzen, Benjamin 12 1.00 65,975 997165 Manager Web & Enterprise Application Development Snyder, Jennifer 12 1.00 72,827 997281 Application Systems Coordinator
Snyder, Jennifer121.0072,827997281 Application Systems Coordinator
Snyder, Jennifer121.0072,827997281 Application Systems Coordinator
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
Allan, Caitlin 12 1.00 50,773
997789 Applications Systems Analyst/Programmer Senior
Soth, Patricia 12 1.00 67,625
997824 Web Application Developer
Andino, Alexandra121.0052,019
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
Vacant 1.00 50,750
997973 Manager of Student Information Systems
Jacobs, John 12 1.00 90,042
997974 Applications Developer
Nordhus, Judy 12 1.00 61,007
998098 Manager of Applications Systems Analysis and Programming
Tittel, Shelly         12         1.00         72,827

## W.S.U ANNUAL BUDGET 102537 - ITS Applications Development For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
	998358	3 Application Developer	10		
		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		17.00	1,092,762
Total Un	nclassified	Salaries by Fund			-,,
	A0003	GU State General Fund		16.00	1,036,914
	A2000	GU General Fees Fund		1.00	55,848
	7 12000	Total Unclassified Salaries by Fund		17.00	1,092,762
		STUDENT ASSISTANTS AND	BENEFITS		
1690	) Shrinkag	e			(32,559)
1760	) State Lea	ave Pymt Assessment			7,221
1830	Regents	Retirement			88,579
1850	) TIAA Dis	ability			10,938
1911	1 Medicare	)			15,326
1912	2 OASDI				65,503
1750	) Depende	nt Health Insurance			33,345
1752	2 Healthy I	Kids Health Insurance			-
1950	) Single G	roup Health Insurance			109,718
1970	) Workers	Compensation			3,376
1980	) Unemplo	yment Compensation			852
		Total Students and Fringe Benefits			302,299
Total St	udents an	d Fringe Benefits by Fund			,
	A0003	GU State General Fund			282,482
	A2000	GU General Fees Fund			19,817
		Total Students and Fringe Benefits			302,299
	Total Sa	laries and Fringe Benefits		17.00	1,395,061
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		16.00	1,319,396
	A2000	GU General Fees Fund		1.00	75,665
		Total Salaries and Fringe Benefits		17.00	1,395,061
		OTHER OPERATING EXPENDIT	URES (OOE)	·	
70	C Contract	ual Services			654,693
		Total OOE			654,693
Total OC	<b>DE by Fun</b>				
	A2000	GU General Fees Fund			654,693
		Total OOE by Fund			654,693
		E and Expenditures		17.00	2,049,754
Total FT	-	penditures by Fund			
	A0003	GU State General Fund		16.00	1,319,396
	A2000	GU General Fees Fund		1.00	730,358
	Total FT	E and Expenditures by Fund		17.00	2,049,754

## W.S.U ANNUAL BUDGET 102538 - ITS Client Services For Fiscal Year 2022

Account Position Name or Code         Budget Network Account Description         USS Salaries USS Salaries         Months         FFE         Amount           1000 USS Salaries-Account Description         USS Salaries         1,000         1,000           Total USS Salaries-Standby Total USS Salaries by Fund         -         1,000         -         1,000           Total USS Salaries by Fund Account Total USS Salaries by Fund         -         1,000         -         1,000           UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         -         1,000         -         1,000           1000 Unclassified Salaries-Permanent (Including 1105 - Stipend) 996057 Manager IT Help Desk Hawkins, Milissa         12         1,00         50,627           997777 Technology Specialist McKinney, Kameron         12         1,00         48,173           997802 Desktop Technology Specialist Lilly-Wrise, Daniel         12         1,00         43,472           997803 Desktop Technology Specialist Lilly-Wrise, Daniel         12         1,00         46,175           997804 Desktop Technology Specialist Wolf, Jessica         12         1,00         46,558           997805 Director of Client Services Tafaroj, Shadi         12         1,00         54,558           997805 Director of Client Services Tafaroj, Shadi         12         1,00         61,089					2022 Adopted	
USS SALARIES           1000 USS Salaries-Standby Total USS Salaries         -         1,000           Total USS Salaries         -         1,000           Total USS Salaries by Fund A0003 GU State General Fund Total USS Salaries by Fund         -         1,000           UNCLASSIFIED SALARIES				Months		Amount
1030         USS Salaries         -         1,000           Total USS Salaries         -         1,000           Total USS Salaries by Fund         -         1,000           UNCLASSIFIED SALARIES           INCLASSIFIED SALARIES           UNCLASSIFIED SALARIES           UNCLASSIFIED SALARIES           UNCLASSIFIED SALARIES           UNCLASSIFIED SALARIES           UNCLASSIFIED SALARIES           997607 Technology Specialist and Asset Control Koester, Tami           12         1.00         48,173           997802 Technology Specialist McKinney, Kameron         12         1.00         43,472           997802 Technology Specialist Lilly-Wise, Daniel         12         1.00         46,175           997803 Desktop Technology Specialist Lilly-Wise, Daniel         12         1.00         46,175           997803 Desktop Technology Specialist Work, Jessica         12         1.00         46,155           997873 Dasktop Technology			USS SALARIES		1 ·	
Total USS Salaries         -         1,000           Total USS Salaries by Fund A0003 GU State General Fund Total USS Salaries by Fund         -         1,000           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend) 996957 Manager IT Help Desk Hawkins, Milissa         12         1.00         50,627           997677 Technology Specialist McKinney, Kameron         12         1.00         48,173           997800 Desktop Technology Specialist Uily-Wise, Daniel         12         1.00         43,472           997802 Technology Specialist Luily-Wise, Daniel         12         1.00         46,155           997803 Desktop Technology Specialist Luily-Wise, Daniel         12         1.00         46,779           997803 Desktop Technology Specialist Uevine, Alexandra         12         1.00         46,779           997803 Desktop Technology Specialist Worf, Jessica         12         1.00         54,558           907685 Director of Client Services Tafaroji, Shadi         12         1.00         54,558           907668 Director of Client Services Tafaroji, Shadi         12         1.00         60,946           998040 Manager of Desktop Computing Powell, Ross         12         1.00         61,089           998642 Applications Training Specialist Torey, Madelyne         12 <td< td=""><td>1000</td><td>USS Sala</td><td>aries-Permanent</td><td></td><td></td><td></td></td<>	1000	USS Sala	aries-Permanent			
Total USS Salaries by Fund         - 1.000           - 1.000           UNCLASSIFIED SALARIES           996057 Manager IT Help Desk Hawkins, Milssa         12         1.00         48,173           997600 Desktop Technology Specialist McKinney, Kameron         12         1.00         43,472           9977802 Desktop Technology Specialist Beek, Justin         12         1.00         46,175           997805 Dreshtop Technology Specialist Work, Jessica         12         1.00         54,558           997805 Drechtor of Client Services Tafaroly, Shadi         12         1.00         54,558           997805 Drechtor of Client Services Tafaroly, Shadi         1         0         60,346           998004 Manager of Desktop Computing Powell, Ross	1030	) USS Sala	aries-Standby		-	
A0003         GU State General Fund         -         1,000           Total USS Salaries by Fund         -         1,000           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permaent (Including 1105 - Stipend)           996957 Manager IT Help Desk           Hawkins, Milissa         12         1.00         50,627           997677         Technology Specialist Asset Control         Koester, Tami         12         1.00         48,173           997800         Desktop Technology Specialist McKinney, Kameron         12         1.00         43,472           997802         Desktop Technology Specialist Lilly-Wise, Daniel         12         1.00         46,175           997803         Desktop Technology Specialist Beek, Justin         12         1.00         46,779           997803         Desktop Technology Specialist Wolf, Jessica         12         1.00         54,558           997804         Desktop Technology Specialist Wolf, Jessica         12         1.00         54,558           997865         Director of Client Services Tafaroji, Shedi         12         1.00         60,946           998024         Manager of Desktop Computing Powell, Ross         12         1.00         61,089           9980261			Total USS Salaries		-	1,000
Total USS Salaries by Fund         -         1,000           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996957 Manager IT Help Desk         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Total US					
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         996957 Manager IT Help Desk           996957 Manager IT Help Desk         12         1.00         50,627           997677 Technology Specialist and Asset Control         12         1.00         48,173           997600 Desktop Technology Specialist         12         1.00         43,472           997802 Technology HelpDesk Specialist         12         1.00         37,003           997802 Technology Specialist         12         1.00         37,003           997802 Desktop Technology Specialist         12         1.00         46,175           997802 Desktop Technology Specialist         12         1.00         46,779           997805 Desktop Technology Specialist         12         1.00         54,558           997865 ITS Applications Training Lead         12         1.00         54,558           997868 Director of Client Services         12         1.00         54,558           997968 Director of Client Services         12         1.00         60,946           998004 Manager of Desktop Computing         12         1.00         42,016           9980201 Desktop Support Specialist         12         1.00         42,016           998204 Applic		A0003			-	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)996957 Manager IT Help Desk Hawkins, Milisa121.0050,627997677 Technology Specialist and Asset Control Koester, Tami121.0048,173997800 Desktop Technology Specialist McKinney, Kameron121.0043,472997802 Technology HelpDesk Specialist Lilly-Wise, Daniel121.0037,003997808 Desktop Technology Specialist Lilly-Wise, Daniel121.0046,155997805 Desktop Technology Specialist Beek, Justin121.0046,779997873 Desktop Technology Specialist Wolf, Jessica121.0054,558997888 Director of Client Services Tafaroji, Shadi121.0060,946998201 Desktop Support Specialist Shank, Dylan121.0060,946998587 Applications Training Manager Belden, Amy121.0061,089998587 Applications Training Specialist Toney, Madelyne121.0043,472998646 Desktop Technology Specialist Toney, Madelyne121.0043,670998587 Applications Training Specialist Toney, Madelyne121.0043,670998646 Desktop Technology Specialist Toney, Madelyne121.0043,670998646 Opesktop Technology Specialist Toney, Madelyne121.0043,670998646 Opesktop Technology Specialist Toney, Madelyne121.0043,670998646 Opesktop Technology Specialist Toney, Madelyne121.0043,670			-		-	1,000
996957 Manager IT Help Desk Hawkins, Milissa         12         1.00         50,627           99777 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 Lilly-Wise, Daniel         12         1.00         43,472           997803 Desktop Technology Specialist Beek, Justin         12         1.00         46,155           997855 ITS Applications Training Lead Levine, Alexandra         12         1.00         46,779           997868 Director of Client Services Tafaroji, Shadi         12         1.00         54,558           997968 Director of Client Services Tafaroji, Shadi         12         1.00         60,946           99804 Manager of Desktop Computing Powell, Ross         12         1.00         60,946           998542 Applications Training Manager Belden, Amy         12         1.00         61,089           998587 Applications Training Specialist Toney, Madelyne         12         1.00         43,670           998646 Desktop Technology Specialist Towle, Daniel         12         1.00         43,680           998646         12         1.00         43,680			UNCLASSIFIED SALARIES			
Hawkins, Milissa         12         1.00         50,627           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 McKinney, Kameron         12         1.00         37,003           997803         Desktop Technology Specialist Lilly-Wise, Daniel         12         1.00         46,155           997855         ITS Applications Training Lead Levine, Alexandra         12         1.00         46,779           997863         Director of Client Services Tafaroji, Shadi         12         1.00         54,558           997964         Manager of Desktop Computing Powell, Ross         12         1.00         60,946           998021         Desktop Support Specialist Shank, Dylan         12         1.00         42,016           998542         Applications Training Manager Belden, Amy         12         1.00         43,680           998587         Applications Training Specialist Toney, Madelyne         12         1.00         43,680           998646         Desktop Technology Specialist Towle, Daniel         12         1.00         43,672           998646 </td <td>1100</td> <td></td> <td></td> <td></td> <td></td> <td></td>	1100					
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 Lilly-Wise, Daniel         12         1.00         37,003           997803 Desktop Technology Specialist Beek, Justin         12         1.00         46,155           997805 ITS Applications Training Lead Levine, Alexandra         12         1.00         46,779           997873 Desktop Technology Specialist Wolf, Jessica         12         1.00         54,558           997988 Director of Client Services Tafaroji, Shadi         12         1.00         60,946           998004 Manager of Desktop Computing Powell, Ross         12         1.00         60,946           998201 Desktop Support Specialist Shank, Dylan         12         1.00         42,016           998582 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         43,680           998646 Desktop Technology Specialist Towle, Daniel         12         1.00         43,472		996957		12	1.00	50.627
Keester, Tami         12         1.00         48,173           997800         Desktop Technology Specialist McKinney, Kameron         12         1.00         43,472           997802         Technology HelpDesk Specialist Lilly-Wise, Daniel         12         1.00         37,003           997808         Desktop Technology Specialist Beek, Justin         12         1.00         37,003           997805         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 Tafaroji, Shadi         12         1.00         60,946           998004         Manager of Desktop Computing Powell, Ross         12         1.00         42,016           998542         Applications Training Manager Belden, Amy         12         1.00         43,680           998687         Applications Training Specialist Toney, Madelyne         12         1.00         43,680           998646         Desktop Technology Specialist Towie, Daniel         12         1.00         43,472						,
997800 Desktop Technology Specialist McKinney, Kameron       12       1.00       43,472         997802 Technology HelpDesk Specialist Lilly-Wise, Daniel       12       1.00       37,003         997808 Desktop Technology Specialist Beek, Justin       12       1.00       46,155         997805 Desktop Technology Specialist Beek, Justin       12       1.00       46,779         997873 Desktop Technology Specialist Wolf, Jessica       12       1.00       54,558         997868 Director of Client Services Tafaroji, Shadi       12       1.00       60,946         998004 Manager of Desktop Computing Powell, Ross       12       1.00       60,946         998542 Applications Training Manager Belden, Amy       12       1.00       61,089         9985457 Applications Training Specialist Toney, Madelyne       12       1.00       43,680         998646 Desktop Technology Specialist Towle, Daniel       12       1.00       43,680		997677		12	1.00	10 172
McKinney, Kameron         12         1.00         43,472           997802         Technology HelpDesk Specialist Lilly-Wise, Daniel         12         1.00         37,003           997808         Desktop Technology Specialist Beek, Justin         12         1.00         46,155           997805         ITS Applications Training Lead Levine, Alexandra         12         1.00         46,779           997873         Desktop Technology Specialist Wolf, Jessica         12         1.00         54,558           997988         Director of Client Services Tafaroji, Shadi         12         1.00         60,946           998004         Manager of Desktop Computing Powell, Ross         12         1.00         60,946           998201         Desktop Support Specialist Shank, Dylan         12         1.00         61,089           998542         Applications Training Manager Belden, Amy         12         1.00         61,089           998545         Applications Training Specialist Toney, Madelyne         12         1.00         43,680           998646         Desktop Technology Specialist         12         1.00         43,680           998646         Desktop Technology Specialist         12         1.00         43,472           9987070         Technology HelpDesk Specialis				12	1.00	40,173
997802       Technology HelpDesk Specialist Lilly-Wise, Daniel       12       1.00       37,003         997808       Desktop Technology Specialist Beek, Justin       12       1.00       46,155         997805       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 Tafaroji, Shadi       12       1.00       60,946         998004       Manager of Desktop Computing Powell, Ross       12       1.00       60,946         998201       Desktop Support Specialist Shank, Dylan       12       1.00       61,089         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         99870       Technology HelpDesk Specialist       12       1.00       43,472		997800		10		(a. )=a
Lilly-Wise, Daniel121.0037,003997808Desktop Technology Specialist Beek, Justin121.0046,155997855ITS Applications Training Lead Levine, Alexandra121.0046,779997873Desktop Technology Specialist Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0060,946998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472			McKinney, Kameron	12	1.00	43,472
997808Desktop Technology Specialist Beek, Justin121.0046,155997855ITS Applications Training Lead Levine, Alexandra121.0046,779997873Desktop Technology Specialist Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		997802				
Beek, Justin121.0046,155997855ITS Applications Training Lead Levine, Alexandra121.0046,779997873Desktop Technology Specialist Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0061,089998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472			Lilly-Wise, Daniel	12	1.00	37,003
997855ITS Applications Training Lead Levine, Alexandra121.0046,779997873Desktop Technology Specialist Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0061,089998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		997808	Desktop Technology Specialist			
Levine, Alexandra121.0046,779997873Desktop Technology Specialist Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472			Beek, Justin	12	1.00	46,155
Levine, Alexandra121.0046,779997873Desktop Technology Specialist Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		997855	ITS Applications Training Lead			
Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472				12	1.00	46,779
Wolf, Jessica121.0054,558997968Director of Client Services Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		997873	Deskton Technology Specialist			
Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		337073		12	1.00	54,558
Tafaroji, Shadi121.0093,177998004Manager of Desktop Computing Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		007069	Director of Olight Convince			
998004 Manager of Desktop Computing Powell, Ross121.0060,946998201 Desktop Support Specialist Shank, Dylan121.0042,016998542 Applications Training Manager Belden, Amy121.0061,089998587 Applications Training Specialist Toney, Madelyne121.0043,680998646 Desktop Technology Specialist Towle, Daniel121.0043,472998770 Technology HelpDesk Specialist121.0043,472		997908		12	1.00	93,177
Powell, Ross121.0060,946998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472						
998201Desktop Support Specialist Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		998004		12	1 00	60 946
Shank, Dylan121.0042,016998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472					1.00	00,040
998542Applications Training Manager Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		998201		10	4.00	40.040
Belden, Amy121.0061,089998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472			Shank, Dylan	12	1.00	42,016
998587Applications Training Specialist Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472		998542				
Toney, Madelyne121.0043,680998646Desktop Technology Specialist Towle, Daniel121.0043,472998770Technology HelpDesk Specialist121.0043,472			Belden, Amy	12	1.00	61,089
998646 Desktop Technology Specialist Towle, Daniel121.0043,472998770 Technology HelpDesk Specialist		998587	Applications Training Specialist			
Towle, Daniel121.0043,472998770 Technology HelpDesk Specialist			Toney, Madelyne	12	1.00	43,680
Towle, Daniel121.0043,472998770 Technology HelpDesk Specialist		998646	Desktop Technology Specialist			
				12	1.00	43,472
		998770	Technology HelpDesk Specialist			
				12	1.00	40,872

## W.S.U ANNUAL BUDGET 102538 - ITS Client Services For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number		Montins		Amount
		Total Unclassified Salaries		14.00	712,020
Total Und	lassified	Salaries by Fund			, 12,020
	A0003	GU State General Fund		12.00	607,251
	A2000	GU General Fees Fund		2.00	104,769
	12000	Total Unclassified Salaries by Fund		14.00	712,020
					112,020
		STUDENT ASSISTANTS AND BENEFITS			
		Salaries-Regular			70,000
	Shrinkag				(23,687
		ave Pymt Assessment			5,175
		Retirement			6,296
	-	Retirement			56,818
1850	TIAA Dis	ability			7,136
1911	Medicare	)			10,047
1912	OASDI				42,941
	•	nt Health Insurance			22,230
	-	roup Health Insurance			101,881
		Compensation			2,419
1980	Unemplo	yment Compensation			616
		Total Students and Fringe Benefits			301,872
Total Stu	dents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			191,773
	A2000	GU General Fees Fund			110,099
		Total Students and Fringe Benefits			301,872
	Total Sa	laries and Fringe Benefits		14.00	1,014,892
		Fringe Benefits by Fund			
	A0003	GU State General Fund		12.00	800,024
	A2000	GU General Fees Fund		2.00	214,868
		Total Salaries and Fringe Benefits		14.00	1,014,892
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			555,624
	Commod				600
	Capital C				10,000
	e apriar e	Total OOE			566,224
Total OO	E by Eun				500,224
	A2000	GU General Fees Fund			566,224
	A2000	Total OOE by Fund			566,224
					500,224
		E and Expenditures		14.00	1,581,116
Total FTE	and Exp	penditures by Fund			
		GU State General Fund		12.00	800,024
	A0003	Go State General Fund			
	A0003 A2000	GU General Fees Fund		2.00	781,092

#### W.S.U ANNUAL BUDGET 102539 - ITS Server Infrastructure For Fiscal Year 2022

				2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
Code	Number	USS SALARIES	Montins		Amount	
1000	USS Sala	aries-Permanent				
		Total USS Salaries		-	-	
Total US	SS Salaries	by Fund				
		Total USS Salaries by Fund		-	-	
		UNCLASSIFIED SALARIES				
1100		fied Salaries-Permanent (Including 1105 - Stipend)				
	996022	Server Analyst	40	4.00	- 4 000	
		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	
	007707	Orania and Otanana Arabiat				
	997707	Server and Storage Analyst Larrea, Daniel	12	1.00	70,450	
				1.00	70,430	
	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	
	007026	Datakana Administrator				
	997836	Database Administrator Oswalt, Robert	12	1.00	88,171	
				1.00	00,171	
	997866	Server Analyst				
		Reed, Kristi	12	1.00	72,505	
	997924	Director of Server Infrastructure				
		Holmes, Jason	12	1.00	105,244	
	000004					
	998034	Database Administrator Amrine, Laurie	12	1.00	88,171	
			12	1.00	00,171	
	998070	Manager of Server Architecture & Support				
		Phillips, Robert	12	1.00	92,469	
	998218	Server Analyst				
		Bergkamp, Garret	12	1.00	60,210	
	000000	Technical Cunnert Archust				
	998269	Technical Support Analyst Davis, Donald	12	1.00	65,686	
			12	1.00	00,000	
	998456	Technical Support Analyst				
		Mallory, Erik	12	1.00	64,624	

#### W.S.U ANNUAL BUDGET 102539 - ITS Server Infrastructure For Fiscal Year 2022

					Adopted
		Name or Account Description	Months	Budget FTE	Amount
	000750				
	998759	Manager of Server Support	10	4.00	00.047
		Martens, Corey	12	1.00	89,317
		Total Unclassified Salaries		15.00	1,153,353
Total Und	classified	I 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 BENEF	ITS	3	
	Shrinkag				(34,377)
		ave Pymt Assessment			7,619
	-	Retirement			98,040
	TIAA Dis	-			11,542
	Medicare				16,121
	OASDI				68,906
	-	ent Health Insurance			37,050
		Kids Health Insurance			698
	-	roup Health Insurance			109,718
		Compensation			3,562
1980	Unemplo	pyment Compensation			898
		Total Students and Fringe Benefits			319,777
Total Stu	dents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			319,777
		Total Students and Fringe Benefits			319,777
	Total Sa	laries and Fringe Benefits		15.00	1,473,130
Total Sala	aries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		15.00	1,473,130
		Total Salaries and Fringe Benefits		15.00	1,473,130
		OTHER OPERATING EXPENDITURES (	(OOE)		
-	-	ual Services			674,079
	Commod				1,000
7H	Capital C	-			143,720
		Total OOE			818,799
Total OO	-				
	A2000	GU General Fees Fund			818,799
		Total OOE by Fund			818,799
		E and Expenditures		15.00	2,291,929
Total FTE	-	penditures by Fund			
	A0003	GU State General Fund		15.00	1,473,130
	A2000	GU General Fees Fund E and Expenditures by Fund		- 15.00	818,799 <b>2,291,929</b>

# W.S.U ANNUAL BUDGET 102148 - Campus Technology Fee For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	Montina		Amount	
1000 USS Sala	aries-Permanent				
	Total USS Salaries			-	
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund		<u> </u>		
	-				
	UNCLASSIFIED SALARIES				
1100 Unclass	fied Salaries-Permanent (Including 1105 - Stipend)				
	Total Unclassified Salaries				
Total Unclassified				-	
	Total Unclassified Salaries by Fund		-	-	
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits			-	
Total Students an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits				
	-				
	laries and Fringe Benefits		-	-	
Total Salaries and	Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		<u> </u>		
7H Capital C	OTHER OPERATING EXPENDITURES (OOE)			145,000	
	Total OOE			145,000	
Total OOE by Fun					
D10864	RU Campus Technology Fee			145,000	
	Total OOE by Fund			145,000	
Total FT	E and Expenditures			145,000	
	enditures by Fund				
	RU Campus Technology Fee		-	145,000	
Total FT	E and Expenditures by Fund		-	145,000	

## W.S.U ANNUAL BUDGET 101614 - Regents Press of Kansas For Fiscal Year 2022

				2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount		
	USS SALARIES	MONUIS	, , , , , , , , , , , , , , , , , , ,	Amount		
1000 USS Sal	aries-Permanent					
	Total USS Salaries		-	-		
Total USS Salarie	s by Fund					
	-					
	Total USS Salaries by Fund		-	-		
	UNCLASSIFIED SALARIES		,			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)					
	Total Unclassified Salaries					
Total Unclassified						
	Total Unclassified Salaries by Fund		-	-		
	STUDENT ASSISTANTS AND BENEFITS					
	Total Students and Fringe Benefits			-		
Total Students an	d Fringe Benefits by Fund					
	Total Students and Fringe Benefits			-		
Total Sa	laries and Fringe Benefits					
	Fringe Benefits by Fund					
	<u>.</u>					
	Total Salaries and Fringe Benefits		-	-		
	OTHER OPERATING EXPENDITURES (OOE)		3			
7C Contract				70,000		
	Total OOE			70,000		
Total OOE by Fun	d					
A0003	GU State General Fund			70,000		
	Total OOE by Fund			70,000		
Total FT	E and Expenditures		<u> </u>	70,000		
	penditures by Fund			10,000		
A0003	GU State General Fund		-	70,000		
Total FT	E and Expenditures by Fund		-	70,000		

#### W.S.U ANNUAL BUDGET 102141 - Performance Facilities For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES			
1000		aries-Permanent			
	999360	) Audio-Visual Technician	12	1.00	22.002
		Bainum, Kerry This position is fully funded from restricted use sources.	12	1.00	33,883
	999570	) Audio-Visual Technician			
	000010	Muehl, David	12	1.00	33,883
1020	) USS Sala	aries-OT		-	710
		Total USS Salaries		2.00	68,476
T- 4-1 110		- he Find			
Total US	A0003	s by Fund GU State General Fund		1.00	34,393
	D10095			1.00	34,083
		Total USS Salaries by Fund		2.00	68,476
		UNCLASSIFIED SALARIES		3	
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
		6 Director of Fine Arts Facilities			
		Clithero, Ray	12	1.00	60,821
	999533	Box Office Manager			
		Hickman, Shelley	12	1.00	36,483
		\$7,849 of this position is funded from restricted use sources.			
					07.004
Total IIm		Total Unclassified Salaries I Salaries by Fund		2.00	97,304
Total Un	A0003	GU State General Fund		1.78	89,455
	D10095	RU Performance Facilities		0.22	7,849
	D10093	Total Unclassified Salaries by Fund		2.00	97,304
		STUDENT ASSISTANTS AND BENEFIT	s		
1200	) Student S	Salaries-Regular	-		14,608
1210	) Student \$	Salaries-WS-WSU Match			433
1220	) Student \$	Sal-Workstudy Federal			1,285
1690	) Shrinkag	e			(4,101)
1760	) State Lea	ave Pymt Assessment			1,206
1810	) KPERS I	Retirement			9,651
1830	Regents	Retirement			8,272
1850	) TIAA Dis	ability			1,661
1911	Medicare				2,317
1912	OASDI				9,887
1750	) Depende	ent Health Insurance			7,411
1950	) Single G	roup Health Insurance			31,350
1970	) Workers	Compensation			570
1980	) Unemplo	yment Compensation			147
		Total Students and Fringe Benefits			84,697
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			51,883
	D10095	-			31,515
	R40041	Federal Work Study Program			1,300
		Total Students and Fringe Benefits			84,697

## W.S.U ANNUAL BUDGET 102141 - Performance Facilities For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		4.00	250,478
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		2.78	175,731
	D10095	RU Performance Facilities		1.22	73,447
	R40041	Federal Work Study Program		-	1,300
		Total Salaries and Fringe Benefits		4.00	250,478
		OTHER OPERATING EXPENDITUR	ES (OOE)		
7C	Contract	ual Services			10,788
7F	Commod	lities			6,443
7V	Miscellar	neous Non Expense			500
		Total OOE			17,731
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			15,854
	D10095	RU Performance Facilities			1,877
		Total OOE by Fund			17,731
	Total FT	E and Expenditures		4.00	268,209
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		2.78	175,731
	A2000	GU General Fees Fund		-	15,854
	D10095	RU Performance Facilities		1.22	75,324
	R40041	Federal Work Study Program		-	1,300
	Total FT	E and Expenditures by Fund		4.00	268,209

## W.S.U ANNUAL BUDGET 101522 - Office of Student Success For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Months		Anount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
99370	5 Success Coach			
	Hollon, Jamie	12	1.00	40,622
99370	6 Success Coach			
	Haslam, Debra	12	1.00	40,019
99370	7 Success Coach			
00010	Cockrell, Stephanie	12	1.00	40,622
99370	9 Success Coach Stallings, Stefanie	12	1.00	40,019
		12	1.00	40,019
99712	0 Assistant Director for Academic Success Programs			
	Rodrick, Heidi	12	1.00	60,946
99748	9 Success Coach			
	Dey, Chelsea	12	1.00	40,622
99752	7 Assistant Director of First Year Programs			
00102	Vacant	12	1.00	54,810
99754	0 Director of the Office of Student Success Sandlin, Kimberly	12	1.00	109,240
		12	1.00	103,240
99773	7 Financial Literacy Program Coordinator			
	Vacant		0.50	25,886
99783	9 Administrative Specialist			
	Allensworth, Cynthia	12	1.00	32,198
99808	7 Coordinator of Academic Success Programs			
	Vacant		1.00	40,019
99873	9 Coordinator of First Year Programs Musa, Tahrima	12	1.00	40,019
	\$20,000 of this position is funded from restricted use sources.	12	1.00	40,013
				00.050
TTTU Unci-Sa	laries-Seasonal and Temp Total Unclassified Salaries		11.50	38,952 603,976
Total Unclassifie	d Salaries by Fund			000,970
A0003	GU State General Fund		1.50	67,218

#### W.S.U ANNUAL BUDGET 101522 - Office of Student Success For Fiscal Year 2022

	_				Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	A2000	GU General Fees Fund	MONUIS	9.50	516,758
	D10784	RU Transition/Orientation Programs		0.50	20,000
	Bioroi	Total Unclassified Salaries by Fund		11.50	603,976
					000,070
4000		STUDENT ASSISTANTS AND BENEFITS			455.000
		Salaries-Regular			155,993
	Shrinkag				(18,799)
		ave Pymt Assessment Retirement			5,026 42,429
	TIAA Dis				42,429 5,658
	Medicare				5,058 8,568
					36,601
		ent Health Insurance			11,115
	•	Kids Health Insurance			698
	-	roup Health Insurance			62,697
	-	Compensation			2,352
		yment Compensation			606
1000	onompio	Total Students and Fringe Benefits			312,944
Total Stu	idante an	d Fringe Benefits by Fund			512,544
Total Sil	A0003	GU State General Fund			47,608
	A0003 A2000	GU General Fees Fund			173,926
	D10784	RU Transition/Orientation Programs			91,410
	D10704	Total Students and Fringe Benefits			312,944
	Total Sa	laries and Fringe Benefits		11.50	916,920
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		1.50	114,826
	A2000	GU General Fees Fund		9.50	690,684
	D10784	RU Transition/Orientation Programs		0.50	111,410
		Total Salaries and Fringe Benefits		11.50	916,920
		OTHER OPERATING EXPENDITURES (OOE)		,	
7C	Contract	ual Services			130,634
7F	Commod	lities			43,078
7H	Capital C	Dutlay			20,760
		Total OOE		·	194,472
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			48,728
	D10784	RU Transition/Orientation Programs			145,744
		Total OOE by Fund			194,472
	Total ET	E and Expenditures		11.50	1,111,392
Total ET		penditures by Fund			1,111,552
		GU State General Fund		1.50	114,826
	A0003 A2000	GU General Fees Fund		9.50	739,412
	A2000 D10784			9.50 0.50	257,154
		E and Expenditures by Fund		11.50	
		L and Expenditures by Fullu		11.50	1,111,392

## W.S.U ANNUAL BUDGET 102651 - CFA Advising Center For Fiscal Year 2022

			2022	Adopted
Account Positio		Months	Budget FTE	Amount
	USS SALARIES			Amount
1000 USS S	alaries-Permanent			
	Total USS Salaries			-
Total USS Sala	-			
A0003	Total USS Salaries by Fund			-
	-			
	UNCLASSIFIED SALARIES			
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
9910	08 Academic Advisor			
	Vacant		1.00	31,627
	This position is fully funded from restricted use sources.			
9920	004 Academic Advisor			
	Bui, Trang	12	1.00	36,000
	This position is fully funded from restricted use sources.			
0067	700 Director of Advising and Student Services			
9907	780 Director of Advising and Student Services Wiles, Sanya	12	1.00	59,885
	moo, canya		1.00	00,000
9983	30 Academic Advisor and Student Services Specialist			
	Fullilove, Alicia	12	1.00	36,778
	Total Unclassified Salaries		4.00	164,290
Total Unclassifi	ed Salaries by Fund			
A2000			2.00	96,663
D1136	1 RU CFA Advising Center		2.00	67,627
	Total Unclassified Salaries by Fund		4.00	164,290
	STUDENT ASSISTANTS AND BENEFI	rs	-i	
	nt Salaries-Regular			9,520
1690 Shrink	-			(3,040)
	Leave Pymt Assessment			1,149
	S Retirement			- 11,278
1850 TIAA I	its Retirement			1,644
1911 Medic	-			2,305
1912 OASD				9,847
	dent Health Insurance			3,705
1950 Single	Group Health Insurance			23,511
1970 Worke	rs Compensation			538
1980 Unem	ployment Compensation			137
	Total Students and Fringe Benefits			60,594
	and Fringe Benefits by Fund			
A0003				-
A2000				33,591
D1136	1 RU CFA Advising Center			27,003
	Total Students and Fringe Benefits			60,594

## W.S.U ANNUAL BUDGET 102651 - CFA Advising Center For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	·
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		4.00	224,884
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.00	130,254
	D11361	RU CFA Advising Center		2.00	94,630
		Total Salaries and Fringe Benefits		4.00	224,884
		OTHER OPERATING EXPENDIT	TURES (OOE)		
7C	Contract	ual Services			2,422
7F	Commod	lities			1,400
7H	l Capital C	Dutlay			800
		Total OOE			4,622
Total OO	E by Fun	d			
	D11361	RU CFA Advising Center			4,622
		Total OOE by Fund			4,622
	Total FT	E and Expenditures		4.00	229,506
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.00	130,254
	D11361	RU CFA Advising Center		2.00	99,252
	Total FT	E and Expenditures by Fund		4.00	229,506

## W.S.U ANNUAL BUDGET 101609 - Recruitment-Academic Affairs For Fiscal Year 2022

			2022	Adopted
Account Position Name or Code Number Account Description	Ma	nths	Budget FTE	Amount
	SALARIES	nuns		Amount
1000 USS Salaries-Permanent				
Total USS Salaries				-
Total USS Salaries by Fund				
Total USS Salaries by Fund			-	-
UNCLASSI	FIED SALARIES		s	
1100 Unclassified Salaries-Permanent (Including 1105	- Stipend)			
Total Unclassified Salaries				-
Total Unclassified Salaries by Fund				
Total Unclassified Salaries by Fund			-	-
STUDENT ASSIST	ANTS AND BENEFITS		8	
Total Students and Fringe Benefits				-
Total Students and Fringe Benefits by Fund				
Total Otudanta and Erings Dansfits				
Total Students and Fringe Benefits				
Total Salaries and Fringe Benefits			-	-
Total Salaries and Fringe Benefits by Fund				
Total Salaries and Fringe Benefits			-	-
	EXPENDITURES (OOE)			
7C Contractual Services				32,857
7F Commodities				5,400
				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				20 257
Total FTE and Expenditures by Fund				38,257 <b>38,257</b>
Total TTE and Expenditures by Fund				30,237

## W.S.U ANNUAL BUDGET 102000 - Barton School Dean's Office For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES		, , , , , , , , , , , , , , , , , , ,	Amount
1000	USS Sala	aries-Permanent			
		Total USS Salaries			-
					-
Total USS	Salaries	s by Fund			
		Total USS Salarias by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	996831	Administrative Specialist for WTC/CIBA/IBSA			
		Hubble, Sherryl	12	0.75	27,316
		This position is fully funded from restricted use sources.			
	997735	Assistant Dean for Barton School Budgets			
		Vacant		1.00	65,048
	997790	Professional Edge Program Manager			
		Veatch, Wendy	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	998071	Dean of the Barton School of Business and Professor			
		Genin, Larisa	12	1.00	275,000
	998105	Assistant to the Dean			
		Adkisson, Joan	12	1.00	50,336
	998340	Director of Student and Community Initiatives			
	000040	Harpool, Dorothy	12	0.50	38,434
				0.00	50,404
	998481	Associate Dean for Academic Operations and Undergraduate Progra	n		
		Perry, John	12	1.00	197,012
4445	llesissif				42.000
1115	Unclassii	ied Salaries-Add'l Comp		C 25	43,000
Total Una	laccified	Total Unclassified Salaries Salaries by Fund		6.25	756,146
	A0003	GU State General Fund		3.50	350,830
	A0000 A2000	GU General Fees Fund		1.00	275,000
	D10025	RU Dean's Office-Barton School		0.75	27,316
	D11224	RU Barton School Online Fees		-	25,000
	D11274	RU Professional Edge Program		1.00	60,000
	D11654	RU Barton Sch Widener Global Leadr		-	18,000
		Total Unclassified Salaries by Fund		6.25	756,146
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student S	Salaries-Regular			19,400
	Shrinkag	-			(17,438)
	-	ave Pymt Assessment			5,123
1830	Regents	Retirement			58,745
	TIAA Dis				7,565
1014	Madiaara				10 617

10,617

## W.S.U ANNUAL BUDGET 102000 - Barton School Dean's Office For Fiscal Year 2022

				Adopted
Account Positior Code Numbe		Months	Budget FTE	Amount
1912 OASDI		Montina		34,811
	ent Health Insurance			14,820
	Group Health Insurance			39,185
	s Compensation			2,394
	oyment Compensation			607
leee enemp	Total Students and Fringe Benefits			175,829
Total Students a	nd Fringe Benefits by Fund			170,020
A0003	GU State General Fund			75,653
A2000	GU General Fees Fund			45,743
D10025				10,736
D10020				4,550
D11274				30,109
D11654				9,038
BIIO	Total Students and Fringe Benefits			175,829
	Total Students and I mige benefits			175,625
Total S	alaries and Fringe Benefits		6.25	931,975
Total Salaries an	d Fringe Benefits by Fund			
A0003	GU State General Fund		3.50	426,483
A2000	GU General Fees Fund		1.00	320,743
D10025	RU Dean's Office-Barton School		0.75	38,052
D11224	RU Barton School Online Fees		-	29,550
D11274	RU Professional Edge Program		1.00	90,109
D11654	RU Barton Sch Widener Global Leadr		-	27,038
	Total Salaries and Fringe Benefits		6.25	931,975
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contrac	tual Services			102,795
7F Commo	dities			11,700
7H Capital	Outlay			10,097
7Z Transfe	rs Out			75,453
	Total OOE			200,045
Total OOE by Fu	nd			
D10025	RU Dean's Office-Barton School			101,897
D11224	RU Barton School Online Fees			75,453
D11274	RU Professional Edge Program			10,000
D11654	RU Barton Sch Widener Global Leadr			12,695
	Total OOE by Fund			200,045
Total F	TE and Expenditures		6.25	1,132,020
	penditures by Fund			. , .
A0003	GU State General Fund		3.50	426,483
A2000	GU General Fees Fund		1.00	320,743
D10025			0.75	139,949
D11224			-	105,003
D11274			1.00	100,109
D11654			-	39,733
	TE and Expenditures by Fund		6.25	1,132,020
				, - ,

### W.S.U ANNUAL BUDGET 102005 - Barton Sch Student Success Center For Fiscal Year 2022

Code         Position Number         Name or Account Description         USS SALARIES           1000 USS Salaries-Permanent	<u></u>			2022	Adopted	
USS SALARIES           1000 USS Salaries Permanent           Total USS Salaries by Fund           Total USS Salaries by Fund           UNCLASSIFIED SALARIES           100 Unclassified Salaries -Permanent (Including 1105 - Stipend)           997895 Senior Academic Advisor         12         1.00         48,213           997895 Senior Academic Advisor         12         1.00         42,416           This position is fully funded from restricted use sources.         12         1.00         35,568           997896 Returning Adul Academic Advisor           Beach, Caroline This position is fully funded from restricted use sources.           12         1.00         35,568           Total Unclassified Salaries         7.00         262,883           Total Unclassified Salaries Perud <th cols<="" th=""><th></th><th></th><th></th><th>Budget</th><th></th></th>	<th></th> <th></th> <th></th> <th>Budget</th> <th></th>				Budget	
1000 USS Salaries Permanent       Total USS Salaries by Fund       .       .         Total USS Salaries by Fund       .       .       .       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         997350 Graduation Coordinator       .       .       .         997857 Manager of Undergraduate Advising and Student Services       .       .       .         997859 Senior Academic Advisor       .       .       .       .         997896 Returning Adult Academic Advisor       .       .       .       .       .         997896 Returning Adult Academic Advisor       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .	Code Number		Months	FTE	Amount	
Total USS Salaries       .         Total USS Salaries by Fund       .         UNCLASSIFIED SALARIES       UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (including 1105 - Stipend)       .         997850 Scherer, Jaime       12       1.00       32,011         997857 Manager of Undergraduate Advising and Student Services       12       1.00       48,213         997859 Senior Academic Advisor       .       .       48,213         997859 Senior Academic Advisor       .       .       .         997859 Geturning Adult Academic Advisor       .       .       .         997850 Returning Adult Academic Advisor       .       .       .         997850 Returning Adult Academic Advisor       .       .       .         997877 Transfer Academic Advisor       .       .       .       .         997877 Transfer Academic Advisor       .       .       .       .       .       .         998814 Office Asaitant       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .	1000 USS Sal					
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         997350 Graduation Coordinator       12       1.00       32.011         997357 Manager of Undergraduate Advising and Student Services       12       1.00       48.213         997359 Senior Academic Advisor       12       1.00       48.213         997359 Senior Academic Advisor       12       1.00       42.416         This position is fully funded from restricted use sources.       12       1.00       35.568         997396 Returning Adult Academic Advisor       12       1.00       35.568         997797 Transfer Academic Advisor       12       1.00       35.568         9979797 Transfer Academic Advisor       12       1.00       35.568         9979797 Transfer Academic Advisor       12       1.00       35.568         998814 Office Assistant       12       1.00       35.568         This position is fully funded from restricted use sources.       12       1.00       35.568         Total Unclassified Salaries by Fund       12       1.00       35.568         Total Unclassified Salaries by Fund       10       35.568       11.352         Total Unclassified Salaries by Fund       3.00						
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         997350 Graduation Coordinator       12       1.00       32.011         997357 Manager of Undergraduate Advising and Student Services       12       1.00       48.213         997359 Senior Academic Advisor       12       1.00       48.213         997359 Senior Academic Advisor       12       1.00       42.416         This position is fully funded from restricted use sources.       12       1.00       35.568         997396 Returning Adult Academic Advisor       12       1.00       35.568         997797 Transfer Academic Advisor       12       1.00       35.568         9979797 Transfer Academic Advisor       12       1.00       35.568         9979797 Transfer Academic Advisor       12       1.00       35.568         998814 Office Assistant       12       1.00       35.568         This position is fully funded from restricted use sources.       12       1.00       35.568         Total Unclassified Salaries by Fund       12       1.00       35.568         Total Unclassified Salaries by Fund       10       35.568       11.352         Total Unclassified Salaries by Fund       3.00						
Total USS Salaries by Fund           UNCLASSIFIED SALARIES           1100 Unclassified Salaries Permanent (Including 1105 - Stipend)           997350 Graduation Coordinator         Scherer, Jaime         12         1.00         32,011           997357 Manager of Undergraduate Advising and Student Services         Brown, Zachary         12         1.00         48,213           997859 Senior Academic Advisor Jensen, Janet         12         1.00         42,416           This position is fully funded from restricted use sources.         997856 Returning Adult Academic Advisor         35,568           997977 Transfer Academic Advisor Beach, Caroline         12         1.00         35,568           997977 Transfer Academic Advisor Beach, Caroline         12         1.00         35,568           997977 Transfer Academic Advisor Beach, Caroline         12         1.00         35,568           998814 Office Assistant Wilson, Karen         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853           Total Unclassified Salaries         7.00         262,853           Total Unclassified Salaries by Fund         3.00         113,733           A0003 GU State General Fund A0003 GU		Total USS Salaries		-	-	
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Parmanent (Including 1105 - Stipend)         997350 Graduation Coordinator           Scherer, Jaime         12         1.00         32,011           997850 Graduation Coordinator         Brown, Zachary         12         1.00         48,213           997850 Senior Academic Advisor         Brown, Zachary         12         1.00         42,416           997859 Senior Academic Advisor         Jensen, Janet         12         1.00         42,416           7his position is fully funded from restricted use sources.         12         1.00         35,568           997897 Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           997977 Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           997977 Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           99814 Office Assistant         Wilson, Karen         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853         262,853           Total Unclassified Salaries         7.00         262,853         13,00         113,733           A2000 GU General Fees Fund         3.00         113,733	Total USS Salarie	s by Fund				
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Parmanent (Including 1105 - Stipend)         997350 Graduation Coordinator           Scherer, Jaime         12         1.00         32,011           997850 Graduation Coordinator         Brown, Zachary         12         1.00         48,213           997850 Senior Academic Advisor         Brown, Zachary         12         1.00         42,416           997859 Senior Academic Advisor         Jensen, Janet         12         1.00         42,416           7his position is fully funded from restricted use sources.         12         1.00         35,568           997897 Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           997977 Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           997977 Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           99814 Office Assistant         Wilson, Karen         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853         262,853           Total Unclassified Salaries         7.00         262,853         13,00         113,733           A2000 GU General Fees Fund         3.00         113,733						
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       12       1.00       48,213         997859 Senior Academic Advisor       12       1.00       42,416         This position is fully funded from restricted use sources.       997897       100       35,568         9979977 Transfer Academic Advisor       2       1.00       35,568         9979977 Transfer Academic Advisor       2       1.00       35,568         998814 Office Assistant       12       1.00       35,568         998912 Business Recruitment Coordinator       12       1.00       35,568         704 Unclassified Salaries       7.00       262,853         Total Unclassified Salaries by Fund       3.00       113,733         A0003 GU State General Fees Fund       3.00       113,733         A0003 GU State General Fees Fund       3.00       113,552         Total Unclassified Salaries by Fund       7.00       262,853         Student Salaries-Regular       17,000       35,568		Total USS Salaries by Fund		-	-	
997350 Graduation Coordinator         12         1.00         32,011           997850 Manager of Undergraduate Advising and Student Services         12         1.00         48,213           997850 Senior Academic Advisor         12         1.00         48,213           997850 Senior Academic Advisor         12         1.00         42,416           This position is fully funded from restricted use sources.         12         1.00         42,416           997850 Returning Adult Academic Advisor         12         1.00         35,568           997977 Transfer Academic Advisor         12         1.00         35,568           997977 Transfer Academic Advisor         12         1.00         35,568           997971 Transfer Academic Advisor         12         1.00         35,568           997972 Business Recruitment Coordinator         12         1.00         35,568           7099912 Business Recruitment Coordinator         12         1.00         35,568           Total Unclassified Salaries by Fund         12         1.00         35,568           Total Unclassified Salaries by Fund         3.00         113,733         3.00         113,552           Total Unclassified Salaries by Fund         7.00         262,853         7.00         262,852 <t< td=""><td></td><td>UNCLASSIFIED SALARIES</td><td></td><td></td><td></td></t<>		UNCLASSIFIED SALARIES				
997350 Graduation Coordinator         12         1.00         32,011           997850 Manager of Undergraduate Advising and Student Services         12         1.00         48,213           997850 Senior Academic Advisor         12         1.00         48,213           997850 Senior Academic Advisor         12         1.00         42,416           This position is fully funded from restricted use sources.         12         1.00         42,416           997850 Returning Adult Academic Advisor         12         1.00         35,568           997977 Transfer Academic Advisor         12         1.00         35,568           997977 Transfer Academic Advisor         12         1.00         35,568           997971 Transfer Academic Advisor         12         1.00         35,568           997972 Business Recruitment Coordinator         12         1.00         35,568           7099912 Business Recruitment Coordinator         12         1.00         35,568           Total Unclassified Salaries by Fund         12         1.00         35,568           Total Unclassified Salaries by Fund         3.00         113,733         3.00         113,552           Total Unclassified Salaries by Fund         7.00         262,853         7.00         262,852 <t< td=""><td>1100 Unclass</td><td>ified Salaries-Permanent (Including 1105 - Stipend)</td><td></td><td></td><td></td></t<>	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
997857         Manager of Undergraduate Advising and Student Services Brown, Zachary         12         1.00         48,213           997859         Senior, Academic Advisor Jensen, Janet This position is fully funded from restricted use sources.         12         1.00         42,416           997896         Returning Adult Academic Advisor Smidt, Chelsea         12         1.00         35,568           997977         Transfer Academic Advisor Beach, Caroline This position is fully funded from restricted use sources.         12         1.00         35,568           998814         Office Assistant Wilson, Karen         12         1.00         35,568           999912         Business Recruitment Coordinator Stevens, Cassandra This position is fully funded from restricted use sources.         12         1.00         35,568           Total Unclassified Salaries D10028         Full         7.00         262,853         10.0         35,568           Total Unclassified Salaries by Fund         3.00         113,733         3.00         113,733           A2000         GU Ganeral Fees Fund         3.00         113,733         3.00         113,552           Total Unclassified Salaries by Fund         7.00         262,853         7.00         262,853           1200         Student Salaries-Regular         1.00         35,568         113,55						
Brown, Zachary         12         1.00         48,213           997859         Senior Academic Advisor Jensen, Janet         12         1.00         42,416           This position is fully funded from restricted use sources.         12         1.00         42,416           997896         Returning Adult Academic Advisor Smidt, Chelsea         12         1.00         35,568           997977         Transfer Academic Advisor Beach, Caroline         12         1.00         35,568           9978914         Office Assistant Wilson, Karen         12         1.00         35,568           999912         Business Recruitment Coordinator Stevens, Cassandra         12         1.00         35,568           Total Unclassified Salaries D10028         Fully funded from restricted use sources.         7.00         282,883           Total Unclassified Salaries by Fund         3.00         113,733         3.00         113,733           A2000         GU General Fees Fund         1.00         35,568         7.00         282,883           Total Unclassified Salaries by Fund         7.00         282,883         113,552         113,552           1200         Student Salaries-Regular         1.00         35,568         113,552         113,552           1200         Student Salaries-		Scherer, Jaime	12	1.00	32,011	
Brown, Zachary         12         1.00         48,213           997859         Senior Academic Advisor Jensen, Janet         12         1.00         42,416           This position is fully funded from restricted use sources.         12         1.00         42,416           997896         Returning Adult Academic Advisor Smidt, Chelsea         12         1.00         35,568           997977         Transfer Academic Advisor Beach, Caroline         12         1.00         35,568           9978914         Office Assistant Wilson, Karen         12         1.00         35,568           999912         Business Recruitment Coordinator Stevens, Cassandra         12         1.00         35,568           Total Unclassified Salaries         7.00         282,883         28,568           Total Unclassified Salaries         7.00         282,885           Total Unclassified Salaries by Fund         3.00         113,733           A2000         GU General Fees Fund         1.00         35,568           D10028         RU Batron Student Success Center         3.00         113,733           Total Unclassified Salaries by Fund         7.00         282,885           1200         Student Salaries-Regular         1.00         35,568           1200         St	00785	7 Manager of Undergraduate Advising and Student Services				
997859         Senior Academic Advisor           Jensen, Janet         12         1.00         42,416           This position is fully funded from restricted use sources.         997896         Returning Adult Academic Advisor           997896         Returning Adult Academic Advisor         12         1.00         35,568           997977         Transfer Academic Advisor         12         1.00         35,568           997977         Transfer Academic Advisor         12         1.00         35,568           997895         Beach, Caroline         12         1.00         35,568           997897         Transfer Academic Advisor         12         1.00         35,568           997897         Beach, Caroline         12         1.00         35,568           998814         Office Assistant         33,509         999912         Business Recruitment Coordinator         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853         263,568         263,568           Total Unclassified Salaries         7.00         262,853         263,568         27,00         262,853           Total Unclassified Salaries by Fund         3.00         113,733         3.00         113,733         3.00	33703		12	1.00	48.213	
Jensen, Janet         12         1.00         42,416           This position is fully funded from restricted use sources.         997896         Returning Adult Academic Advisor           997896         Returning Adult Academic Advisor         12         1.00         35,568           997977         Transfer Academic Advisor         12         1.00         35,568           997977         Transfer Academic Advisor         12         1.00         35,568           997977         Transfer Academic Advisor         12         1.00         35,568           99814         Office Assistant         12         1.00         35,568           998814         Office Assistant         12         1.00         35,568           998912         Business Recruitment Coordinator         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853         26,568           Total Unclassified Salaries         3.00         113,733         3.00         113,733           A2000         GU General Fees Fund         3.00         113,552         7.00         262,853           Total Unclassified Salaries by Fund         7.00         262,853         1,60         3.00         113,552           Total Unclassified Salar				1.00	10,210	
This position is fully funded from restricted use sources.         997896       Returning Adult Academic Advisor         Smidt, Chelsea       12       1,00       35,568         997977       Transfer Academic Advisor       Beach, Caroline       12       1,00       35,568         997977       Transfer Academic Advisor       Beach, Caroline       12       1,00       35,568         998814       Office Assistant       Wilson, Karen       12       1,00       33,509         999912       Business Recruitment Coordinator       Stevens, Cassandra       12       1,00       35,568         Total Unclassified Salaries       7.00       262,853       262,853         Total Unclassified Salaries       7.00       262,853         Total Unclassified Salaries by Fund       3.00       113,733         A0003       GU State General Fund       3.00       113,552         Total Unclassified Salaries by Fund       7.00       262,853         Student Salaries-NSUM       Total Unclassified Salaries by Fund       7.00       262,853         StuDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-WSUM Match       1,167       113,552         1210       Student Salaries-WSUM Match       1,167       1,46	99785	9 Senior Academic Advisor				
997896         Returning Adult Academic Advisor           Smidt, Chelsea         12         1.00         35,568           997977         Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           997977         Transfer Academic Advisor         Beach, Caroline         12         1.00         35,568           998814         Office Assistant         Wilson, Karen         12         1.00         33,509           999912         Business Recruitment Coordinator         Stevens, Cassandra         12         1.00         35,568           Total Unclassified Salaries by Fund         12         1.00         35,568           Total Unclassified Salaries by Fund         3.00         113,733           A2000         GU General Fund         3.00         113,733           A2000         GU General Fund         3.00         113,552           Total Unclassified Salaries by Fund         7.00         262,853           Student Salaries-Regular         1.00         35,568           D10028         RU Barton Student Success Center         3.00         113,552           Total Unclassified Salaries by Fund         7.00         262,853           1200         Student Salaries-Regular         1.07,000 <t< td=""><td></td><td></td><td>12</td><td>1.00</td><td>42,416</td></t<>			12	1.00	42,416	
Smidt, Chelsea         12         1.00         35,568           997977         Transfer Academic Advisor Beach, Caroline This position is fully funded from restricted use sources.         12         1.00         35,568           998814         Office Assistant Wilson, Karen         12         1.00         33,509           999912         Business Recruitment Coordinator Stevens, Cassandra         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853         262,853           Total Unclassified Salaries by Fund         3.00         113,733           A2000         GU General Fees Fund         1.00         35,568           D10028         RU Barton Student Success Center         3.00         113,733           Total Unclassified Salaries by Fund         7.00         262,853           Student Salaries-Regular         1.00         35,568           D10028         RU Barton Student Success Center         3.00         113,733           1200         Student Salaries-Regular         17,000         262,853           1200         Student Salaries-Regular         11,167         14,167           1690         Shrinkage         (4,857)         14,659           1130         KPERS Retirement         1,859 <t< td=""><td></td><td>This position is fully funded from restricted use sources.</td><td></td><td></td><td></td></t<>		This position is fully funded from restricted use sources.				
Smidt, Chelsea         12         1.00         35,568           997977         Transfer Academic Advisor Beach, Caroline This position is fully funded from restricted use sources.         12         1.00         35,568           998814         Office Assistant Wilson, Karen         12         1.00         33,509           999912         Business Recruitment Coordinator Stevens, Cassandra         12         1.00         35,568           Total Unclassified Salaries         7.00         262,853         262,853           Total Unclassified Salaries by Fund         3.00         113,733           A2000         GU General Fees Fund         1.00         35,568           D10028         RU Barton Student Success Center         3.00         113,733           Total Unclassified Salaries by Fund         7.00         262,853           Student Salaries-Regular         1.00         35,568           D10028         RU Barton Student Success Center         3.00         113,733           1200         Student Salaries-Regular         17,000         262,853           1200         Student Salaries-Regular         11,167         14,167           1690         Shrinkage         (4,857)         14,659           1130         KPERS Retirement         1,859 <t< td=""><td>99789</td><td>8 Returning Adult Academic Advisor</td><td></td><td></td><td></td></t<>	99789	8 Returning Adult Academic Advisor				
Beach, Caroline121.0035,568This position is fully funded from restricted use sources.998814Office Assistant Wilson, Karen121.0033,509999912Business Recruitment Coordinator Stevens, Cassandra121.0035,568Total Unclassified Salaries7.00262,853Total Unclassified Salaries by Fund3.00113,733A2000GU General Fees Fund1.0035,568D1028RU Barton Student Success Center Total Unclassified Salaries by Fund3.00113,733L100Stoteen Student Success Center Total Unclassified Salaries by Fund7.00262,853Total Unclassified Salaries by Fund7.00262,853L1028RU Barton Student Success Center Total Unclassified Salaries by Fund1.1671200Student Salaries-Regular (4,857)17,0001210Student Salaries-Regular1.1671690Shrinkage (4,857)1.8591810KPERS Retirement (4,857)1.8591810KPERS Retirement (4,857)1.94981850TIAA Disability2.633		-	12	1.00	35,568	
Beach, Caroline121.0035,568This position is fully funded from restricted use sources.998814Office Assistant Wilson, Karen121.0033,509999912Business Recruitment Coordinator Stevens, Cassandra121.0035,568Total Unclassified Salaries7.00262,853Total Unclassified Salaries by Fund3.00113,733A2000GU General Fees Fund1.0035,568D1028RU Barton Student Success Center Total Unclassified Salaries by Fund3.00113,733L100Stoteen Student Success Center Total Unclassified Salaries by Fund7.00262,853Total Unclassified Salaries by Fund7.00262,853L1028RU Barton Student Success Center Total Unclassified Salaries by Fund1.1671200Student Salaries-Regular (4,857)17,0001210Student Salaries-Regular1.1671690Shrinkage (4,857)1.8591810KPERS Retirement (4,857)1.8591810KPERS Retirement (4,857)1.94981850TIAA Disability2.633						
This position is fully funded from restricted use sources.         998814       Office Assistant Wilson, Karen       12       1.00       33,509         999912       Business Recruitment Coordinator Stevens, Cassandra       12       1.00       35,568         This position is fully funded from restricted use sources.       12       1.00       35,568         Total Unclassified Salaries 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       17,000       1262,853         1200       Student Salaries-Regular       11,07       11,167         1690       Shrinkage       (4,857)       11,67         1690       Shrinkage       4,722       1830       Regents Retirement       1,859         1810       KPERS Retirement       4,722       1830       Regents Retirement       19,498         1850       TIAA Disability       2,633       2,633       2,633	99797		10			
998814 Office Assistant       12       1.00       33,509         999912 Business Recruitment Coordinator       12       1.00       35,568         This position is fully funded from restricted use sources.       12       1.00       35,568         Total Unclassified Salaries       7.00       262,853         Total Unclassified Salaries by Fund       3.00       113,733         A0003       GU State General Fund       3.00       113,552         Total Unclassified Salaries by Fund       7.00       262,853         A0003       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         Total Unclassified Salaries by Fund       11,67         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       1,167         1409       Shrinkage       (4,857)         1760       State Leave Pymt Assessment       1,859         1810       KPERS Retirement       4,722         1830       Regents Retirement       49,498         1850       TIAA Disability       2,633 <td></td> <td></td> <td>12</td> <td>1.00</td> <td>35,568</td>			12	1.00	35,568	
Wilson, Karen121.0033,509999912Business Recruitment Coordinator Stevens, Cassandra121.0035,568This position is fully funded from restricted use sources.121.0035,568Total Unclassified Salaries7.00262,853Total Unclassified Salaries by Fund3.00113,733A2000GU General Fees Fund1.0035,568D10028RU Barton Student Success Center3.00113,552Total Unclassified Salaries by Fund7.00262,853Student Salaries-Regular17,000113,5521200Student Salaries-Regular17,0001210Student Salaries-Regular1,1671690Shrinkage(4,857)1760State Leave Pymt Assessment1,8591810KPERS Retirement4,7221830Regents Retirement4,7221830Regents Retirement19,4981850TIAA Disability2,633		This position is fully funded from restricted use sources.				
999912 Business Recruitment Coordinator Stevens, Cassandra       12       1.00       35,568         This position is fully funded from restricted use sources.       12       1.00       35,568         Total Unclassified Salaries       7.00       262,853         Total Unclassified Salaries by Fund       3.00       113,733         A0003       GU State General Fund       3.00       113,552         Total Unclassified Salaries by Fund       1.00       35,568         D1002       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-Regular       117,000         1210       Student Salaries-Regular       1,167         1690       Shrinkage       (4,857)         1700       State Leave Pymt Assessment       1,859         1810       KPERS Retirement       4,722         1830       Regents Retirement       19,498         1850       TIAA Disability       2,633	998814	1 Office Assistant				
Stevens, Cassandra121.0035,568Total Unclassified Salaries7.00262,853Total Unclassified Salaries by Fund3.00113,733A0003GU State General Fund3.00113,733A2000GU General Fees Fund1.0035,568D10028RU Barton Student Success Center3.00113,552Total Unclassified Salaries by Fund7.00262,853STUDENT ASSISTANTS AND BENEFITSSTUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular1,7,0001210Student Salaries-WS-WSU Match1,1671200State Leave Pymt Assessment1,8591810KPERS Retirement4,7221830Regents Retirement19,4981850TIAA Disability2,633		Wilson, Karen	12	1.00	33,509	
Stevens, Cassandra121.0035,568Total Unclassified Salaries7.00262,853Total Unclassified Salaries by Fund3.00113,733A0003GU State General Fund3.00113,733A2000GU General Fees Fund1.0035,568D10028RU Barton Student Success Center3.00113,552Total Unclassified Salaries by Fund7.00262,853STUDENT ASSISTANTS AND BENEFITSSTUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular1,7,0001210Student Salaries-WS-WSU Match1,1671200State Leave Pymt Assessment1,8591810KPERS Retirement4,7221830Regents Retirement19,4981850TIAA Disability2,633	00004					
This position is fully funded from restricted use sources.Total Unclassified Salaries7.00262,853Total Unclassified Salaries by Fund3.00113,733A2000GU General Fees Fund1.0035,568D10028RU Barton Student Success Center3.00113,552Total Unclassified Salaries by Fund7.00262,853STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular17,0001210Student Salaries-WS-WSU Match1,1671690Shrinkage(4,857)1760State Leave Pymt Assessment1,8591810KPERS Retirement4,7221830Regents Retirement19,4981850TIAA Disability2,633	999912		10	1.00	05 500	
Total Unclassified Salaries         7.00         262,853           Total Unclassified Salaries by Fund         3.00         113,733           A2000         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           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         17,000           1210         Student Salaries-WS-WSU Match         1,167           1690         Shrinkage         (4,857)           1760         State Leave Pymt Assessment         1,859           1810         KPERS Retirement         4,722           1830         Regents Retirement         19,498           1850         TIAA Disability         2,633			12	1.00	35,568	
Total Unclassified Salaries by Fund         3.00         113,733           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           1690         Shrinkage         (4,857)           1760         State Leave Pymt Assessment         1,859           1810         KPERS Retirement         4,722           1830         Regents Retirement         19,498           1850         TIAA Disability         2,633						
Total Unclassified Salaries by Fund         3.00         113,733           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           1690         Shrinkage         (4,857)           1760         State Leave Pymt Assessment         1,859           1810         KPERS Retirement         4,722           1830         Regents Retirement         19,498           1850         TIAA Disability         2,633		Total Unclassified Salaries		7.00	262 853	
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         STUDENT ASSISTANTS AND BENEFITS         1200       Student Salaries-Regular       17,000         1210       Student Salaries-WS-WSU Match       1,167         1690       Shrinkage       (4,857)         1760       State Leave Pymt Assessment       1,859         1810       KPERS Retirement       4,722         1830       Regents Retirement       19,498         1850       TIAA Disability       2,633	Total Unclassified				202,000	
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           1690         Shrinkage         (4,857)           1760         State Leave Pymt Assessment         1,859           1810         KPERS Retirement         4,722           1830         Regents Retirement         19,498           1850         TIAA Disability         2,633		-		3.00	113,733	
Total Unclassified Salaries by Fund7.00262,853STUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular17,0001210 Student Salaries-WS-WSU Match1,1671690 Shrinkage(4,857)1760 State Leave Pymt Assessment1,8591810 KPERS Retirement4,7221830 Regents Retirement19,4981850 TIAA Disability2,633	A2000	GU General Fees Fund		1.00		
STUDENT ASSISTANTS AND BENEFITS1200 Student Salaries-Regular17,0001210 Student Salaries-WS-WSU Match1,1671690 Shrinkage(4,857)1760 State Leave Pymt Assessment1,8591810 KPERS Retirement4,7221830 Regents Retirement19,4981850 TIAA Disability2,633	D10028	RU Barton Student Success Center		3.00	113,552	
1200Student Salaries-Regular17,0001210Student Salaries-WS-WSU Match1,1671690Shrinkage(4,857)1760State Leave Pymt Assessment1,8591810KPERS Retirement4,7221830Regents Retirement19,4981850TIAA Disability2,633		Total Unclassified Salaries by Fund		7.00	262,853	
1210 Student Salaries-WS-WSU Match       1,167         1690 Shrinkage       (4,857)         1760 State Leave Pymt Assessment       1,859         1810 KPERS Retirement       4,722         1830 Regents Retirement       19,498         1850 TIAA Disability       2,633		STUDENT ASSISTANTS AND BENEFIT	s			
1690 Shrinkage       (4,857)         1760 State Leave Pymt Assessment       1,859         1810 KPERS Retirement       4,722         1830 Regents Retirement       19,498         1850 TIAA Disability       2,633		-				
1760 State Leave Pymt Assessment       1,859         1810 KPERS Retirement       4,722         1830 Regents Retirement       19,498         1850 TIAA Disability       2,633						
1810 KPERS Retirement       4,722         1830 Regents Retirement       19,498         1850 TIAA Disability       2,633						
1830 Regents Retirement         19,498           1850 TIAA Disability         2,633		-				
1850 TIAA Disability 2,633						
1911 Medicare 3,613	-					
	1911 Medicare	9			3,613	

## W.S.U ANNUAL BUDGET 102005 - Barton Sch Student Success Center For Fiscal Year 2022

					Adopted
Account			•• •	Budget	
-	Number	Account Description	Months	FTE	Amount
	OASDI				15,437
		nt Health Insurance			7,410
	-	roup Health Insurance			54,859
		Compensation			870
1980	Unemplo	yment Compensation			219
		Total Students and Fringe Benefits			124,430
Total Stud	dents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			42,343
	A2000	GU General Fees Fund			16,404
	D10028	RU Barton Student Success Center			63,660
	D11374	RU Barton School Underg Recruiting			2,023
		Total Students and Fringe Benefits			124,430
	Total Sa	laries and Fringe Benefits		7.00	387,283
Total Sala	aries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		3.00	156,076
	A2000	GU General Fees Fund		1.00	51,972
	D10028	RU Barton Student Success Center		3.00	177,212
	D11374	RU Barton School Underg Recruiting		-	2,023
		Total Salaries and Fringe Benefits		7.00	387,283
		OTHER OPERATING EXPENDITURE	S (OOE)	· · · · ·	
7C	Contractu	ual Services			16,083
7F	Commod	lities			7,190
		Total OOE			23,273
Total OOE	-				
		RU Barton Student Success Center			7,473
	D11374	RU Barton School Underg Recruiting			15,800
		Total OOE by Fund			23,273
	Total FT	E and Expenditures		7.00	410,556
Total FTE	and Exp	penditures by Fund			
	A0003	GU State General Fund		3.00	156,076
	A2000	GU General Fees Fund		1.00	51,972
	D10028	RU Barton Student Success Center		3.00	184,685
	D11374	RU Barton School Underg Recruiting		-	17,823
	DITOTI	5 S			,

# W.S.U ANNUAL BUDGET 102011 - Applied Studies Dean's Office For Fiscal Year 2022

			2022 Adopted	
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	aries-Permanent			
	Total USS Salaries			
otal USS Salarie	-			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend) 3 Assistant Professor and Applied Learning Coordinator			
	Berry, Bobby	9	0.20	10,40
99498	2 Senior Fellow for CRPI Vacant	10	0.05	0.74
	vacant	12	0.25	2,71
99498	4 Assistant Teaching Professor, Applied Studies; Director, Honors Service-Learning and Leadership Academy			
	Redger Marquardt, Chelsea \$18,200 of this position is funded from restricted use sources.	10	1.00	52,00
99530	2 Assistant to the Dean's Offices/Records Specialist/Scholarship Coordinator			
	Myers, Andrew This position is fully funded from restricted use sources.	12	0.40	19,67
99845	8 Interim Dean College of Applied Studies and Professor Stoldt, G	12	1.00	124,84
99847	1 Interim Executive Vice President and Provost and Professor			
	Lefever, Shirley	12	1.00	198,92
99847	7 Budget and Records Specialist Morgan, Tiffany	12	1.00	53,60
99865	5 Interim Associate Dean, College Applied Studies and Associate Professor			
	Jack, Ashlie	12	1.00	98,42
1110 Uncl-Sa 1140 Grad As	aries-Seasonal and Temp sistants-Other			8,06 13,00
	Total Unclassified Salaries		5.85	581,65
otal Unclassified	d Salaries by Fund			·
A0003	GU State General Fund		2.10	261,90
A2000	GU General Fees Fund		3.00	281,87
D10050	RU Dean's Office-Applied Studies		0.75	37,87
	Total Unclassified Salaries by Fund		5.85	581,65
	STUDENT ASSISTANTS AND BENEFITS			
	Salaries-Regular Salaries-WS-WSU Match			20,62 66

# W.S.U ANNUAL BUDGET 102011 - Applied Studies Dean's Office For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	Sal-Workstudy Federal	Wonths		1,978
1690 Shrinkag	-			(16,289
-	ave Pymt Assessment			3,997
1830 Regents	-			47,656
1850 TIAA Dis				5,610
1911 Medicare	-			8,027
1912 OASDI				30,829
1750 Depende	ent Health Insurance			12,598
-	Kids Health Insurance			698
1950 Single G	roup Health Insurance			51,727
-	Compensation			1,873
	byment Compensation			478
	Total Students and Fringe Benefits			170,470
Total Students an	d Fringe Benefits by Fund			,
A0003	GU State General Fund			77,516
A2000	GU General Fees Fund			76,769
D10050				14,183
R40041				2,001
	Total Students and Fringe Benefits		· · · · · · · · · · · · · · · · · · ·	170,470
Total Ca	-			
	laries and Fringe Benefits		5.85	752,121
A0003	I Fringe Benefits by Fund GU State General Fund		2.10	220 420
A0003 A2000	GU General Fees Fund		3.00	339,420
			0.75	358,640 52,060
	RU Dean's Office-Applied Studies		0.75	-
R40041	Federal Work Study Program Total Salaries and Fringe Benefits			2,001 752,121
	_		0.00	702,12
7C Contract		URES (OOE)		99,095
76 Commo				28,976
7H Capital C				2,250
7Z Transfer	-			200,000
	Total OOE			330,321
Total OOE by Fun A2000				06.007
	GU General Fees Fund			96,207
D10050	RU Dean's Office-Applied Studies			234,114
	Total OOE by Fund			330,321
Total FT	E and Expenditures		5.85	1,082,442
	penditures by Fund			
A0003	GU State General Fund		2.10	339,420
A2000	GU General Fees Fund		3.00	454,847
D10050	RU Dean's Office-Applied Studies		0.75	286,174
R40041	Federal Work Study Program		-	2,001
1140041	· · · · · · · · · · · · · · · · · · ·			,

# W.S.U ANNUAL BUDGET 102021 - Engineering Dean's Office For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		1	
1000	USS Sala	aries-Permanent			
1020	USS Sala	aries-OT		-	363
		Total USS Salaries		-	363
l otal US	S Salaries A0003	GU State General Fund		-	363
		Total USS Salaries by Fund		-	363
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend) Innovation Lab Manager			
		Smith, Nathan	12	1.00	48,721
		\$14,840 of this position is funded from restricted use sources.			
	994661	Desktop Technology Specialist			
		Engel, Darin	12	1.00	45,698
		This position is fully funded from restricted use sources.			
	995201	Interim Dean and Professor			
	000201	Skinner, Steven	12	1.00	210,000
	996832	Student Academic Success Advisor	12	4.00	07.454
		Lucas, Maria This position is fully funded from restricted use sources.	12	1.00	37,454
	996958	Director of Student Engagement & Scholarships			
		Bosch, Jason	12	1.00	60,342
	996961	Associate Dean for Graduate Studies, Research, and Faculty Succes	s		
		and Professor	-		
		Twomey, Janet	12	1.00	152,350
	007022	Student Engagement Coordinator			
	997032	Mendez, Jacob	12	1.00	43,645
					,
	997277	Director of Programs to Broaden Participation in Engineering			
		Lazarin, Ana	12	1.00	60,900
		This position is fully funded from restricted use sources.			
	997278	Strategic Communications and K12 Outreach Officer			
		Wenzl, Polly	12	1.00	52,540
		This position is fully funded from restricted use sources.			
	997408	Administrative Assistant			
		Malinauskas, Rita	12	1.00	37,565
	007447	Engineering Rescuitment Coordinates			
	997447	Engineering Recruitment Coordinator Bilberry, Jason	12	1.00	40,600
		\$7,511 of this position is funded from restricted use sources.	12	1.00	+0,000

997988 Director of Business and Financial Operations

# W.S.U ANNUAL BUDGET 102021 - Engineering Dean's Office For Fiscal Year 2022

				202 <u>2</u> /	Adopted
	Position			Budget	A
Code	Number	Account Description Arnold, Kristin	Months 12	FTE	Amount
		Anold, Misun	12	1.00	69,020
	998390	Dean of the College of Engineering			
		Vacant		1.00	207,060
	999070	Data Analytics Postdoctoral Fellow			
		Clemens, Jason	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	999888	Engineering Undergraduate Coordinator			
		Shields, Erin	12	1.00	55,000
					,
1110	) Uncl-Sala	aries-Seasonal and Temp			5,000
		Total Unclassified Salaries		15.00	1,175,894
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		9.51	901,952
	A2000	GU General Fees Fund		-	5,000
	D10735	RU Engineering Office Special Proj		1.00	50,000
	D10808	RU Engineering Salaries - EEG		4.49	218,943
		Total Unclassified Salaries by Fund		15.00	1,175,894
		STUDENT ASSISTANTS AND BENEF	ITS	· · · · ·	
1200	) Student S	Salaries-Regular			39,617
	) Shrinkag				(25,819)
		ave Pymt Assessment			8,032
		Retirement			52
	-	Retirement			81,932
	) TIAA Dis	-			11,719
	I Medicare 2 OASDI				16,694 62,988
		nt Health Insurance			22,230
	•	roup Health Insurance			109,721
		Compensation			3,756
		yment Compensation			960
		Total Students and Fringe Benefits			331,882
Total Stu	udents an	d Fringe Benefits by Fund			,
	A0003	GU State General Fund			198,766
	A2000	GU General Fees Fund			313
	D10735	RU Engineering Office Special Proj			20,315
	D10808	RU Engineering Salaries - EEG			82,172
	D10837	RU Undergrad Teaching Fellows Prog			30,315
		Total Students and Fringe Benefits			331,882
	Total Sa	laries and Fringe Benefits		15.00	1,508,139
Total Sa		Fringe Benefits by Fund			·
	A0003	GU State General Fund		9.51	1,101,081
	A2000	GU General Fees Fund		-	5,313
	D10735	RU Engineering Office Special Proj		1.00	70,315
	D10808	RU Engineering Salaries - EEG		4.49	301,115
	D10837	RU Undergrad Teaching Fellows Prog		-	30,315
	D10007	i te enablighte i belonnig i bilono i rog			00,010

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

29,097

# W.S.U ANNUAL BUDGET 102021 - Engineering Dean's Office For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
7F Commo	lities			23,050
7H Capital (	Dutlay			126,009
7V Miscella	neous Non Expense			57,475
	Total OOE			235,631
Total OOE by Fur	ld			
A2000	GU General Fees Fund			30,790
D10066	RU Dean's Office-Engineering			50,000
D10735	RU Engineering Office Special Proj			154,841
	Total OOE by Fund			235,631
Total F1	E and Expenditures		15.00	1,743,770
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		9.51	1,101,081
A2000	GU General Fees Fund		-	36,103
D10066	RU Dean's Office-Engineering		-	50,000
D10735	RU Engineering Office Special Proj		1.00	225,156
D10808	RU Engineering Salaries - EEG		4.49	301,115
D10837	RU Undergrad Teaching Fellows Prog		-	30,315
Total F1	E and Expenditures by Fund		15.00	1,743,770

#### W.S.U ANNUAL BUDGET 102031 - Fine Arts Dean's Office For Fiscal Year 2022

				_2022./	Adopted
	Position		Manut	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	S Salarie	s by Fund			
		-			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
1100	) Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
		3 Assistant Dean			
		Hanes, Wendy	12	1.00	71,130
	998303	3 Dean of the College of Fine Arts and Professor Miller, Rodney	12	1 00	180.000
		Willer, Rouney	12	1.00	180,000
	998799	Assistant to the Dean			
		Wedan, Kevin	12	1.00	49,908
	99987	5 Coordinator of Communications Outreach			
		Gray, Erin	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	999944	4 College Accountant			
		Achey, Brenda	12	1.00	53,768
1110	) Uncl-Sal	aries-Seasonal and Temp			15,879
		Total Unclassified Salaries		5.00	406,253
l otal Un		I Salaries by Fund GU State General Fund		4.00	270 605
	A0003 D10089	RU Dean's Office-Fine Arts		4.00 1.00	370,685 35,568
	D10003	Total Unclassified Salaries by Fund		5.00	406,253
_					400,200
		STUDENT ASSISTANTS AND BENEFITS			10.000
		Salaries-Regular			10,000
	) Shrinkag	e ave Pymt Assessment			(10,767) 2,750
		Retirement			7,576
		Retirement			28,615
	) TIAA Dis				3,906
	Medicare	-			5,829
1912	2 OASDI				22,673
1750	) Depende	ent Health Insurance			3,705
	-	roup Health Insurance			31,349
		Compensation			1,285
1980	) Unemplo	byment Compensation			334
Tatal Of	udante -	Total Students and Fringe Benefits			107,255
i otal Sti	udents an A0003	d Fringe Benefits by Fund GU State General Fund			00 674
	A0003 A2000	GU State General Fund GU General Fees Fund			90,674
		RU Dean's Office-Fine Arts			- 16,581
					. 5,001

## W.S.U ANNUAL BUDGET 102031 - Fine Arts Dean's Office For Fiscal Year 2022

				2022 /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total Students and Fringe Benefits			107,255
	Total Sa	laries and Fringe Benefits		5.00	513,508
Total Sal	aries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		4.00	461,359
	A2000	GU General Fees Fund		-	-
	D10089	RU Dean's Office-Fine Arts		1.00	52,149
		Total Salaries and Fringe Benefits		5.00	513,508
		OTHER OPERATING EXPENDITU	RES (OOE)	<del>,</del>	
7C	Contract	ual Services			31,640
7F	Commod	ities			4,911
7V	Miscellar	neous Non Expense			-
7Z	Transfers	s Out			1,000
		Total OOE			37,551
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			33,833
	D10089	RU Dean's Office-Fine Arts			3,718
		Total OOE by Fund			37,551
	Total FT	E and Expenditures		5.00	551,059
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.00	461,359
	A2000	GU General Fees Fund		-	33,833
	D10089	RU Dean's Office-Fine Arts		1.00	55,867
	Total FT	E and Expenditures by Fund		5.00	551,059

### W.S.U ANNUAL BUDGET 102046 - Liberal Arts & Sciences Dean's Ofc. For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			, income
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	s by Fullu			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
99765	6 Associate Dean of Faculty Development and Research			
	Eichhorn, David	12	1.00	125,274
99802	3 Senior Assistant Dean for Academic and Staff Operations			
	Miller, Cheryl	12	1.00	94,605
00915	3 Associate Dean of Student Success and Professor			
99015	Bolin, Brien	12	1.00	121,432
		12	1.00	121,452
99817	2 Assistant to the Dean			
	Neill, Deborah	12	1.00	54,100
99820	7 Dean of LAS and Professor			
00020	Hippisley, Andrew	12	1.00	198,925
00000				
99882	8 Administrative Specialist DalPorto-Ward, Joyce	12	1.00	24 500
	Dair Oilo-Wald, Joyce	12	1.00	34,528
99986	3 Director of Business and Financial Operations			
	Smetak, Kelley	12	1.00	62,930
1110 Uncl-Sa	aries-Seasonal and Temp			82,595
	Total Unclassified Salaries		7.00	774,389
Total Unclassified	d Salaries by Fund			,
A0003	GU State General Fund		5.00	540,936
A2000	GU General Fees Fund		2.00	233,453
	Total Unclassified Salaries by Fund		7.00	774,389
	STUDENT ASSISTANTS AND BENEFIT	ſS		
	Salaries-Regular			10,646
1690 Shrinkag				(22,248)
	ave Pymt Assessment			5,186
1830 Regents				58,808
1850 TIAA Dis	-			6,922
1911 Medicar	9			10,913
1912 OASDI	ant Health Incurance			43,802 14,821
-	ent Health Insurance aroup Health Insurance			47,023
-	Compensation			2,423
	byment Compensation			615
	Total Students and Fringe Benefits			178,911
	i otal otadento ana i inge Dellento		·	170,911

#### W.S.U ANNUAL BUDGET 102046 - Liberal Arts & Sciences Dean's Ofc. For Fiscal Year 2022

				2022 /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			123,818
	A2000	GU General Fees Fund			55,093
		Total Students and Fringe Benefits			178,911
	Total Sa	laries and Fringe Benefits		7.00	953,300
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		5.00	664,754
	A2000	GU General Fees Fund		2.00	288,546
		Total Salaries and Fringe Benefits		7.00	953,300
		OTHER OPERATING EXPENDITURES (OOE)		-1	
7C	Contract	ual Services			155,909
7F	Commod	ities			14,210
7H	Capital C	Dutlay			11,000
7Z	Transfers	s Out			580,000
		Total OOE			761,119
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			139,019
	D10159	RU Dean's Office-Liberal Arts			622,100
		Total OOE by Fund			761,119
	Total FT	E and Expenditures		7.00	1,714,419
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		5.00	664,754
	A2000	GU General Fees Fund		2.00	427,565
	D10159	RU Dean's Office-Liberal Arts		-	622,100
	Total FT	E and Expenditures by Fund		7.00	1,714,419

# W.S.U ANNUAL BUDGET 102079 - Office of Planning and Analysis For Fiscal Year 2022

			2022_4	Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
1000 USS Sa	USS SALARIES Iaries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	be by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99506	6 Assistant Director and Senior Analyst	40	4.00	70 50 4
	Franks, Tiffany	12	1.00	73,584
99767	9 Senior Institutional Research Analyst			
00101	Smith, David	12	1.00	75,696
				,
99779	9 Institutional Research Analyst			
	Crager, Whitney	12	1.00	68,000
99886	1 Faculty Records Archivist & Faculty Senate Liaison	40		
	Birdwell, Lee	12	1.00	46,717
	\$7,412 of this position is funded from restricted use sources.			
1130 Grad As	ssistants-Research			2,421
	Total Unclassified Salaries		4.00	266,418
Total Unclassifie	d Salaries by Fund			
A0003	GU State General Fund		2.84	191,006
A2000	GU General Fees Fund		1.00	68,000
D10832	6 ,		0.16	7,412
	Total Unclassified Salaries by Fund		4.00	266,418
	STUDENT ASSISTANTS AND BENEFIT	S		
1690 Shrinka	-			(7,706)
	eave Pymt Assessment			1,760
1810 KPERS				6,584
1830 Regents				18,470
1850 TIAA Di	-			2,642
1911 Medicar 1912 OASDI	e			3,644
	ant Health Incurance			15,577 7,411
	ent Health Insurance Group Health Insurance			23,512
-	s Compensation			825
	oyment Compensation			206
	Total Students and Fringe Benefits			72,925
Total Students a	nd Fringe Benefits by Fund			,•=9
A0003	GU State General Fund			49,440
A2000	GU General Fees Fund			21,719
	RU Planning and Analysis			1,766
	Total Students and Fringe Benefits			72,925
Total S	alaries and Fringe Benefits		4.00	339,343
	מומווסס מווע ו וווושב שבווכוונס		4.00	553,343

# W.S.U ANNUAL BUDGET 102079 - Office of Planning and Analysis For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		2.84	240,446
	A2000	GU General Fees Fund		1.00	89,719
	D10832	RU Planning and Analysis		0.16	9,178
		Total Salaries and Fringe Benefits		4.00	339,343
		OTHER OPERATING EXPENDITURES (OOE	)		
7C	Contract	ual Services			14,702
7F	Commod	lities			2,325
7H	l Capital C	Dutlay			18,700
		Total OOE			35,727
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			35,727
		Total OOE by Fund			35,727
	Total FT	E and Expenditures		4.00	375,070
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		2.84	240,446
	A2000	GU General Fees Fund		1.00	125,446
	D10832	RU Planning and Analysis		0.16	9,178
	Total FT	E and Expenditures by Fund		4.00	375,070

## W.S.U ANNUAL BUDGET 102415 - OPA Technology Org For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund			-
	-			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified				-
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	laries and Fringe Benefits			
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		<u> </u>	-
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			60,000
	Total OOE			60,000
Total OOE by Fun	d			
D11507	RU Planning & Analysis Technology			60,000
	Total OOE by Fund			60,000
Total FT	E and Expenditures			60,000
	benditures by Fund			
	RU Planning & Analysis Technology			60,000
Total FT	E and Expenditures by Fund		-	60,000

## W.S.U ANNUAL BUDGET 102081 - Academic Programs For Fiscal Year 2022

				2022	Adopted
		Name or		Budget	A
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	C Coloria	a hy Fund			
10101 03	S Salarie	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100	0 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1115	5 Unclassi	fied Salaries-Add'l Comp			10,000
		Total Unclassified Salaries			10,000
Total Un	classified	l Salaries by Fund			
	A2000	GU General Fees Fund		-	10,000
		Total Unclassified Salaries by Fund			10,000
4000		STUDENT ASSISTANTS AND BENEFITS			(222)
	) Shrinkag				(269)
		ave Pymt Assessment			66
	-	Retirement			851
	) TIAA Dis	-			100
	Medicare 2 OASDI				145 620
		Companyation			31
		Compensation yment Compensation			8
1900	Onempic				
<b>T</b> . ( .) O(		Total Students and Fringe Benefits			1,552
lotal Sti		d Fringe Benefits by Fund			4 550
	A2000	GU General Fees Fund			1,552
		Total Students and Fringe Benefits			1,552
	Total Sa	laries and Fringe Benefits		-	11,552
Total Sal	laries and	I Fringe Benefits by Fund			
	A2000	GU General Fees Fund		-	11,552
		Total Salaries and Fringe Benefits		-	11,552
		OTHER OPERATING EXPENDITURES (OOE)		3	
7C	Contract	ual Services			31,875
7F	Commod	lities			5,975
		Total OOE			37,850
Total OO	DE by Fun	d			
	A2000	GU General Fees Fund			37,850
		Total OOE by Fund			37,850
	Total FT	E and Expenditures			49,402
Total FT		penditures by Fund			,->=
	A2000	GU General Fees Fund		-	49,402
		E and Expenditures by Fund			49,402
		· · · · · · · · · · · · · · · · · · ·			,

### W.S.U ANNUAL BUDGET 102110 - Health Professions Dean's Office For Fiscal Year 2022

Account Code       Number       Name or Account Description       USS SALARIES         1000       USS Salaries-Permanent       -       -         1020       USS Salaries-OT       -       -         Total USS Salaries       -       -       -         Total USS Salaries by Fund       -       -       -         A0003       GU State General Fund       -       -         Total USS Salaries by Fund       -       -       -         MONTHS       UNCLASSIFIED SALARIES       -       -         UNCLASSIFIED SALARIES       -       -       -         South State Control
USS SALARIES 1000 USS Salaries-Permanent 1020 USS Salaries-OT 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) 993713 Assistant Dean Brown, Molly 12 1.00 91,12
1020 USS Salaries-OT       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -
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) 993713 Assistant Dean Brown, Molly 12 1.00 91,12
A0003 GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 993713 Assistant Dean Brown, Molly 12 1.00 91,12
UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 993713 Assistant Dean Brown, Molly 12 1.00 91,12
<b>1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)</b> 993713 Assistant Dean Brown, Molly 12 1.00 91,12
993713 Assistant Dean         12         1.00         91,12
993713 Assistant Dean         12         1.00         91,12
\$5,000 of this position is funded from restricted use sources
995089 Unit Supervisor, Budget
Clancy, Lisa 12 1.00 73,00
\$8,684 of this position is funded from restricted use sources.
995090 Academic Adviser
Henderson, Thad 12 1.00 37,04
995091 Academic Advisor Knauff Stewart, Gina 12 1.00 42.60
Knauff Stewart, Gina 12 1.00 42,60 \$1,000 of this position is funded from restricted use sources.
005200 Educational Technologist
995200 Educational Technologist Anozie, Jennifer 12 1.00 47,37
995368 Fiscal and Business Assistant
Compton, Marsha 12 1.00 43,03
\$5,022 of this position is funded from restricted use sources.
997609 Academic Advisor
Holmes, Juliana 12 1.00 40,99
<i>\$2,500 of this position is funded from restricted use sources.</i>
997610 Associate Dean for Academic Affairs & Associate Professor
McCleary-Jones, Voncella 12 1.00 150,00
997781 Administrative Assistant
Vacant 1.00 44,97
\$34,331 of this position is funded from restricted use sources.
997784 Administrative Assistant
Perez, Yadid 12 0.27 8,79
997867 Dean of the College of Health Professions and Professor
Hand, Gregory 12 1.00 240,00
997963 Academic Advisor
Folkerts, Christina121.0043,29
#### W.S.U ANNUAL BUDGET 102110 - Health Professions Dean's Office For Fiscal Year 2022

				2022	Adopted
		Name or		Budget	·
Code	Number	Account Description	Months	FTE	Amount
	998005	Assistant to the Dean			
		Vacant		1.00	5,699
	998068	Health Care Instructional Services Manager			
		Wells, Susan	12	1.00	44,564
	998538	Director, Advising and Student Services			
	000000	Konecny, Amanda	12	1.00	65,639
					,
	998738	Content Developer			
		Stoskopf, Jamie	12	0.80	41,734
		This position is fully funded from restricted use sources.			
	998775	Desktop Technology Specialist			
	000110	Whiteside, Brandon	12	1.00	43,722
		\$11,038 of this position is funded from restricted use sources.		1.00	10,122
	999425	Assistant to the Dean			
		Nutter, Coni	12	1.00	50,440
1110	Uncl-Sala	aries-Seasonal and Temp			2,883
		Total Unclassified Salaries		17.07	1,116,917
Total Un	classified	Salaries by Fund			, ,,-
	A0003	GU State General Fund		12.65	748,387
	A2000	GU General Fees Fund		2.24	259,221
	D10115	RU Dean's Office-Health Profession		1.39	67,574
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	41,734
		Total Unclassified Salaries by Fund		17.07	1,116,917
		STUDENT ASSISTANTS AND BENEFITS	6	· ·	
		Salaries-Regular			2,500
		Salaries-WS-WSU Match			3,000 5,242
	Shrinkage	Sal-Workstudy Federal			5,343 (29,439)
	0	ve Pymt Assessment			7,458
	KPERS F	-			-
1830	Regents I	Retirement			90,398
	TIAA Disa	-			11,150
	Medicare				15,886
	OASDI				61,998
	•	nt Health Insurance			26,953
	-	oup Health Insurance Compensation			88,356 3,491
		yment Compensation			3,491 899
1000	onompio	Total Students and Fringe Benefits			287,993
Total Stu	idents and	d Fringe Benefits by Fund			
	A0003	GU State General Fund			209,769
	A2000	GU General Fees Fund			44,011
	D10115	RU Dean's Office-Health Profession			21,214
	D10697	RU Accel BSN Allocation Fund-Dean			7,599
	R40041	Federal Work Study Program			5,401
		Total Students and Fringe Benefits			287,993

#### W.S.U ANNUAL BUDGET 102110 - Health Professions Dean's Office For Fiscal Year 2022

			20 <u>22</u> /	2022 Adopted	
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		17.07	1,404,910
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		12.65	958,156
	A2000	GU General Fees Fund		2.24	303,232
	D10115	RU Dean's Office-Health Profession		1.39	88,788
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	49,333
	R40041	Federal Work Study Program		-	5,401
		Total Salaries and Fringe Benefits		17.07	1,404,910
		OTHER OPERATING EXPENDITURE	ES (OOE)	· · · · · ·	
7C	Contract	ual Services			87,587
7F	Commod	lities			18,237
7H	I Capital C	Dutlay			57,194
7L	Grants C	laims & Shared Revenue			1,393
7Z	Transfers	s Out			110,705
		Total OOE			275,116
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			32,313
	D10115	RU Dean's Office-Health Profession			242,803
		Total OOE by Fund			275,116
	Total FT	E and Expenditures		17.07	1,680,026
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		12.65	958,156
	A2000	GU General Fees Fund		2.24	335,545
	D10115	RU Dean's Office-Health Profession		1.39	331,591
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	49,333
	R40041	Federal Work Study Program		-	5,401
	Total FT	E and Expenditures by Fund		17.07	1,680,026

#### W.S.U ANNUAL BUDGET 102122 - Graduate School Dean's Office For Fiscal Year 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		1	
1000		aries-Permanent Administrative Specialist			
	556765	Hill, Angela	12	1.00	33,197
		\$9,000 of this position is funded from restricted use sources.			
	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 US	S Salaries	s by Fund GU State General Fund		0.70	107 450
	A0003 D10107	RU Dean's Office-Graduate School		2.73 0.27	107,459 9,000
		Total USS Salaries by Fund		3.00	116,459
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	995518	International Admissions Officer			
		Harshman, Kaitlyn	12	1.00	32,198
		This position is fully funded from restricted use sources.			
	995852	Graduate Admission Specialist			
		Allen, Gail	12	1.00	30,618
		This position is fully funded from restricted use sources.			
	996241	Assistant Dean of Graduate School and Director of Graduate Admissi	c		
		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	12	1.00	38,501
		This position is fully funded from restricted use sources.			
	997979	Executive Assistant to the Dean and Budget Director			
		McCall, Carol	12	1.00	50,773
	998009	Dean of the Graduate School and Vice Provost for Research			
		Pugh, Coleen	12	0.50	120,000
	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
		\$9,857 of this position is funded from restricted use sources.			

#### W.S.U ANNUAL BUDGET 102122 - Graduate School Dean's Office For Fiscal Year 2022

A	Desitie	Nome or			Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
	000834	Recruitment and Communications Coordinator			
	99902	Marion, LaRell	12	1.00	27.002
		This position is fully funded from restricted use sources.	12	1.00	37,003
111(	0 Uncl-Sal	aries-Seasonal and Temp			5,825
		Total Unclassified Salaries		10.50	668,177
fotal Ur		I Salaries by Fund			
	A0003	GU State General Fund		4.68	336,027
	A2000	GU General Fees Fund		1.50	180,923
		RU Dean's Office-Graduate School		4.32	151,227
	D10511				-
		Total Unclassified Salaries by Fund		10.50	668,177
100	) Student	STUDENT ASSISTANTS AND BENEFITS	S	3	1 950
		Salaries-Regular Salaries-WS-WSU Match			1,850 500
					500 1,483
		Sal-Workstudy Federal			(18,494
	0 Shrinkag				5,216
		ave Pymt Assessment Retirement			16,409
		Retirement			53,569
	0 TIAA Dis				7,794
	1 Medicare	-			11,187
	2 OASDI	5			44,834
		ent Health Insurance			12,969
	-	Kids Health Insurance			699
	-	roup Health Insurance			90,128
	-	Compensation			2,440
		byment Compensation			630
1000	o onompio	Total Students and Fringe Benefits			231,214
Cotal St	udanta an	d Fringe Benefits by Fund			231,214
i otai St	A0003	GU State General Fund			129,679
		GU General Fees Fund			38,350
	D10107				61,685
	D10107	SRO Dean's Office-Graduate School			-
	R40041				1,500
	1140041	Total Students and Fringe Benefits			231,214
		-			
otal Sa		laries and Fringe Benefits I Fringe Benefits by Fund		13.50	1,015,850
5101 00	A0003	GU State General Fund		7.41	573,165
	A0003 A2000	GU General Fees Fund		1.50	219,273
	D10107			4.59	219,273
	D10107			т.00 -	
	R40041			-	1,500
	1140041	Total Salaries and Fringe Benefits		13.50	1,015,850
		-			1,010,000
70	C Contract	OTHER OPERATING EXPENDITURES (OC ual Services	DE)		61,281
	= Commod				7,468
	H Capital C				3,000
	-	Claims & Shared Revenue			15,000
, 1		Total OOE			86,749
					00,/49

#### W.S.U ANNUAL BUDGET 102122 - Graduate School Dean's Office For Fiscal Year 2022

				2022	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total OOE	E by Fund	d			
	D10107	RU Dean's Office-Graduate School			86,749
		Total OOE by Fund			86,749
	Total FTI	E and Expenditures		13.50	1,102,599
Total FTE	and Exp	enditures by Fund			
	A0003	GU State General Fund		7.41	573,165
	A2000	GU General Fees Fund		1.50	219,273
	D10107	RU Dean's Office-Graduate School		4.59	308,661
	D10511	SRO Dean's Office-Graduate School		-	-
	R40041	Federal Work Study Program		-	1,500
	Total FT	E and Expenditures by Fund		13.50	1,102,599

#### W.S.U ANNUAL BUDGET 102138 - Assessment For Fiscal Year 2022

Total OOE       34,626         Total OOE by Fund       34,626         A2000       GU General Fees Fund       34,626         Total OOE by Fund       34,626         Total OOE by Fund       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund       -         A2000       GU General Fees Fund       -         A2000       GU General Fees Fund       -					Adopted
USS SALARIES          USS SALARIES         1000 USS Salaries-Permanent         Total USS Salaries by Fund         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE         Total ODE         Total ODE by Fund         A2000       GU General Fees Fund         A2000			Monthe		Amount
1000 USS Salaries-Permanent         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE         7C: Contractual Services         Total OCE         Total OCE         Total OCE         Total OCE Total OCE         Total OCE Total OCE Total OCE         Total OCE by Fund         A2000       GU Gener			WORTIS		Anount
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       -         Total Unclassified Salaries by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       34,626         Total OOE       34,626         Total OOE by Fund       -         A2000       GU General Fees Fund       34,626         Total OOE by Fund       -       -	1000 USS Sal				
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       -         Total Unclassified Salaries by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       34,626         Total OOE       34,626         Total OOE by Fund       -         A2000       GU General Fees Fund       34,626         Total OOE by Fund       -       -					
Total USS Salaries by Fund       -       -         UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       -         Total Unclassified Salaries by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       34,626         Total OOE       34,626         Total OOE by Fund       -         A2000       GU General Fees Fund       34,626         Total OOE by 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       .         Total Unclassified Salaries by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OOE       .         7C Contractual Services       .         Total OOE       .         Total OOE       .         Total OOE By Fund       .         A2000       GU General Fees Fund       .         Total FTE and Expenditures by Fund       . <t< td=""><td></td><td>Total USS Salaries</td><td></td><td></td><td>-</td></t<>		Total USS Salaries			-
UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Accoor         Total OOE by Fund         Accoor         Total OOE by Fund         Accoor </td <td>Total USS Salarie</td> <td>s by Fund</td> <td></td> <td></td> <td></td>	Total USS Salarie	s by Fund			
UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Accoor         Total OOE by Fund         Accoor         Total OOE by Fund         Accoor </td <td></td> <td></td> <td></td> <td></td> <td></td>					
1100 Unclassified Salaries Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         7C Contractual Services         Total OOE         Total OOE         Total OOE         Total OOE by Fund         A2000       GU General Fees Fund         Total FTE and Expenditures by Fund         A2000       GU General Fees Fund         A2000       GU General Fees Fund         A2000       GU General Fees Fund         A2000 <td< td=""><td></td><td>Total USS Salaries by Fund</td><td></td><td>-</td><td>-</td></td<>		Total USS Salaries by Fund		-	-
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Solutions       -       -         7C Contractual Services       -       -         Total OOE       -       -       -         A2000       GU General Fees Fund       -       -		UNCLASSIFIED SALARIES		· · · · ·	
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Solutions       -       -         7C Contractual Services       -       -         Total OOE       -       -       -         A2000       GU General Fees Fund       -       -					
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total FTE and Expenditures         Total FTE and Expenditures by Fund         A2000       GU General Fees Fund         A2000       GU General Fees Fun	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total FTE and Expenditures         Total FTE and Expenditures by Fund         A2000       GU General Fees Fund         A2000       GU General Fees Fun					
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total FTE and Expenditures         Total FTE and Expenditures by Fund         A2000       GU General Fees Fund         A2000       GU General Fees Fun		Total Unclassified Salaries			
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 Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total OOE       -       -         7C Contractual Services       34,626       -         Total OOE       34,626       -       34,626         Total OOE by Fund       -       -       34,626         Total OE by Fund       -       -       34,626         Total FTE and Expenditures       -       34,626       - </td <td>Total Unclassified</td> <td></td> <td></td> <td></td> <td></td>	Total Unclassified				
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services         Total OOE         Total OOE         Total OOE by Fund         A2000       GU General Fees Fund         Total FTE and Expenditures       -         A2000       GU General Fees Fund					
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       -         Total OOE       -         A2000       GU General Fees Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626		Total Unclassified Salaries by Fund		-	-
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       -         Total OOE       -         A2000       GU General Fees Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626		STUDENT ASSISTANTS AND BENEFITS			
Total Students and Fringe Benefits by Fund       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total OOE       -       -         Total OOE       -       -       -         A2000       GU General Fees Fund       -       -       34,626         Total FTE and Expenditures       -       -       34,626         Total FTE and Expenditures by Fund       -       -       34,626         A2000       GU General Fees Fund       -       -       34,626		CIODENI ACCIVITATIO AND BENEI IIC			
Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         OTHER OPERATING EXPENDITURES (OOE)       -         7C Contractual Services       34,626         Total OOE       34,626         Total OOE       34,626         Total OOE by Fund       34,626         Total OOE by Fund       -         Total FTE and Expenditures       -         A2000       GU General Fees Fund       -         A2000       GU General Fees Fund       -         A2000       GU General Fees Fund       -		Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       -       -         7C Contractual Services       34,626       34,626         Total OOE       -       34,626         Total OOE by Fund       -       34,626         A2000       GU General Fees Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626	Total Students an	d Fringe Benefits by Fund			
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       -       -         7C Contractual Services       34,626       34,626         Total OOE       -       34,626         Total OOE by Fund       -       34,626         A2000       GU General Fees Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626					
Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       34,626         Total OOE       34,626         Total OOE       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626		Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       34,626         Total OOE       34,626         Total OOE       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626	Total Sa	laries and Fringe Benefits			-
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       34,626         Total OOE       34,626         Total OOE by Fund       34,626         A2000       GU General Fees Fund       34,626         Total OOE by Fund       34,626         Total OOE by Fund       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626		_			
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       34,626         Total OOE       34,626         Total OOE by Fund       34,626         A2000       GU General Fees Fund       34,626         Total OOE by Fund       34,626         Total OOE by Fund       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -       34,626         Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626					
7C Contractual Services       34,626         Total OOE       34,626         Total OOE by Fund       34,626         A2000       GU General Fees Fund       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -         A2000       GU General Fees Fund       -         A2000       GU General Fees Fund       -		Total Salaries and Fringe Benefits		-	-
7C Contractual Services       34,626         Total OOE       34,626         Total OOE by Fund       34,626         A2000       GU General Fees Fund       34,626         Total OOE by Fund       34,626         Total FTE and Expenditures       -         A2000       GU General Fees Fund       -         A2000       GU General Fees Fund       -		OTHER OPERATING EXPENDITURES (OOE)			
Total OOE by Fund       34,626         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       -       34,626         A2000       GU General Fees Fund       -       34,626         A2000       GU General Fees Fund       -       34,626	7C Contract				34,626
A2000 GU General Fees Fund 34,626 Total OOE by Fund 34,626 Total FTE and Expenditures Total FTE and Expenditures by Fund A2000 GU General Fees Fund - 34,626		Total OOE			34,626
Total OOE by Fund     34,626       Total FTE and Expenditures     -       Total FTE and Expenditures by Fund     -       A2000     GU General Fees Fund					
Total FTE and Expenditures-34,626Total FTE and Expenditures by Fund-34,626A2000GU General Fees Fund-34,626	A2000				34,626
Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626		Total OOE by Fund			34,626
Total FTE and Expenditures by Fund       -       34,626         A2000       GU General Fees Fund       -       34,626	Total FT	E and Expenditures			34,626
		-			· ·
Total ETE and Exponditures by Fund	A2000	GU General Fees Fund			34,626
	Total FT	E and Expenditures by Fund		-	34,626

#### W.S.U ANNUAL BUDGET 103001 - Office of Research & Technology Tsf For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		· · · · ·	
1000	0 USS Sal	aries-Permanent			
		Total USS Salaries			-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund		<u> </u>	-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	997423	Research Business Manager	10		
		Gofur, Md	12	1.00	82,683
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.20	35,000
		This position is fully funded from restricted use sources.			
	997732	2 General Counsel			
		Boden, Stacia	12	0.18	38,846
		This position is fully funded from restricted use sources.			
	998009	Dean of the Graduate School and Vice Provost for Research			
		Pugh, Coleen	12	0.50	120,000
		\$15,957 of this position is funded from restricted use sources.			
1115	5 Unclassi	fied Salaries-Add'l Comp			-
		Total Unclassified Salaries		1.88	276,529
Total Un	nclassified	l Salaries by Fund			
	A2000	GU General Fees Fund		1.43	186,726
		RU RTT Contingency		-	-
	D10574			0.45	89,803
		Total Unclassified Salaries by Fund		1.88	276,529
		STUDENT ASSISTANTS AND BENEFITS	6	1	
		Salaries-Regular			10,000
	0 Shrinkag				(5,342)
		ave Pymt Assessment			1,893 23,507
	0 TIAA Dis	Retirement			23,507
	1 Medicare	-			3,918
	2 OASDI				12,622
		ent Health Insurance			6,300
	-	roup Health Insurance			13,325
		Compensation			886
1980	) Unemplo	yment Compensation			227
		Total Students and Fringe Benefits			70,103
Total Stu		d Fringe Benefits by Fund			
	A2000	GU General Fees Fund			42,170
		RU RTT Contingency			-
	D10574				27,933
		Total Students and Fringe Benefits			70,103

#### W.S.U ANNUAL BUDGET 103001 - Office of Research & Technology Tsf For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		1.88	346,632
Total Sa	laries and	I Fringe Benefits by Fund			
	A2000	GU General Fees Fund		1.43	228,896
	D10231	RU RTT Contingency		-	-
	D10574	SRO Office of Research & Tech Tsf		0.45	117,736
		Total Salaries and Fringe Benefits		1.88	346,632
		OTHER OPERATING EXPENDITURES	(OOE)	,	
7C	Contract	ual Services			175,074
7F	Commod	lities			3,000
7H	Capital C	Dutlay			183,500
7Z	Transfers	s Out			2,930,916
		Total OOE			3,292,490
Total OC	E by Fun	d			
	D10574	SRO Office of Research & Tech Tsf			2,332,264
	D11245	SRO RTT Special Projects Fund			960,226
		Total OOE by Fund			3,292,490
	Total FT	E and Expenditures		1.88	3,639,122
Total FT	E and Exp	penditures by Fund			
	A2000	GU General Fees Fund		1.43	228,896
	D10231	RU RTT Contingency		-	-
	D10574	SRO Office of Research & Tech Tsf		0.45	2,450,000
	D11245	SRO RTT Special Projects Fund		-	960,226
	Total FT	E and Expenditures by Fund		1.88	3,639,122

#### W.S.U ANNUAL BUDGET 103050 - Univ Support-Research & Tech Transf For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
-oodo- Number	USS SALARIES	- Wohars		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
T. ( .) ( .)				
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	1 Regional Director of the WSU Small Business Development Center			
	Stevens, Marcia	12	0.96	78,899
	This position is fully funded from restricted use sources.			,
	Total Unclassified Salaries		0.96	79 900
Total Unclassifia	d Salaries by Fund		0.96	78,899
D10571			0.96	78,899
2.001.	Total Unclassified Salaries by Fund		0.96	78,899
	-			
1760 State L	STUDENT ASSISTANTS AND BENEFITS			521
1830 Regents	eave Pymt Assessment			6,707
1850 TIAA Di				789
1911 Medicar	-			1,136
1912 OASDI	•			4,855
	ent Health Insurance			-
-	Group Health Insurance			7,518
-	s Compensation			244
	oyment Compensation			63
	Total Students and Fringe Benefits			21,833
Total Students a	nd Fringe Benefits by Fund			
D10571				21,833
	Total Students and Fringe Benefits			21,833
				100 200
	alaries and Fringe Benefits		0.96	100,732
	d Fringe Benefits by Fund		0.00	400 700
D10571	••		0.96	100,732
	Total Salaries and Fringe Benefits		0.96	100,732
	OTHER OPERATING EXPENDITURES (OOE	)		
	tual Services			143,283
7Z Transfe				868,580
	Total OOE			1,011,863
Total OOE by Fu				1 011 000
D10571				1,011,863
	Total OOE by Fund			1,011,863
Total F	TE and Expenditures		0.96	1,112,595
Total FTE and Ex	penditures by Fund			
	SRO Univ Support-Res & Tech Tsf		0.96	1,112,595
Total F	TE and Expenditures by Fund		0.96	1,112,595

#### W.S.U ANNUAL BUDGET 103060 - Tech Transfer & Commercialization For Fiscal Year 2022

				Adopted
Account Positior Code Numbe		Months	Budget FTE	Amount
	USS SALARIES	Montaio		Amount
1000 USS Sa	alaries-Permanent			
	Total USS Salaries		-	-
Total USS Salari	as by Fund			
	es by Fullu			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
99120	06 Administrative Specialist			
	Wood, Brenen	12	1.00	41,600
	This position is fully funded from restricted use sources.			
99693	30 Executive Director Technology Transfer & Commercialization			
	Gerlach, Robert	12	1.00	152,250
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		2.00	193,850
Total Unclassifie	d Salaries by Fund		2.00	195,050
D11085	-		2.00	193,850
Diriote	Total Unclassified Salaries by Fund		2.00	193,850
				,
1000 Otudant	STUDENT ASSISTANTS AND BENEFITS	6		50.000
	Salaries-Regular			50,090
	eave Pymt Assessment			1,611
1830 Regent 1850 TIAA D				16,479 1,939
1911 Medica				2,762
1912 OASDI				11,282
	lent Health Insurance			3,705
	Group Health Insurance			15,674
	s Compensation			754
	loyment Compensation			194
	Total Students and Fringe Benefits			104,490
Total Students a	nd Fringe Benefits by Fund			
	RU WSU Ventures			10,198
	5 SRO WSU Ventures			94,292
	Total Students and Fringe Benefits			104,490
Total S	alaries and Fringe Benefits		2.00	298,340
	d Fringe Benefits by Fund			,
	RU WSU Ventures		-	10,198
	5 SRO WSU Ventures		2.00	288,142
	Total Salaries and Fringe Benefits		2.00	298,340
	OTHER OPERATING EXPENDITURES (OC	DE)		
7C Contrac	tual Services			269,275
7F Commo	dities			16,396
7L Grants	Claims & Shared Revenue			400,000
	Total OOE			685,671
D11085 7C Contrac 7F Commo	5 SRO WSU Ventures Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OC stual Services odities Claims & Shared Revenue	DE)		288,142 298,340 269,275 16,396 400,000

#### W.S.U ANNUAL BUDGET 103060 - Tech Transfer & Commercialization For Fiscal Year 2022

				2022 Adopted	
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total OC	DE by Fun	d			
	D11058	RU WSU Ventures			414,802
	D11085	SRO WSU Ventures			270,869
		Total OOE by Fund			685,671
	Total FT	E and Expenditures		2.00	984,011
Total FT	E and Exp	enditures by Fund			
	D11058	RU WSU Ventures		-	425,000
	D11085	SRO WSU Ventures		2.00	559,011
	Total FT	E and Expenditures by Fund		2.00	984,011

#### W.S.U ANNUAL BUDGET 103061 - ORTT Pre-Award For Fiscal Year 2022

Account         Position         Name or Code         Budget FTE         Amount           USS SALARIES           1000 USS Salaries-Permanent           Total USS Salaries           Total USS Salaries by Fund           Total USS Salaries by Fund           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)           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 Associate Director, Pre-Award Henderson, Jana         12         1.00         75,000           997328 Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances         12         1.00         80,000           997515 Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275 IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074 Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999075 Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000					2022_/	Adopted	
USS SALARIES           1000 USS Salaries Permanent           Total USS Salaries by Fund           Total USS Salaries by Fund           UNCLASSIFIED SALARIES           UNCLASSIFIED SALARIES           1000 Unclassified Salaries-Permanent (Including 1105 - Stipend)           995265 Senior Grant and Contract Specialist         -         -           Haug, Sarah         12         1.00         62.379           995314 Senior Grants Administrator         Ciliford, Denee         12         1.00         62.358           997205 Associate Director, Pre-Award         Henderson, Jana         12         1.00         76,000           997328 Senior Grants/Contracts Administrator and Training/Outreach         Maragor         Cook, Frances         12         1.00         66,010           997515 Grant Research Coordinator         Nguyen, Kendra         12         1.00         56,016           999027 Business Technology Analyst Senior         Nguyen, Annie         12         0.50         40,000           Total Unclassified Salarles by Fund           Total Unclassified Salarles by Fund           Total Unclassified Salarles by Fund           Total Unclassified Salarles by Fund <th colspa<="" th=""><th></th><th></th><th></th><th></th><th>Budget</th><th></th></th>	<th></th> <th></th> <th></th> <th></th> <th>Budget</th> <th></th>					Budget	
1000 USS Salaries -Permanent           Total USS Salaries by Fund           Total USS Salaries by Fund           UNCLASSIFIED SALARIES           1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)           995265 Senior Grants administrator           Clifford, Denee         12         1.00         62,379           995314 Senior Grants Administrator         12         1.00         62,378           997205 Associate Director, Pre-Award         12         1.00         62,378           997216 Senior Grants Administrator         12         1.00         62,378           097328 Senior Grants/Contracts Administrator and Training/Outreach         Manager         Cook, Frances         12         1.00         80,000           997515 Grant Research Coordinator         Nguyen, Kendra         12         1.00         55,016           999077 Business Technology Analyst Senior         Nguyen, Annie         12         0.00         474,781           10108 SU General Fees Fund         7.50         474,781         7.50         474,781           10100 Contract Specialist         Total Unclassified Salaries by Fund         7.50         474,781           10108 SU Contract Specialist         StuDent ASSISTANTS AND BENEFITS         7.50         474,781           10109 <th< td=""><td>Code</td><td>Number</td><td></td><td>Months</td><td>FIE</td><td>Amount</td></th<>	Code	Number		Months	FIE	Amount	
Total USS Salaries         .         .           Total USS Salaries by Fund         .         .         .           UNCLASSIFIED SALARIES           1000 Unclassified Salaries by Fund         .         .           UNCLASSIFIED SALARIES           1000 Unclassified Salaries Permanent (including 1105 - Stipend)         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .	1000	) USS Sala					
Total USS Salaries by Fund         .         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)           995265         Senior Grants Administrator         .           Clifford, Denee         12         1.00         62,379           995314         Senior Grants Administrator         .         .         62,379           997205         Associate Director, Pre-Award         12         1.00         62,358           997205         Associate Director, Pre-Award         12         1.00         75,000           997328         Senior Grants/Contracts Administrator and Training/Outreach         Manager         .         .           Cook, Frances         12         1.00         80,000         .         .           997515         Grants/Contracts Administrator         .         .         .         .           Steinacher, Linda         12         1.00         56,016         .         .           990074         Grant-Contract Specialist         .         .         .         .           990975         Business Technology Analyst Senior         .         .         .         .           990075         Guadenee Stud         . </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Total USS Salaries by Fund         .         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)           995265         Senior Grants Administrator         .           Clifford, Denee         12         1.00         62,379           995314         Senior Grants Administrator         .         .         62,379           997205         Associate Director, Pre-Award         12         1.00         62,358           997205         Associate Director, Pre-Award         12         1.00         75,000           997328         Senior Grants/Contracts Administrator and Training/Outreach         Manager         .         .           Cook, Frances         12         1.00         80,000         .         .           997515         Grants/Contracts Administrator         .         .         .         .           Steinacher, Linda         12         1.00         56,016         .         .           990074         Grant-Contract Specialist         .         .         .         .           990975         Business Technology Analyst Senior         .         .         .         .           990075         Guadenee Stud         . </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Total USS Salaries by Fund         .         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           995205 Senior Grant and Contract Specialist           Haug, Sarah         12         1.00         62,379           995215 Senior Grants Administrator         .         .         62,358           997205 Associate Director, Pre-Award         .         .         .         62,358           997205 Associate Director, Pre-Award         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .			Total USS Salaries		-	-	
Total USS Salaries by Fund         .         .           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (including 1105 - Stipend)           995205 Senior Grant and Contract Specialist           Haug, Sarah         12         1.00         62,379           995215 Senior Grants Administrator         .         .         62,358           997205 Associate Director, Pre-Award         .         .         .         62,358           997205 Associate Director, Pre-Award         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .	Total US	C Colorio	a hu Fund				
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         995265 Senior Grant and Contract Specialist           Haug, Sarah         12         1.00         62.379           995314 Senior Grants Administrator         12         1.00         62.358           397205 Associate Director, Pre-Award         12         1.00         62.358           997328 Senior Grants/Contracts Administrator and Training/Outreach         Manager         75,000           Cook, Frances         12         1.00         80,000           997515 Grant Research Coordinator         Nguyen, Kendra         12         1.00         46,010           998275 IRB/IACUC Administrator         12         1.00         55,016           999074 Grant/Contract Specialist         12         1.00         54,018           999097 Business Technology Analyst Senior         12         0.50         40,000           Void Unclassified Salaries by Fund         7.50         474,781           A2000 GU General Fees Fund         7.50         474,781           D1109 SRO RTP Re-Award         -         -         -           1200 Shrinkage         (14.266)         1.36         1.36           1100 GU General Fees Fund         -         -         -	10101 03	o Salarie:	s by Fulla				
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         995265 Senior Grant and Contract Specialist         Haug, Sarah       12       1.00       62.379         995314 Senior Grants Administrator       12       1.00       62.358         997205 Associate Director, Pre-Award       12       1.00       62.368         997205 Associate Director, Pre-Award       12       1.00       75.000         997328 Senior Grants/Contracts Administrator and Training/Outreach       Manager       75.00         0097325 IRE/IACUC Administrator       12       1.00       80.000         997515 Grant/Contract Specialist       12       1.00       80.000         998275 IRE/IACUC Administrator       2       1.00       55.016         998275 IRE/IACUC Administrator       2       1.00       55.016         999074 Grant/Contract Specialist       12       1.00       54.018         999097 Business Technology Analyst Senior       12       0.50       40.000         7.50       474.781       7.50       474.781         7.50       7.50       474.781       -         7.50       Total Unclassified Salaries by Fund       -       -         7.50       Grant/Contract Fees Fund       7.50       474.781			Total USS Salaries by Fund		-	-	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         995265 Senior Grant and Contract Specialist         Haug, Sarah       12       1.00       62.379         995314 Senior Grants Administrator       12       1.00       62.358         997205 Associate Director, Pre-Award       12       1.00       62.368         997205 Associate Director, Pre-Award       12       1.00       75.000         997328 Senior Grants/Contracts Administrator and Training/Outreach       Manager       75.00         0097325 IRE/IACUC Administrator       12       1.00       80.000         997515 Grant/Contract Specialist       12       1.00       80.000         998275 IRE/IACUC Administrator       2       1.00       55.016         998275 IRE/IACUC Administrator       2       1.00       55.016         999074 Grant/Contract Specialist       12       1.00       54.018         999097 Business Technology Analyst Senior       12       0.50       40.000         7.50       474.781       7.50       474.781         7.50       7.50       474.781       -         7.50       Total Unclassified Salaries by Fund       -       -         7.50       Grant/Contract Fees Fund       7.50       474.781		,	UNCLASSIFIED SALARIES				
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         Associate Director, Pre-Award Henderson, Jana         12         1.00         75.000           997328         Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances         12         1.00         80.000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46.010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55.016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54.018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries by Fund         7.50         474,781         -         -           A2000         GU General Fees Fund         7.50         474,781         -         -           Total Unclassified Salaries by Fund         7.50         474,781         -         -         -         -         -         -         -         -         -         -         -							
Haug, Sarah         12         1.00         62,379           995314         Senior Grants Administrator Clifford, Denee         12         1.00         62,358           997205         Associate Director, Pre-Award Henderson, Jana         12         1.00         75,000           997328         Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999079         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         -         -           10106         SRO ORTT Pre-Award         -         -         -         -           1600 Shrinkage         (14,286)         17.50         474,781         -         -           1690 Shrinkage         (14,286)         13.36         13.386         13.386         13.386           1760 State Leave Pymt Assessment	1100						
995314       Senior Grants Administrator Clifford, Denee       12       1.00       62,358         997205       Associate Director, Pre-Award Henderson, Jana       12       1.00       75,000         997328       Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances       12       1.00       80,000         997515       Grant Research Coordinator Nguyen, Kendra       12       1.00       46,010         998275       IRB/IACUC Administrator Steinacher, Linda       12       1.00       55,016         999074       Grant/Contract Specialist Miller, Crystal       12       1.00       54,018         999097       Business Technology Analyst Senior Nguyen, Annie       12       0.50       40,000         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Advisition SRO ORTT Pre-Award         Total Unclassified Salaries by Fund         StuDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       (14,286)         1760       State Leave Pymt Assessment       3,366         1800       Reperts Retirement       10,568         1803       Regents Retirement       3,3986         1803		995265		12	1.00	62 270	
Clifford, Denee       12       1.00       62,358         997205       Associate Director, Pre-Award Henderson, Jana       12       1.00       75,000         997328       Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances       12       1.00       80,000         997515       Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances       12       1.00       80,000         997515       Grant Research Coordinator Nguyen, Kendra       12       1.00       46,010         998275       IRB/IACUC Administrator Steinacher, Linda       12       1.00       55,016         999074       Grant/Contract Specialist Miller, Crystal       7.50       474,781         999097       Business Technology Analyst Senior Nguyen, Annie       7.50       474,781         Total Unclassified Salaries       7.50       474,781       -         Total Unclassified Salaries by Fund       7.50       474,781         A2000       GU General Fees Fund       7.50       474,781         D11096       SRO ORTT Pre-Award Total Unclassified Salaries by Fund       -       -         1590       Shrinkage       (14,286)       136         1760       State Leave Pymt Assessment       3,136       3,396 <td></td> <td></td> <td>Hadg, Garan</td> <td>12</td> <td>1.00</td> <td>02,379</td>			Hadg, Garan	12	1.00	02,379	
997205 Associate Director, Pre-Award Henderson, Jana       12       1.00       75,000         997328 Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances       12       1.00       80,000         997315 Grant Research Coordinator Nguyen, Kendra       12       1.00       46,010         998275 IRB/IACUC Administrator Steinacher, Linda       12       1.00       55,016         999074 Grant/Contract Specialist Miller, Crystal       12       1.00       54,018         999097 Business Technology Analyst Senior Nguyen, Annie       12       0.50       40,000         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Advantage         Total Unclassified Salaries by Fund         StuDENT ASSISTANTS AND BENEFITS         1090 Shrinkage         (14,286)         1760 Strinkage       (14,286)         1760 Strinkage       3,136         1810 (PERS Retirement       3,386         1830 Regents Retirement       33,386         1830 Regents Retirement       33,386         1830 Regents Retirement       33,386         1830 Regents Retirement       33,386         1830 Regents Retirement       33,386 <t< td=""><td></td><td>995314</td><td>Senior Grants Administrator</td><td></td><td></td><td></td></t<>		995314	Senior Grants Administrator				
Henderson, Jana         12         1.00         75,000           997328         Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         -         -           Total Unclassified Salaries by Fund         7.50         474,781         -         -           SRO ORTT Pre-Award         -         -         -         -         -           101096         SRO ORTT Pre-Award         -         -         -         -         -           1690         Shrinkage         (14,286)         3,136         3,386         3,386           1810         KPERS Retirement         10,658         3,386         3,386         3,386           1820         Regents Retirement <td< td=""><td></td><td></td><td>Clifford, Denee</td><td>12</td><td>1.00</td><td>62,358</td></td<>			Clifford, Denee	12	1.00	62,358	
Henderson, Jana         12         1.00         75,000           997328         Senior Grants/Contracts Administrator and Training/Outreach Manager Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         -         -           Total Unclassified Salaries by Fund         7.50         474,781         -         -           SRO ORTT Pre-Award         -         -         -         -         -           101096         SRO ORTT Pre-Award         -         -         -         -         -           1690         Shrinkage         (14,286)         3,136         3,386         3,386           1810         KPERS Retirement         10,658         3,386         3,386         3,386           1820         Regents Retirement <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
997328         Senior Grants//Contracts Administrator and Training/Outreach Manager Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund A2000         7.50         474,781           Total Unclassified Salaries by Fund         -         -           STUDENT ASSISTANTS AND BENEFITS         3136         474,781           1690         Shrinkage         (14,286)         33,386           1830         Regents Retirement         31,36         33,386           1830         Regents Retirement         33,386         4751           1911         Medicare         6,721         4,721           1912         OASDI         28,728		997205		10			
Manager Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         12         0.50         40,000           A2000         GU General Fees Fund D11096         7.50         474,781         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <			Henderson, Jana	12	1.00	75,000	
Manager Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         12         0.50         40,000           A2000         GU General Fees Fund D11096         7.50         474,781         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <		997328	Senior Grants/Contracts Administrator and Training/Outreach				
Cook, Frances         12         1.00         80,000           997515         Grant Research Coordinator Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -           rotal Unclassified Salaries by Fund         7.50         474,781           1690         Shrinkage         (14,286)         3,136           1760         State Leave Pymt Assessment         3,336         3,136           1810         KPERS Retirement         3,3986         3,3986           1830         Regents Retirement         3,3986         3,3986           1830         Regents Retirement         3,3986         4,751           1911		001020	_				
Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         -         -           Total Unclassified Salaries by Fund         7.50         474,781           D1096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           STUDENT ASSISTANTS AND BENEFITS         (14,286)         1760           1760         State Leave Pymt Assessment         3,136           1810         KPERS Retirement         10,668           1830         Regents Retirement         33,986           1850         TIAA Disability         4,751           1911         Medicare         6,721           1912         OASDI         28,728			-	12	1.00	80,000	
Nguyen, Kendra         12         1.00         46,010           998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         -         -           Total Unclassified Salaries by Fund         7.50         474,781           D1096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           STUDENT ASSISTANTS AND BENEFITS         (14,286)         1760           1760         State Leave Pymt Assessment         3,136           1810         KPERS Retirement         10,668           1830         Regents Retirement         33,986           1850         TIAA Disability         4,751           1911         Medicare         6,721           1912         OASDI         28,728							
998275         IRB/IACUC Administrator Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           D1096         SRO ORTT Pre-Award         -           Total Unclassified Salaries by Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           STUDENT ASSISTANTS AND BENEFITS         1690         Shrinkage         (14,286)           1760         State Leave Pymt Assessment         3,136         31,366           180         TAA Disability         4,751         10,568           1910         Medicare         6,721         6,721		997515					
Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781         -         -           Miller, Crystal         7.50         474,781         -         -         -           Total Unclassified Salaries by Fund         7.50         474,781         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			Nguyen, Kendra	12	1.00	46,010	
Steinacher, Linda         12         1.00         55,016           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781         -         -           Miller, Crystal         7.50         474,781         -         -         -           Total Unclassified Salaries by Fund         7.50         474,781         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		998275	BR/IACLIC Administrator				
Yes         Yes         Yes           999074         Grant/Contract Specialist Miller, Crystal         12         1.00         54,018           999097         Business Technology Analyst Senior Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781         7.50         474,781           A2000         GU General Fees Fund         7.50         474,781         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		550275		12	1 00	55 016	
Miller, Crystal       12       1.00       54,018         999097       Business Technology Analyst Senior Nguyen, Annie       12       0.50       40,000         Total Unclassified Salaries         Total Unclassified Salaries         Miller, Crystal       12       0.50       40,000         Total Unclassified Salaries         Mailer, Crystal       7.50       474,781         Total Unclassified Salaries by Fund       7.50       474,781         A2000       GU General Fees Fund       -       -         Total Unclassified Salaries by Fund       7.50       474,781         D11096       SRO ORTT Pre-Award       -       -         Total Unclassified Salaries by Fund       7.50       474,781         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       (14,286)         1760       State Leave Pymt Assessment       3,136         1810       KPERS Retirement       10,568         1830       Regents Retirement       33,986         1830       Regents Retirement       33,986         1850       TIAA Disability       4,751         1911       Medicare       6,721         1912       OASDI<						00,010	
999097 Business Technology Analyst Senior Nguyen, Annie       12       0.50       40,000         Total Unclassified Salaries       7.50       474,781         Total Unclassified Salaries by Fund       7.50       474,781         A2000       GU General Fees Fund       7.50       474,781         D11096       SRO ORTT Pre-Award       -       -         Total Unclassified Salaries by Fund       7.50       474,781         D11096       SRO ORTT Pre-Award       -       -         Total Unclassified Salaries by Fund       7.50       474,781         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         1690       Shrinkage       (14,286)         1760       State Leave Pymt Assessment       3,136         1810       KPERS Retirement       10,568         1830       Regents Retirement       33,986         1850       TIAA Disability       4,751         1911       Medicare       6,721         1912       OASDI       28,728		999074	Grant/Contract Specialist				
Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           D1096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           STUDENT ASSISTANTS AND BENEFITS         (14,286)         3,136           1690         Shrinkage         (14,286)         3,136           1760         State Leave Pymt Assessment         3,336         3,136           1810         KPERS Retirement         10,568         3,3986           1830         Regents Retirement         33,986         33,986           1850         TIAA Disability         4,751         4,751           1911         Medicare         6,721         28,728			Miller, Crystal	12	1.00	54,018	
Nguyen, Annie         12         0.50         40,000           Total Unclassified Salaries         7.50         474,781           Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           D1096         SRO ORTT Pre-Award         -         -           Total Unclassified Salaries by Fund         7.50         474,781           STUDENT ASSISTANTS AND BENEFITS         (14,286)         3,136           1690         Shrinkage         (14,286)         3,136           1760         State Leave Pymt Assessment         3,336         3,136           1810         KPERS Retirement         10,568         3,3986           1830         Regents Retirement         33,986         33,986           1850         TIAA Disability         4,751         4,751           1911         Medicare         6,721         28,728							
Total Unclassified Salaries7.50474,781Total Unclassified Salaries by Fund7.50474,781A2000GU General Fees Fund7.50474,781D11096SRO ORTT Pre-AwardTotal Unclassified Salaries by Fund7.50474,781STUDENT ASSISTANTS AND BENEFITS1690Shrinkage(14,286)1760State Leave Pymt Assessment3,1361810KPERS Retirement10,5681830Regents Retirement33,9861850TIAA Disability4,7511911Medicare6,7211912OASDI28,728		999097		10	0.50	40.000	
Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			Nguyen, Annie	12	0.50	40,000	
Total Unclassified Salaries by Fund         7.50         474,781           A2000         GU General Fees Fund         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -							
A2000         GU General Fees Fund         7.50         474,781           D11096         SRO ORTT Pre-Award         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			Total Unclassified Salaries		7.50	474,781	
D11096         SRO ORTT Pre-Award         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Total Un	classified	Salaries by Fund				
Total Unclassified Salaries by Fund         7.50         474,781           STUDENT ASSISTANTS AND BENEFITS           1690 Shrinkage         (14,286)           1760 State Leave Pymt Assessment         3,136           1810 KPERS Retirement         10,568           1830 Regents Retirement         33,986           1850 TIAA Disability         4,751           1911 Medicare         6,721           1912 OASDI         28,728					7.50	474,781	
STUDENT ASSISTANTS AND BENEFITS           1690 Shrinkage         (14,286)           1760 State Leave Pymt Assessment         3,136           1810 KPERS Retirement         10,568           1830 Regents Retirement         33,986           1850 TIAA Disability         4,751           1911 Medicare         6,721           1912 OASDI         28,728		D11096			-	-	
1690       Shrinkage       (14,286)         1760       State Leave Pymt Assessment       3,136         1810       KPERS Retirement       10,568         1830       Regents Retirement       33,986         1850       TIAA Disability       4,751         1911       Medicare       6,721         1912       OASDI       28,728			Total Unclassified Salaries by Fund		7.50	474,781	
1760       State Leave Pymt Assessment       3,136         1810       KPERS Retirement       10,568         1830       Regents Retirement       33,986         1850       TIAA Disability       4,751         1911       Medicare       6,721         1912       OASDI       28,728				6			
1810       KPERS Retirement       10,568         1830       Regents Retirement       33,986         1850       TIAA Disability       4,751         1911       Medicare       6,721         1912       OASDI       28,728							
1830       Regents Retirement       33,986         1850       TIAA Disability       4,751         1911       Medicare       6,721         1912       OASDI       28,728							
1850 TIAA Disability       4,751         1911 Medicare       6,721         1912 OASDI       28,728							
1911 Medicare       6,721         1912 OASDI       28,728							
1912 OASDI 28,728			-				
1750 Dependent Health Insurance 14,820	1912	2 OASDI					
	1750	) Depende	nt Health Insurance			14,820	

#### W.S.U ANNUAL BUDGET 103061 - ORTT Pre-Award For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account Pos		Name or		Budget	
			Months	FTE	Amount
	0	oup Health Insurance			47,022
		Compensation			1,467
1980 Une	emplo	yment Compensation			374
		Total Students and Fringe Benefits			137,287
<b>Total Student</b>	ts and	d Fringe Benefits by Fund			
A20	000	GU General Fees Fund			137,287
D11	096	SRO ORTT Pre-Award			-
		Total Students and Fringe Benefits			137,287
Tota	al Sal	aries and Fringe Benefits		7.50	612,068
<b>Total Salaries</b>	s and	Fringe Benefits by Fund			
A20	000	GU General Fees Fund		7.50	612,068
D11	096	SRO ORTT Pre-Award		-	-
		Total Salaries and Fringe Benefits		7.50	612,068
		OTHER OPERATING EXPENDITURES (OOE)		,,	
7C Con	ntractu	ual Services			45,000
7H Cap	oital O	utlay			5,000
		Total OOE			50,000
Total OOE by	/ Fund	d			
D11	096	SRO ORTT Pre-Award			50,000
		Total OOE by Fund			50,000
Tota	al FTI	E and Expenditures		7.50	662,068
Total FTE and	d Exp	enditures by Fund			
A20	-	GU General Fees Fund		7.50	612,068
		SRO ORTT Pre-Award			50,000
D11	096	SRU URTI PIE-Awaid		-	30,000

### Wichita State University Fiscal Year 2022 Annual Operating Budget

### Academic Support Program Program Code 43000

#### Academic Support Program Budget Summary

	General Use Funds										
Expenditures	St	ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	730,006	\$	-	\$	730,006	2.9%	\$	85,203	\$ 815,209	2.6%
Unclassified Salaries		9,910,367		4,256,524		14,166,891	56.3%		2,291,024	16,457,915	51.9%
Student Salaries		214,692		227,034		441,726	1.8%		324,711	766,437	2.4%
Fringe Benefits		3,265,626		1,209,307		4,474,932	17.8%		672,650	5,147,582	16.2%
Shrinkage		(322,033)		(129,828)		(451,861)	-1.8%		-	(451,861)	-1.4%
Subtotal Salaries and Fringe Benefits	\$	13,798,657	\$	5,563,037	\$	19,361,694	76.9%	\$	3,373,588	\$ 22,735,282	71.8%
Other Operating Expenditures	\$	94,080	\$	5,719,166	\$	5,813,246	23.1%	\$	3,135,950	\$ 8,949,196	28.2%
Total Academic Support Program Budget	\$	13,892,737	\$	11,282,203	\$	25,174,940	100.0%	\$	6,509,538	\$ 31,684,478	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 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 2022

				2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		USS SALARIES		1		
1000	USS Sala	aries-Permanent				
1020	USS Sala	ries-OT		-	2,645	
		Total USS Salaries		-	2,645	
Total US	S Salaries	by Fund				
	A0003	GU State General Fund		-	2,645	
		Total USS Salaries by Fund		-	2,645	
		UNCLASSIFIED SALARIES				
1100		fied Salaries-Permanent (Including 1105 - Stipend) Assistant Director of LAS Advising Center				
	337074	Krehbiel, Nancy	12	1.00	46,235	
					,	
	997741	Academic Advisor	10	4.00	00.000	
		Bryan, Jade	12	1.00	38,880	
	997830	Academic Advisor				
		Cicenas, Blake	12	1.00	38,880	
	997958	Academic Advisor				
	001000	Brozek, Kaytie	12	1.00	38,880	
	998018	Academic Advisor Scott, Angela	12	1.00	38,494	
			12	1.00	50,494	
	998020	Academic Advisor				
		Calvert, Anthony	12	1.00	38,880	
	998021	Academic Advisor				
		Anderson, Alissa	12	1.00	37,555	
	000000	Academic Advisor				
	990022	Endicott, Nicholas	12	1.00	38,880	
					,	
	998343	Office Manager	40			
		Gale, Katherine	12	1.00	44,721	
	998476	Director				
		Phillips, Patricia	12	1.00	60,316	
	998878	Senior Administrative Assistant				
	000010	Head, Rosemary	12	1.00	30,659	
	998879	Exceptions Administrative Specialist Rinehart-Taylor, Ryan	12	1.00	22 109	
			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 2022

				Adopted
Account Position Code Numb		Months	Budget FTE	Amount
	er Account Description ied Salaries by Fund	WORLINS	FIE	Amount
A0003	-		9.00	361,569
A2000			4.00	155,520
	Total Unclassified Salaries by Fund		13.00	517,089
	STUDENT ASSISTANTS AND BENEFITS		,	
1690 Shrink				(16,589)
	Leave Pymt Assessment			3,438
	S Retirement			4,693
	nts Retirement			41,350
1850 TIAA				5,203
1911 Medic	•			7,258
1912 OASE				31,010
1750 Deper	ndent Health Insurance			18,525
1752 Health	ny Kids Health Insurance			-
	Group Health Insurance			94,044
-	ers Compensation			1,608
	ployment Compensation			408
	Total Students and Fringe Benefits			190,948
Total Students	and Fringe Benefits by Fund			
A0003				140,728
A2000	) GU General Fees Fund			50,220
	Total Students and Fringe Benefits			190,948
Total	Salaries and Fringe Benefits		13.00	710,682
	and Fringe Benefits by Fund			,
A0003			9.00	504,942
A2000			4.00	205,740
	Total Salaries and Fringe Benefits		13.00	710,682
	OTHER OPERATING EXPENDITURES (OOI	=)	3	
7C Contra	actual Services	-)		9,251
7F Comm	nodities			13,013
7H Capita	al Outlay			3,801
	Total OOE			26,065
Total OOE by F				,
A2000				26,065
	Total OOE by Fund			26,065
Total	FTE and Expenditures		13.00	736,747
	Expenditures by Fund			
A0003			9.00	504,942
A0003 A2000			9.00 4.00	231,805
	FTE and Expenditures by Fund		13.00	736,747
Total	I IL and Lychalais by Fund		13.00	130,141

#### W.S.U ANNUAL BUDGET 101909 - WSU TRIO Programs Support For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
	ified Salaries-Permanent (Including 1105 - Stipend)			
99478	7 Associate Vice President for Special Programs/Instructor	10		
	Colvin, Deltha	12	1.00	151,010
998057	7 Policy Analyst Director			
	Dsouza, Alan	12	1.00	63,344
	Total Unclassified Salaries		2.00	214,354
Total Unclassified	I Salaries by Fund		2.00	214,334
A0003	GU State General Fund		1.00	63,344
A2000	GU General Fees Fund		1.00	151,010
	Total Unclassified Salaries by Fund		2.00	214,354
	STUDENT ASSISTANTS AND BENEFITS			
	Salaries-Regular			521
1690 Shrinkag				(6,134
	ave Pymt Assessment			1,420
1830 Regents				18,221
1850 TIAA Dis	•			2,145
1911 Medicare	3			3,085
1912 OASDI				12,750
	roup Health Insurance			15,674
	Compensation oyment Compensation			664 172
Tatal Otradanta an	Total Students and Fringe Benefits			48,518
	d Fringe Benefits by Fund			47 444
A0003 A2000	GU State General Fund GU General Fees Fund			17,444
A2000	Total Students and Fringe Benefits			31,074 <b>48,518</b>
Total Sa	laries and Fringe Benefits		2.00	262,872
	I Fringe Benefits by Fund			,
A0003	GU State General Fund		1.00	80,788
A2000	GU General Fees Fund		1.00	182,084
	Total Salaries and Fringe Benefits		2.00	262,872
70.0.4		)	,	
7C Contract				647
7F Commo				1,004
	Total OOE			1,651
Total OOE by Fun A2000	ld GU General Fees Fund			1,651

#### W.S.U ANNUAL BUDGET 101909 - WSU TRIO Programs Support For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total OOE by Fund			1,651
Total F	TE and Expenditures		2.00	264,523
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		1.00	80,788
A2000	GU General Fees Fund		1.00	183,735
Total F	TE and Expenditures by Fund		2.00	264,523

#### W.S.U ANNUAL BUDGET 101916 - Office of Disability Services For Fiscal Year 2022

				2022_4	Adopted
Account		Name or		Budget	·
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
	000 00.				
1020	USS Sala	aries-OT		-	-
		Total USS Salaries		-	-
Total US		s by Fund			
	A0003	GU State General Fund		-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		с	
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
		5 Sign Language Interprtr Suprvs			
		Vacant		1.00	49,005
	995126	Sign Language Interpreter			
		Vacant		1.00	33,030
	000504				
	996501	Intake and Care Management Specialist	40	1.00	00.040
		Fitten, Autumn	12	1.00	33,010
	QQ7Q1F	Director of Disability Services			
	007010	Medina Keiser, Isabel	12	1.00	70,000
				1.00	70,000
	998189	9 Staff Interpreter			
		Adams, Kelly	12	1.00	44,346
	998903	3 Administrative Assistant			
		Forbes, Vicki	12	1.00	31,408
	998922	2 Assistant Director	40		
		Nicholson, Jennifer	12	1.00	44,000
1110	Incl-Sal	aries-Seasonal and Temp			40,155
1110	Unci-Oal	Total Unclassified Salaries		7.00	344,953
Total Un	classified	Salaries by Fund		7.00	344,903
Total On	A0003	GU State General Fund		5.00	235,577
	A2000	GU General Fees Fund		2.00	109,376
		Total Unclassified Salaries by Fund		7.00	344,953
		-			- ,
4000		STUDENT ASSISTANTS AND BENEFITS			40.400
		Salaries-Regular Salaries-WS-WSU Match			16,186 6,667
		Sal-Workstudy Federal			19,794
	Shrinkag	-			(10,566)
	-	ave Pymt Assessment			2,563
		Retirement			_,000
		Retirement			18,937
	TIAA Dis				3,052
	Medicare	-			4,934
1912	OASDI				21,088
	-	ent Health Insurance			3,705
1752	Healthy I	Kids Health Insurance			698

#### W.S.U ANNUAL BUDGET 101916 - Office of Disability Services For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	-	roup Health Insurance			39,185
		Compensation			1,199
1980	) Unemplo	yment Compensation			312
		Total Students and Fringe Benefits			127,754
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			84,611
	A2000	GU General Fees Fund			23,141
	R40041	Federal Work Study Program			20,002
		Total Students and Fringe Benefits			127,754
	Total Sa	laries and Fringe Benefits		7.00	472,707
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		5.00	320,188
	A2000	GU General Fees Fund		2.00	132,517
	R40041	Federal Work Study Program		-	20,002
		Total Salaries and Fringe Benefits		7.00	472,707
		OTHER OPERATING EXPENDITURES (OOE)		š	
7C	Contract	ual Services			44,038
7F	Commod	lities			3,000
7H	I Capital C	Dutlay			12,700
		Total OOE			59,738
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			45,538
	D10297	RU Office of Disability Services			14,200
		Total OOE by Fund			59,738
	Total FT	E and Expenditures		7.00	532,445
Total FT	E and Exp	penditures by Fund			· · · · ·
	A0003	GU State General Fund		5.00	320,188
	A2000	GU General Fees Fund		2.00	178,055
	D10297	RU Office of Disability Services		-	14,200
	R40041	Federal Work Study Program		-	20,002
		E and Expenditures by Fund		7.00	532,445
		· · · · · · · · · · · · · · · · · · ·			,

#### W.S.U ANNUAL BUDGET 101917 - Student Involvement For Fiscal Year 2022

				2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		USS SALARIES				
1000	USS Sala	aries-Permanent				
		Total USS Salaries		-	-	
<b>T</b> .(.).(0						
l otal US	S Salaries	s by Fund				
		Total USS Salaries by Fund		-	-	
		UNCLASSIFIED SALARIES				
1100	Inclassi	fied Salaries-Permanent (Including 1105 - Stipend)				
1100		Coordinator of Marketing				
		Archer, Kaley	12	1.00	35,568	
		This position is fully funded from restricted use sources.				
	006231	Coordinator of Civic Engagement				
	990231	Belew, Loren	12	1.00	38,000	
		This position is fully funded from restricted use sources.		1.00	50,000	
	996769	Coordinator of Fraternity and Sorority Life				
		Somers, Rani	12	1.00	38,570	
		This position is fully funded from restricted use sources.				
	996777	Coordinator of Student Activities				
		Beggs, Randi	12	1.00	38,570	
		This position is fully funded from restricted use sources.				
	997565	Assistant Director, Student Involvement				
	007000	Hill, Tia	12	1.00	46,817	
		This position is fully funded from restricted use sources.		1.00	10,011	
	007602	Accesiete Director, Student Invelvement				
	997003	Associate Director, Student Involvement Vacant		1.00	22,938	
		This position is fully funded from restricted use sources.		1.00	22,000	
	997783	Coordinator of Leadership Development	10	4.00	00 570	
		Rogers, Kennedy	12	1.00	38,570	
		This position is fully funded from restricted use sources.				
	997806	Coordinator Student Activities				
		Shinkle, Zackary	12	1.00	38,570	
		This position is fully funded from restricted use sources.				
	997807	Office Manager, SI/Budget Manager, Student Affairs				
		Zimmerman, Emily	12	0.83	33,321	
		This position is fully funded from restricted use sources.			-	
	908540	Assistant Dean of Students				
	0000-0	Loosle, Nancy	12	1.00	91,161	
		This position is fully funded from restricted use sources.		1.00	51,101	

998586 Assistant Director, Student Involvement

#### W.S.U ANNUAL BUDGET 101917 - Student Involvement For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		Fonseca, Gabriel	12	0.60	27,405
		This position is fully funded from restricted use sources.		0.00	21,100
1140	) Grad Ass	sistants-Other			30,300
		Total Unclassified Salaries		10.43	479,790
Total Ur	nclassified	Salaries by Fund			
	A2000	GU General Fees Fund		-	-
	D10306	RU Student Involvement		10.43	449,490
		RU SI Student Staff		-	30,300
	D10717			-	-
	D10720	RU SI Events-Traditions		-	-
		Total Unclassified Salaries by Fund		10.43	479,790
		STUDENT ASSISTANTS AND BENEFITS			
		Salaries-Regular			25,500
	) Shrinkag				-
		ave Pymt Assessment			3,339
	-	Retirement			36,263
	) TIAA Dis	-			4,500
	1 Medicare 2 OASDI				6,383
		ant Hoolth Insurance			27,278 3,087
	-	ent Health Insurance roup Health Insurance			58,254
	-	Compensation			1,562
		yment Compensation			403
1000	onompie	Total Students and Fringe Benefits			166,569
Total St	udonte an	d Fringe Benefits by Fund			100,503
	A2000	GU General Fees Fund			_
	D10306	RU Student Involvement			140,481
		RU SI Student Staff			26,088
		RU SI Marketing & Outreach			
		RU SI Student Leaders			-
	D10720	RU SI Events-Traditions			-
		Total Students and Fringe Benefits			166,569
	Total Sa	laries and Fringe Benefits		10.43	646,359
Total Sa		Fringe Benefits by Fund			040,000
	A2000	GU General Fees Fund		-	-
		RU Student Involvement		10.43	589,971
		RU SI Student Staff		-	56,388
	D10716	RU SI Marketing & Outreach		-	-
		RU SI Student Leaders		-	-
	D10720	RU SI Events-Traditions		-	-
		Total Salaries and Fringe Benefits		10.43	646,359
		OTHER OPERATING EXPENDITURES (OOE)			
70	Contract	ual Services			197,755
7F	- Commod	lities			114,620
7F	I Capital C	Dutlay			2,500
7L	_ Grants C	laims & Shared Revenue			47,400
		Total OOE			362,275
Total OC	OE by Fun	d			
	D10712	RU SI Administrative			22,990
	D40740	RU SI Student Staff			23,000

#### W.S.U ANNUAL BUDGET 101917 - Student Involvement For Fiscal Year 2022

					Adopted
Account	Position	Name or	Montho	Budget	A manual t
Code	Number	Account Description	Months	FTE	Amount
	D10714 D10715	RU SI Professional Dev & Training			19,900
	D10715	RU SI Retreats and Training			18,800
	D10718 D10717	RU SI Marketing & Outreach RU SI Student Leaders			36,835
	D10717	RU SI Awards			30,250
					1,000
	D10719 D10720	RU SI Competitions RU SI Events-Traditions			7,700
	D10720				38,665
	D10721 D10722	SI Events - Annual RU_SI Events - Educational			84,275
					29,450
	D10723 D10724	RU SI Events - Cultural RU SI Events - Connectedness			7,160
					42,250
	D10725 D10726	RU SI General 1 RU SI General 2			-
		RU SI General 3			-
	D10727 D10728				-
		RU SI General 4 SI General 6			-
	D10730				-
		Total OOE by Fund			362,275
		E and Expenditures		10.43	1,008,634
Total FT	•	enditures by Fund			
	A2000	GU General Fees Fund		-	-
	D10306	RU Student Involvement		10.43	589,971
	D10712	RU SI Administrative		-	22,990
	D10713	RU SI Student Staff		-	79,388
	D10714	RU SI Professional Dev & Training		-	19,900
	D10715	RU SI Retreats and Training		-	18,800
	D10716	RU SI Marketing & Outreach		-	36,835
	D10717	RU SI Student Leaders		-	30,250
	D10718	RU SI Awards		-	1,000
	D10719	RU SI Competitions		-	7,700
	D10720	RU SI Events-Traditions		-	38,665
	D10721	SI Events - Annual		-	84,275
	D10722	RU SI Events - Educational		-	29,450
	D10723	RU SI Events - Cultural		-	7,160
	D10724	RU SI Events - Connectedness		-	42,250
	D10725	RU SI General 1		-	-
	D10726	RU SI General 2		-	-
	D10727	RU SI General 3		-	-
	D10728	RU SI General 4		-	-
	D10730	SI General 6		-	-
	Total FT	E and Expenditures by Fund		10.43	1,008,634

#### W.S.U ANNUAL BUDGET 101918 - International Education For Fiscal Year 2022

Account Postbol         Pres         Amount           Code         Months         Pres         Amount           USS Statries-Permanent 99943         Senior Admin Assistant Reid, Robin         12         1.00         30.659           Total USS Salaries         1.00         30.659         30.659           Total USS Salaries by Fund A0003         1.00         30.659         30.659           UNCLASSIFIED SALARIES         1.00         30.659           UNCLASSIFIED SALARIES         1.00         30.659           100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 99404 International Student Advisor Henderson, Carrie         12         1.00         42,682           906255 International Admissions Evaluator Mitchel, Amy         12         1.00         33.862           906455 International Student Advisor Reed, Alyssa         12         1.00         34.528           906706 International Admissions Evaluator Ammerman, Jennifer         12         1.00         34.528           906706 International Admissions Evaluator Ammerman, Jennifer         12         1.00         34.528           907706         International Admissions Advisor Tuttle, Robeca         12         1.00         34.528           907701         International Student Advisor Tuttle, Robeca         12         1.00         34.					2022	Adopted	
USS SALARIES           1000         USS Salaries         12         1.00         30,659           Total USS Salaries         1.00         30,659         30,659           Total USS Salaries         1.00         30,659           Total USS Salaries by Fund         1.00         30,659           Total USS Salaries by Fund         1.00         30,659           UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES           1100         Unclassified Salaries-Permanent (including 1105 - Stipend)         99404         1.00         33,862           996285         International Student Advisor         12         1.00         33,862           996285         International Admissions Evaluator         12         1.00         34,528           996706         International Student Advisor         12         1.00         34,528           996706         International Admissions Evaluator         12         1.00         34,528           996708         International Admissions Evaluator         12         1.00         34,528           996708         International Admissions Evaluator         12         1.00         34,528           996708         International Admissions Evaluator         12         1.00         34,528				Months		Amount	
999843 Senior Admin Assistant Reid, Robin         12         1.00         30.659           Total USS Salaries         1.00         30.659           Total USS Salaries by Fund A0003         1.00         30.659           UNCLASSIFIED SALARIES         1.00         30.652           996255 International Student Advisor Reed, Alyssa         12         1.00         33.862           996455 International Admissions Evaluator Ammernian, Jennifer         12         1.00         34.528           996706 International Admissions Evaluator Ammernian, Jennifer         12         1.00         34.528           996706 International Admissions Evaluator Ammernian, Jennifer         12         1.00         34.528           997183 International Admissions Advisor Eastes, Samuel         12         1.00         38.896           997271 Assistant Director, Pro						7 anoana	
Reid, Robin         12         1.00         30,659           Total USS Salaries by Fund A0003         1.00         30,659           Total USS Salaries by Fund A0003         1.00         30,659           UNCLASSIFIED SALARIES         1.00         42,682           996225 International Admissions Evaluator Mitchel, Any         12         1.00         33,862           996706 International Admissions Evaluator Annerman, Jennifer         12         1.00         33,862           996706 International Admissions Evaluator Roberts, Jessa         12         1.00         34,528           997188 International Admissions Evaluator Tuttle, Rebeca         12         1.00         34,528           997701 International Admissions Advisor Eastes, Samuel         12         1.00	1000						
Total USS Salaries by Fund1.0030,659Total USS Salaries by Fund1.0030,659UNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)994285 International Student Advisor Henderson, Carrie121.0042,682996285 International Student Advisor Mitchel, Amy121.0033,862996455 International Student Advisor Reed, Alyssa121.0034,528996706 International Admissions Evaluator Ammerman, Jennifer121.0034,528996706 International Admissions Evaluator Ammerman, Jennifer121.0034,528996820 Digital Media Specialist Roberts, Jessa121.0034,528997188 International Student Advisor Tuttle, Rebeca121.0034,528997718 International Student Advisor Tuttle, Rebeca121.0034,528997719 International Student Advisor Eastes, Samuel121.0034,528997719 International Admissions Advisor Eastes, Samuel121.0052,540997951 Associate Director for Study Abroad and Exchange Programs Burger, Ann120.8551,805998203 Associate Director for International Student Recruitment Tai, Hu Fai120.0069,11199854 International Student Advisor120.0069,111998254 International Student Advisor120.0069,111		999843		12	1.00	30,659	
Total USS Salaries by Fund1.0030,659Total USS Salaries by Fund1.0030,659UNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)994285 International Student Advisor Henderson, Carrie121.0042,682996285 International Student Advisor Mitchel, Amy121.0033,862996455 International Student Advisor Reed, Alyssa121.0034,528996706 International Admissions Evaluator Ammerman, Jennifer121.0034,528996706 International Admissions Evaluator Ammerman, Jennifer121.0034,528996820 Digital Media Specialist Roberts, Jessa121.0034,528997188 International Student Advisor Tuttle, Rebeca121.0034,528997718 International Student Advisor Tuttle, Rebeca121.0034,528997719 International Student Advisor Eastes, Samuel121.0034,528997719 International Admissions Advisor Eastes, Samuel121.0052,540997951 Associate Director for Study Abroad and Exchange Programs Burger, Ann120.8551,805998203 Associate Director for International Student Recruitment Tai, Hu Fai120.0069,11199854 International Student Advisor120.0069,111998254 International Student Advisor120.0069,111							
Total USS Salaries by Fund       1.00       30,659         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         9940494       International Student Advisor         Henderson, Carrie       12       1.00       33,862         996285       International Student Advisor       12       1.00       33,862         996455       International Student Advisor       12       1.00       34,528         996455       International Admissions Evaluator       12       1.00       34,528         996706       International Admissions Evaluator       34,528       12       1.00       34,528         996706       International Admissions Evaluator       2       1.00       34,528         996706       International Admissions Evaluator       2       1.00       34,528         996706       International Admissions Evaluator       2       1.00       34,528         996706       International Student Advisor       12       1.00       34,528         997188       International Student Advisor       12       1.00       34,528         997718       International Admissions Advisor       12       1.00			Total LISS Salarias		1.00	30 659	
A003         GU State General Fund         1.00         30.659           INCLASSIFIED SALARIES           INCLASSIFIED SALARIES <td colspan<="" td=""><td></td><td></td><td></td><td></td><td>1.00</td><td>50,059</td></td>	<td></td> <td></td> <td></td> <td></td> <td>1.00</td> <td>50,059</td>					1.00	50,059
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         34,528           996820 Digital Media Specialist Roberts, Jessa         12         1.00         34,528           997185 International Student Advisor Tuttle, Rebeca         12         1.00         34,528           997185 International Student Advisor Tuttle, Rebeca         12         1.00         34,528           997710 International Student Advisor Eastes, Samuel         12         1.00         34,528           997791 International Admissions Advisor Eastes, Samuel         12         1.00         34,528           997791 International Admissions Advisor Coordinator Christenson, Julie         12         0.00         52,540           997851 Associate Director for Study Abroad and Exchange Programs Burger, Ann         12         0.85         51,805           998230 Associa	Total US				4.00	00.050	
UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         994094 International Student Advisor           996285 International Admissions Evaluator         12         1.00         42,682           996285 International Admissions Evaluator         12         1.00         33,862           996455 International Admissions Evaluator         12         1.00         34,528           996455 International Student Advisor         12         1.00         34,528           996706 International Admissions Evaluator         12         1.00         33,862           996706 International Admissions Evaluator         12         1.00         34,528           996706 International Admissions Evaluator         12         1.00         34,528           996706 International Student Advisor         12         1.00         34,528           997188 International Student Advisor         12         1.00         34,528           9977427 Assistant Director, Processing and Internal Operations         12         1.00         34,528           9977101 International Admissions Advisor         12         1.00         34,528           997791 Associate Director for Study Abroad and Exchange Programs         12         1.00         52,540           9975951 Associate Director for Internationa		A0003					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)994094 International Student Advisor Henderson, Carrie121.0042,682996285 International Admissions Evaluator Mitchel, Amy121.0033,862996455 International Student Advisor Reed, Alyssa121.0034,528996706 International Admissions Evaluator Ammerman, Jennifer121.0033,862996820 Digital Media Specialist Roberts, Jessa121.0034,52899778 International Student Advisor Tuttle, Rebeca121.0034,52899778 Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997701 International Admissions Advisor Eastes, Samuel121.0034,528997702 Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997791 International Admissions Advisor Eastes, Samuel121.0034,528997792 Assistant Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805997593 Associate Director International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998593 Associate Director International Student Recruitment Tai, Hiu Fai120.0069,111998547 Executive Director of the Office of International Education Altum, Vince121.0098,836998554 International Student Advisor121.0098,836			Total 055 Salaries by Fund		1.00	30,059	
994094International Student Advisor Henderson, Carrie121.0042.682996285International Admissions Evaluator Mitchel, Amy121.0033,662996285International Student Advisor Reed, Alyssa121.0034,528996706International Student Advisor Roberts, Jessa121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997188International Admissions Evaluator Ammerman, Jennifer121.0034,528997818International Student Advisor Tuttle, Rebeca121.0038,896997717International Student Advisor Eastes, Samuel121.0034,528997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.6551,805997801Associate Director, International Student Recruitment Tai, Hiu Fai120.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836			UNCLASSIFIED SALARIES		2		
Henderson, Carrie121.0042,682996285International Admissions Evaluator Mitchel, Amy121.0033,862996455International Student Advisor Reed, Alyssa121.0034,528996706International Admissions Evaluator Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0034,5289971727Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,54099751Associate Director for Study Abroad and Exchange Programs Burger, Ann120.8551,805998230Associate Director for International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836	1100		,				
Mitchel, Amy121.0033,862996455International Student Advisor Reed, Alyssa121.0034,528996706International Admissions Evaluator Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,52899718International Student Advisor Tuttle, Rebeca121.0036,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997551Associate Director for International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998544International Student Advisor121.0088,836998554International Student Advisor121.0088,836				12	1.00	42,682	
Mitchel, Amy121.0033,862996455International Student Advisor Reed, Alyssa121.0034,528996706International Admissions Evaluator Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,52899718International Student Advisor Tuttle, Rebeca121.0034,528997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997551Associate Director for International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0088,836998554International Student Advisor121.0088,836							
996455International Student Advisor Reed, Alyssa121.0034,528996706International Admissions Evaluator Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997181International Student Advisor Tuttle, Rebeca121.0034,5289971427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997823Associate Director, International Student Recruitment Tai, Hiu Fai120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai120.0069,111998547Executive Director of the Office of International Education Attum, Vince121.0098,836998554International Student Advisor121.0098,836		996285		12	1.00	22.062	
Reed, Alyssa121.0034,528996706International Admissions Evaluator Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0034,528997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0069,111				12	1.00	33,002	
996706International Admissions Evaluator Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0036,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0036,896997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai120.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		996455	International Student Advisor				
Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0038,896997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director for International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai120.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836			Reed, Alyssa	12	1.00	34,528	
Ammerman, Jennifer121.0033,862996820Digital Media Specialist Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0038,896997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director for International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai120.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		996706	International Admissions Evaluator				
Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836				12	1.00	33,862	
Roberts, Jessa121.0034,528997188International Student Advisor Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836							
997188International Student Advisor Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai120.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		996820		12	1.00	24 500	
Tuttle, Rebeca121.0038,896997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836			NUDEIIS, JESSA	12	1.00	34,528	
997427Assistant Director, Processing and Internal Operations Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		997188	International Student Advisor				
Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836			Tuttle, Rebeca	12	1.00	38,896	
Baldwin, Tonya121.0045,184997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		997427	Assistant Director, Processing and Internal Operations				
997701International Admissions Advisor Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		001 121		12	1.00	45,184	
Eastes, Samuel121.0034,528997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836							
997734Associate Director for Study Abroad and Exchange Programs Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		997701		10	4.00	04 500	
Burger, Ann121.0052,540997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836			Eastes, Samuel	12	1.00	34,528	
997951Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		997734	Associate Director for Study Abroad and Exchange Programs				
Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836			Burger, Ann	12	1.00	52,540	
Coordinator Christensson, Julie120.8551,805998230Associate Director for International Student Recruitment Tai, Hiu Fai121.0069,111998547Executive Director of the Office of International Education Altum, Vince121.0098,836998554International Student Advisor121.0098,836		007051	Associate Director International Student Services and SEVIS				
998230       Associate Director for International Student Recruitment         Tai, Hiu Fai       12       1.00       69,111         998547       Executive Director of the Office of International Education       12       1.00       98,836         998554       International Student Advisor       12       1.00       98,836		997901					
Tai, Hiu Fai121.0069,111998547 Executive Director of the Office of International Education Altum, Vince121.0098,836998554 International Student Advisor988554998554998554998554			Christensson, Julie	12	0.85	51,805	
Tai, Hiu Fai121.0069,111998547 Executive Director of the Office of International Education Altum, Vince121.0098,836998554 International Student Advisor988554998554998554998554							
998547 Executive Director of the Office of International Education         Altum, Vince       12       1.00       98,836         998554 International Student Advisor		998230		12	1.00	60 111	
Altum, Vince121.0098,836998554International Student Advisor				12	1.00	09,111	
998554 International Student Advisor		998547					
			Altum, Vince	12	1.00	98,836	
		998554	International Student Advisor				
				12	1.00	34,008	

#### W.S.U ANNUAL BUDGET 101918 - International Education For Fiscal Year 2022

			2022 Adopted	
	Name or Account Description	Months	Budget FTE	Amount
	This position is fully funded from restricted use sources.			
	Associate Director of International Admissions	40	4.00	74.00
	Barger, Michelle	12	1.00	74,60
998818	Enrollment Management Assistant			
	Clouse, Kayla	12	1.00	29,61
	International Admissions Officer			
	Reed, Terri	12	1.00	33,88
998860	Enrollment Management Assistant			
	Angbo, Michelle	12	1.00	29,61
			1.00	20,01
999370	International Recruitment and Operations Analyst			
	Zhang, Jingdi	12	1.00	37,63
000400				
	Enrollment Management Assistant	12	4.00	00.04
	Dixon, Garry	12	1.00	29,61
1160 Unclass Sa	al-OT/Comp/AHR			40
1140 Grad Assis				-
	Total Unclassified Salaries		18.85	839,75
otal Unclassified S	Salaries by Fund			
	GU State General Fund		15.85	688,45
	GU General Fees Fund		2.00	117,28
	RU International Education		-	-
	RU International Student Service		1.00 <b>18.85</b>	34,00 <b>839,75</b>
	Total Unclassified Salaries by Fund		10.05	039,75
4000 Obudant O	STUDENT ASSISTANTS AND BENEFITS			20.04
1200 Student Sa 1690 Shrinkage	alaries-Regular			30,01 (26,74
0	ve Pymt Assessment			(20,74
1810 KPERS Re	-			9,80
1830 Regents R				68,08
1850 TIAA Disa	bility			8,71
1911 Medicare				12,29
1912 OASDI				52,52
•	t Health Insurance			25,93
	ds Health Insurance			-
1950 Single Gro 1970 Workers C	hup Health Insurance			125,39 2,78
	ment Compensation			2,70
	Total Students and Fringe Benefits			315,46
	Fringe Benefits by Fund			010,40
	GU State General Fund			268,90
	GU General Fees Fund			40,36
	RU International Education			-
D10800	RU International Student Service			6,19
	Total Students and Fringe Benefits			315,46
Total Sala	ries and Fringe Benefits		19.85	1,185,86
	Fringe Benefits by Fund			.,,

#### W.S.U ANNUAL BUDGET 101918 - International Education For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A0003	GU State General Fund		16.85	988,017
	A2000	GU General Fees Fund		2.00	157,651
	D10011	RU International Education		-	-
	D10800	RU International Student Service		1.00	40,201
		Total Salaries and Fringe Benefits		19.85	1,185,869
		OTHER OPERATING EXPENDITUR	RES (OOE)		
7C	Contract	ual Services			143,471
7F	Commod	lities			18,099
7⊢	I Capital C	Dutlay			3,000
7L	. Grants C	laims & Shared Revenue			2,000
		Total OOE			166,570
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			89,671
	D10011	RU International Education			59,100
	D10800	RU International Student Service			17,799
		Total OOE by Fund			166,570
	Total FT	E and Expenditures		19.85	1,352,439
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		16.85	988,017
	A2000	GU General Fees Fund		2.00	247,322
	D10011	RU International Education		-	59,100
	D10800	RU International Student Service		1.00	58,000
	Total FT	E and Expenditures by Fund		19.85	1,352,439

#### W.S.U ANNUAL BUDGET 101923 - International Exchanges For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	MOITUIS	FIE	Amount
1000 USS Salaries-Permanent			
Tatal UDD Dalarian			
Total USS Salaries		-	-
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES		3	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries			
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENE	FITS	3	
Total Students and Fringe Benefits			-
Total Students and Fringe Benefits by Fund			
Total Students and Fringe Benefits			
Total Students and Fringe Benefits			
Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund			
Total Salarias and Frings Danafite			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES	(OOE)	-1	
7C Contractual Services			29,500
7F Commodities Total OOE			500
Total OOE by Fund			30,000
D10012 RU International Exchanges			30,000
Total OOE by Fund			30,000
Total ETE and Expanditures			20.000
Total FTE and Expenditures Total FTE and Expenditures by Fund		-	30,000
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 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		,	
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
	Total 033 Salaries by Fullu		-	-
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
99601	5 Gallery Manager			
	Beal, Kristin	12	0.50	29,286
	This position is fully funded from restricted use sources.			
	Total Unclassified Salaries		0.50	29,286
Total Unclassified	I Salaries by Fund			20,200
D10340	-		0.50	29,286
	Total Unclassified Salaries by Fund		0.50	29,286
			,	
1200 Student	STUDENT ASSISTANTS AND BENEFI Salaries-Regular	15		4,000
	Salaries-WS-WSU Match			4,000 967
	Sal-Workstudy Federal			2,869
	ave Pymt Assessment			246
1830 Regents	-			2,490
1850 TIAA Dis				293
1911 Medicare	2			383
1912 OASDI				1,635
1750 Depende	ent Health Insurance			3,705
1950 Single G	roup Health Insurance			7,837
1970 Workers	Compensation			117
1980 Unemplo	oyment Compensation			29
	Total Students and Fringe Benefits			24,571
Total Students an	d Fringe Benefits by Fund			
D10340	RU Shift Space Gallery			21,671
R40041	Federal Work Study Program			2,900
	Total Students and Fringe Benefits			24,571
Total Sa	laries and Fringe Benefits		0.50	53,857
	I Fringe Benefits by Fund			,
	RU Shift Space Gallery		0.50	50,957
R40041			-	2,900
	Total Salaries and Fringe Benefits		0.50	53,857
7C Contract	OTHER OPERATING EXPENDITURES ( ual Services	JUE)		15,123
76 Commo				1,365
	Total OOE			16,488
Total OOE by Fur				10,400
	RU Shift Space Gallery			16,488
	Total OOE by Fund			16,488
	····, · ····			,

#### W.S.U ANNUAL BUDGET 101925 - Shift Space Gallery For Fiscal Year 2022

		2022 /	2022 Adopted	
Account Position Name or		Budget		
Code Number Account Description	Months	FTE	Amount	
Total FTE and Expenditures		0.50	70,345	
Total FTE and Expenditures by Fund				
D10340 RU Shift Space Gallery		0.50	67,445	
R40041 Federal Work Study Program		-	2,900	
Total FTE and Expenditures by Fund		0.50	70,345	

#### W.S.U ANNUAL BUDGET 101928 - EOF-Graduate Student Scholarships For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	Montins	FIE	Amount
1000 USS Salaries-Permanent			
Total USS Salaries			
Total USS Salaries			-
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES		,	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)			
The onclassmen salaries-remainent (including Tros - Superio)			
Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS	;		
Total Students and Exings Panefits			
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund		·	
Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits			
Total Salaries and Fringe Benefits by Fund			-
······································			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OO	F)	1 1-	
7C Contractual Services	_,		10,000
7L Grants Claims & Shared Revenue			9,000
Total OOE			19,000
Total OOE by Fund			40.000
D10104 RU EOF-Grad Student Scholarships Total OOE by Fund			19,000 <b>19,000</b>
			19,000
Total FTE and Expenditures		-	19,000
Total FTE and Expenditures by Fund			40.000
D10104 RU EOF-Grad Student Scholarships Total FTE and Expenditures by Fund		-	19,000
Total FIE and Expenditures by Fund		-	19,000

#### W.S.U ANNUAL BUDGET 101929 - EOF - HALA Scholarship Award For Fiscal Year 2022

		2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES		· · · <b>-</b>	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
Total Unalgoaifia	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
Tatal Oa	-			
	laries and Fringe Benefits I Fringe Benefits by Fund		-	-
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7L Grants C	claims & Shared Revenue			15,000
	Total OOE			15,000
Total OOE by Fun				
D10298	RU EOF-HALA Scholarship Award			15,000
	Total OOE by Fund			15,000
Total FT	E and Expenditures			15,000
	penditures by Fund			
	RU EOF-HALA Scholarship Award		-	15,000
Total FT	E and Expenditures by Fund		-	15,000

#### W.S.U ANNUAL BUDGET 101931 - Office of Diversity and Inclusion For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES	Wohuis		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			-
Total US	S Salarie	s by Fund			
		Total USS Salaries by Fund			<u> </u>
		-			
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	995413	Retention Coordinator	40	4.00	
		Madi, Heba	12	1.00	38,002
		This position is fully funded from restricted use sources.			
	996948	Retention Coordinator			
		Cano, Nayeli	12	1.00	38,002
	007202	Communications and Marketing Specialist			
	997203	Communications and Marketing Specialist Nguyen, Quang	12	1.00	42,000
				1.00	42,000
	997923	B Director of Office of Diversity and Inclusion/Assistant Dean of			
		Students			
		Sanchez, Alicia	12	1.00	88,598
	998921	Coordinator of Student Diversity Programs			
		Minjarez-Monarrez, Armando	12	1.00	38,002
		This position is fully funded from restricted use sources.			,
	009077	/ Assistant Director			
	998977	′ Assistant Director Johnson, Danielle	12	1.00	45,011
			12	1.00	45,011
1160	) Unclass	Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		6.00	289,614
Total Un		Salaries by Fund			
	A0003	GU State General Fund		1.00	42,000
	A2000	GU General Fees Fund		3.00	171,611
	D10310	RU Diversity and Inclusion		-	-
	D11256	RU Shocker Adelante		1.00	38,002
	D11371	RU Student Fee Allocations		1.00	38,002
		Total Unclassified Salaries by Fund		6.00	289,614
		STUDENT ASSISTANTS AND BENEFITS	6		
		Salaries-Regular			8,000
		Salaries-WS-WSU Match			3,500
		Sal-Workstudy Federal			8,906
	) Shrinkag				(6,200)
		ave Pymt Assessment			2,049
		Retirement			24,621
	) TIAA Dis	-			2,900
	Medicare				4,175
1912	2 OASDI				17,847

#### W.S.U ANNUAL BUDGET 101931 - Office of Diversity and Inclusion For Fiscal Year 2022

				Adopted
Account Position Code Number		Vonths	Budget FTE	Amount
	Group Health Insurance	vionuns	116	23,511
-	Compensation			961
	byment Compensation			252
	Total Students and Fringe Benefits			90,522
Total Students ar	nd Fringe Benefits by Fund			00,022
A0003	GU State General Fund			14,125
A2000	GU General Fees Fund			37,960
D10310				-
D11256	- ,			14.734
D11200	RU Student Fee Allocations			14,701
R40041				9,001
1(+00+1	Total Students and Fringe Benefits			90,522
Total Sa	alaries and Fringe Benefits		6.00	380,136
Total Salaries and	d Fringe Benefits by Fund			
A0003	GU State General Fund		1.00	56,125
A2000	GU General Fees Fund		3.00	209,571
D10310	RU Diversity and Inclusion		-	-
D11256	RU Shocker Adelante		1.00	52,736
D11371	RU Student Fee Allocations		1.00	52,703
R40041	Federal Work Study Program		-	9,001
	Total Salaries and Fringe Benefits		6.00	380,136
	OTHER OPERATING EXPENDITURES (OOE)		;	
7C Contract	tual Services			68,155
7F Commo	dities			10,750
7H Capital (	Dutlay			1,000
	Total OOE			79,905
Total OOE by Fur	nd			
A2000	GU General Fees Fund			47,432
D10310	RU Diversity and Inclusion			32,473
	Total OOE by Fund			79,905
Total El	FE and Expenditures		6.00	460,041
	penditures by Fund		0.00	400,041
A0003	GU State General Fund		1.00	56,125
A0003 A2000	GU General Fees Fund		3.00	
D10310			5.00	257,003 32,473
D10310 D11256	,		-	32,473 52,736
			1.00	52,736
D11371	RU Student Fee Allocations		1.00	52,703
R40041	, ,			9,001
	FE and Expenditures by Fund		6.00	460,041

#### W.S.U ANNUAL BUDGET 101933 - EOF - Student Support Services For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WOITIN		Anodin
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 055 Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		· · · · · ·	
	ified Selection Dermonent (Including 1105 Stinand)			
1100 Unclass	ified 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 an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	Total Salaries and Fringe Denents			
	OTHER OPERATING EXPENDITURES (OOE)			0.000
7F Commoo	lities laims & Shared Revenue			2,000 2,500
	Total OOE			
Total OOE by Fun				4,500
D10299	RU EOF-Student Support Services			4,500
	Total OOE by Fund			4,500
	E and Expanditures			4 600
	E and Expenditures penditures by Fund		-	4,500
	RU EOF-Student Support Services		-	4,500
	E and Expenditures by Fund			4,500
				*

#### W.S.U ANNUAL BUDGET 101938 - EOF-Multicultural Student Mentoring For Fiscal Year 2022

			_ 2022_	Adopted
Account Position	Name or	Monthe	Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
	ified Colorian Democrat (Including 1405 Stinand)			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		-	
1200 Student	Salaries-Regular			28,188
	Salaries-WS-WSU Match			1,500
1220 Student	Sal-Workstudy Federal			4,452
1760 State Le	ave Pymt Assessment			226
1970 Workers	Compensation			106
1980 Unemplo	oyment Compensation			28
	Total Students and Fringe Benefits			34,500
Total Students an	d Fringe Benefits by Fund			
D10311	RU EOF-Multicultural Stu Mentoring			30,000
R40041	Federal Work Study Program			4,500
	Total Students and Fringe Benefits			34,500
Total Sa	laries and Fringe Benefits			34,500
	I Fringe Benefits by Fund			0 1,000
	RU EOF-Multicultural Stu Mentoring		-	30,000
	Federal Work Study Program		-	4,500
	Total Salaries and Fringe Benefits		-	34,500
	OTHER OPERATING EXPENDITURES (OOE)		•	
	Total OOE			-
Total OOE by Fur	a			
	Total OOE by Fund			-
Total FT	E and Expenditures			34,500
	penditures by Fund			54,550
	RU EOF-Multicultural Stu Mentoring		_	30,000
	Federal Work Study Program		-	4,500
	E and Expenditures by Fund			34,500
				0-1,000
### W.S.U ANNUAL BUDGET 101939 - EOF - Cultural Ambassador Program For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	MONTINS		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
1100 Unclass	ified 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 an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7L Grants C	laims & Shared Revenue			10,000
	Total OOE			10,000
Total OOE by Fun				40.000
D10015	RU EOF-Cultural Ambassador Program Total OOE by Fund			10,000 <b>10,000</b>
<b>_</b>	-			
	E and Expenditures penditures by Fund		-	10,000
	RU EOF-Cultural Ambassador Program		-	10,000
	E and Expenditures by Fund		-	10,000

# W.S.U ANNUAL BUDGET 101946 - EOF - Disability Support Services For Fiscal Year 2022

				Adopted
Account Position		Months	Budget	Amount
Code Numbe	r Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salari	es hy Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassifie	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		- <b>I</b>	
1200 Student	Salaries-Regular			2,000
1760 State L	eave Pymt Assessment			14
	s Compensation			7
1980 Unemp	loyment Compensation			2
	Total Students and Fringe Benefits			2,023
	nd Fringe Benefits by Fund			
D10300	RU EOF-Disability Support Services			2,023
	Total Students and Fringe Benefits			2,023
Total S	alaries and Fringe Benefits			2,023
	d Fringe Benefits by Fund			
D10300	RU EOF-Disability Support Services		-	2,023
	Total Salaries and Fringe Benefits		-	2,023
	OTHER OPERATING EXPENDITURES (OO	E)		
7H Capital		,		1,477
7L Grants	Claims & Shared Revenue			4,500
	Total OOE			5,977
Total OOE by Fu	nd			
D10300	RU EOF-Disability Support Services			5,977
	Total OOE by Fund			5,977
Total F	TE and Expenditures			8,000
	cpenditures by Fund			•
	RU EOF-Disability Support Services		-	8,000
	TE and Expenditures by Fund			8,000

### W.S.U ANNUAL BUDGET 101641 - EOF - WSU Student of the Year For Fiscal Year 2022

	2022	Adopted
Account Position Name or Code Number Account Description Months	Budget FTE	Amount
Code Number Account Description Months USS SALARIES	FIE	Amount
1000 USS Salaries-Permanent		
Total USS Salaries	-	-
Total USS Salaries by 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		
STUDENT ASSISTANTS AND BENEITTS		
Total Students and Fringe Benefits		-
Total Students and Fringe Benefits by Fund		
Total Students 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		8,430
Total OOE		8,430
Total OOE by Fund		
D11597 RU WSU Student of the Year		8,430
Total OOE by Fund		8,430
Total FTE and Expenditures	-	8,430
Total FTE and Expenditures by Fund		•
D11597 RU WSU Student of the Year	-	8,430
Total FTE and Expenditures by Fund		8,430

# W.S.U ANNUAL BUDGET 101950 - Baja Team (SAE) - Engineering For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	l Salaries by Fund			
	Total Unable of God Oslavies has Freed			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS		4	
	Total Students and Fringe Benefits			<u> </u>
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			-
	l Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				10,152
7F Commo				5,808
7H Capital C	-			250
	Total OOE			16,210
Total OOE by Fun				
D10875	RU Baja Team (SAE) - Engineering			16,210
	Total OOE by Fund			16,210
Total FT	E and Expenditures			16,210
	benditures by Fund			
	RU Baja Team (SAE) - Engineering		-	16,210
Total FT	E and Expenditures by Fund		-	16,210

# W.S.U ANNUAL BUDGET 101951 - Formula Team - Engineering For Fiscal Year 2022

			2022	Adopted
Account Position	Name or		Budget	
Code Number		Months	FTE	Amount
1000 USS Sal	USS SALARIES aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	l Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
Total Studente en	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
	-			
	laries and Fringe Benefits			-
lotal Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			11 400
7C Contract 7F Commod				11,499 34,412
7H Capital 0				15,000
	Total OOE		·	60,911
Total OOE by Fun				,
•	RU Formula Team-Engineering			60,911
	Total OOE by Fund			60,911
Total FT	E and Expanditures			60.044
	E and Expenditures penditures by Fund		-	60,911
	RU Formula Team-Engineering		-	60,911
	E and Expenditures by Fund			<b>60,911</b>
1000111				00,011

### W.S.U ANNUAL BUDGET 101953 - Student Government Association For Fiscal Year 2022

	udget FTE	Adopted Amount
USS SALARIES		7 milouili
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
This position is fully funded from restricted use sources.		
998586 Assistant Director, Student Involvement	0.40	40.070
Fonseca, Gabriel 12 This position is fully funded from restricted use sources.	0.40	18,270
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	60,092
D11397 RU SGA Shocker Support Locker	-	-
Total Unclassified Salaries by Fund	1.40	60,092
STUDENT ASSISTANTS AND BENEFITS		
1200 Student Salaries-Regular		13,000
1760 State Leave Pymt Assessment		484
1830 Regents Retirement		4,386
1850 TIAA Disability		517
1911 Medicare		743
1912 OASDI 1950 Single Crown Health Insurance		3,172
1950 Single Group Health Insurance 1970 Workers Compensation		3,135 228
1980 Unemployment Compensation		60
Total Students and Fringe Benefits		25,725
Total Students and Fringe Benefits by Fund		
D10312 RU Student Government Association		25,725
D11397 RU SGA Shocker Support Locker		-
Total Students and Fringe Benefits		25,725
Total Salaries and Fringe Benefits	1.40	85,817
Total Salaries and Fringe Benefits by Fund	1.40	
D10312 RU Student Government Association	1.40	85,817
D11397 RU SGA Shocker Support Locker	-	-
Total Salaries and Fringe Benefits	1.40	85,817
OTHER OPERATING EXPENDITURES (OOE)		
7C Contractual Services		240,325
7F Commodities		1,800
7H Capital Outlay		3,000
The Capital Outray		5,000

#### W.S.U ANNUAL BUDGET 101953 - Student Government Association For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total OOE			250,125
Total OC	DE by Fun				
	D10312	RU Student Government Association			213,650
	D11294	RU SGA Programming and Operations			11,500
	D11303	RU SGA Office Expenses			6,940
	D11340	RU SGA Scholarships			-
	D11397	RU SGA Shocker Support Locker			-
	D11438	RU SGA Election Expense			2,080
	D11638	RU SGA Diversity/Empwrmnt/Inclusion			700
	D11639	RU SGA Safety and Student Services			400
	D11640	RU SGA Academic Affairs			400
	D11641	RU SGA Ways and Means			500
	D11642	RU SGA Government Relations			795
	D11643	RU SGA Student Senate			10,360
	D11644	RU SGA Executive Cabinet			2,300
	D11718	RU SGA Supreme Court			500
		Total OOE by Fund			250,125
	Total FT	E and Expenditures		1.40	335,942
Total FT	E and Exp	penditures by Fund			
	D10312	RU Student Government Association		1.40	299,467
	D11294	RU SGA Programming and Operations		-	11,500
	D11303	RU SGA Office Expenses		-	6,940
	D11340	RU SGA Scholarships		-	-
	D11397	RU SGA Shocker Support Locker		-	-
	D11438	RU SGA Election Expense		-	2,080
	D11638	RU SGA Diversity/Empwrmnt/Inclusion		-	700
	D11639	RU SGA Safety and Student Services		-	400
	D11640	RU SGA Academic Affairs		-	400
	D11641	RU SGA Ways and Means		-	500
	D11642	RU SGA Government Relations		-	795
	D11643	RU SGA Student Senate		-	10,360
	D11644	RU SGA Executive Cabinet		-	2,300
	D11718	RU SGA Supreme Court		_	500
				-	500

# W.S.U ANNUAL BUDGET 102441 - Association Agencies For Fiscal Year 2022

				Adopted
Account Position			Budget	
		Months	FTĚ	Amount
	USS SALARIES		1	
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · · ·	
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassifie	d Salaries by Fund			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students ar	nd Fringe Benefits by Fund			
Total Students a	a ringe benefits by rund			
	Total Students and Fringe Benefits			
	-			
	alaries and Fringe Benefits		-	-
Total Salaries and	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	Total Salaries and Thinge Denents			-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	tual Services			58,000
	Total OOE			58,000
Total OOE by Fur				
D11705				7,500
D11706	RU Asian Student Conference			7,500
D11707 D11708				7,500 6,000
D11708	•			10,000
D11709				5,000
D11711	RU Shockers Vote!			7,000
D11712				7,500
	Total OOE by Fund			58,000
	-			
	FE and Expenditures			58,000
	penditures by Fund			7 500
D11705 D11706			-	7,500 7,500
D11706 D11707			-	7,500 7,500
D11707			-	6,000
D11709	•		-	10,000
D11710			-	5,000
D11711	RU Shockers Vote!		-	7,000

# W.S.U ANNUAL BUDGET 102441 - Association Agencies For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D11712	RU International Student Union		-	7,500
	Total FT	E and Expenditures by Fund		-	58,000

### W.S.U ANNUAL BUDGET 101955 - Music Collective For Fiscal Year 2022

			2022 /	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		3	
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits		. <u></u>	
	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	Total dalaries and timige Denents			
	OTHER OPERATING EXPENDITURES (OOE)			44 700
7C Contract 7F Commo				11,700 250
7H Capital (				1,300
	Total OOE			13,250
Total OOE by Fur	d			
D10867	RU Music Collective			11,950
D11362				1,300
	Total OOE by Fund			13,250
Total FT	E and Expenditures		-	13,250
	penditures by Fund			
	RU Music Collective		-	11,950
	RU Locker Rental		-	1,300
Total FT	E and Expenditures by Fund		-	13,250

## W.S.U ANNUAL BUDGET 101957 - Concert For Fiscal Year 2022

			2022	Adopted
	Name or		Budget	·
Code Number		Months	FTE	Amount
1000 USS Sal	USS SALARIES aries-Permanent			
	Total USS Salaries		-	-
Tatal UOO Oalaria	- hu Fund			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			_
	- -			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			
	Total Onclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		<u> </u>	
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		3	
7C Contract				32,900
7F Commo	lities			2,000
7V Miscellar	neous Non Expense			2,000
	Total OOE			36,900
Total OOE by Fun				
D10084	RU Concert			36,900
	Total OOE by Fund			36,900
Total FT	E and Expenditures			36,900
	benditures by Fund			·
D10084	RU Concert		-	36,900
Total FT	E and Expenditures by Fund		-	36,900

### W.S.U ANNUAL BUDGET 101959 - Debate For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	A
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unalaga	ified Selected Dermonent (Including 1105 Stinand)			
TTOU UNCLASS	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		4	
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		<u> </u>	
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			27,300
76 Commo				6,560
7H Capital (	Dutlay			200
	Claims & Shared Revenue			20,000
	Total OOE			54,060
Total OOE by Fur	d			
A2000	GU General Fees Fund			34,060
D10156	RU Debate			20,000
	Total OOE by Fund			54,060
Total FT	E and Expenditures		-	54,060
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	34,060
D10156	RU Debate		-	20,000
Total FT	E and Expenditures by Fund		-	54,060

## W.S.U ANNUAL BUDGET 101965 - Athletic Bands For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000	Number	USS SALARIES	Wortung		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			-
Total US	S Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALAF	RIES		
1100	Unclass	fied Salaries-Permanent (Including 1105 - Stipend)			
1120	) Grad Ass	sistants-Indirect Instruct			18,51
1140	Grad Ass	sistants-Other			2,06
		Total Unclassified Salaries		-	20,57
fotal Un		Salaries by Fund			
	D10087	RU Basketball Band		-	20,57
		Total Unclassified Salaries by Fund		-	20,57
		STUDENT ASSISTANTS AND	BENEFITS	, ,	
		Salaries-Regular ave Pymt Assessment			5,57 17
		Compensation			8
		yment Compensation			2
1000	onompio	Total Students and Fringe Benefits			5,85
Total Stu	udents an	d Fringe Benefits by Fund			
		RU Basketball Band			5,85
		Total Students and Fringe Benefits			5,85
	Total Sa	laries and Fringe Benefits			26,42
Fotal Sa	laries and	Fringe Benefits by Fund			
	D10087	RU Basketball Band		-	26,42
		Total Salaries and Fringe Benefits		-	26,42
		OTHER OPERATING EXPENDIT	URES (OOE)	¥	
	Contracti	ual Services			34,28
	Commoo				5,99 8,55
	-	laims & Shared Revenue			8,50 4,74
, ,		Total OOE			53,57
Cotal OC	DE by Fun				55,57
	D10087				53,57
	2.5007	Total OOE by Fund			53,57
	Total FT	E and Expenditures			80,00
Total FT		penditures by Fund			00,00
	-	RU Basketball Band		-	80,00
	2.0007	E and Expenditures by Fund			00,00

## W.S.U ANNUAL BUDGET 101960 - Campus Recreation Sports Clubs For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	
	STUDENT ASSISTANTS AND BENEFITS			
1200 Student	Salaries-Regular			-
1690 Shrinkag	e			-
1760 State Lea	ave Pymt Assessment			-
1970 Workers	Compensation			-
1980 Unemplo	yment Compensation			-
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
A0003	GU State General Fund			-
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		<u> </u>	-
	I Fringe Benefits by Fund			
A0003	GU State General Fund		-	-
10000	Total Salaries and Fringe Benefits			-
	OTHER OPERATING EXPENDITURES (OOE	)		
7C Contract				18,44
7F Commo	lities			8,60
7H Capital C	Dutlay			1,50
7Z Transfer	s Out			1,45
	Total OOE			30,00
Total OOE by Fun	d			
-	RU Campus Recreation Sports Clubs			30,00
	Total OOE by Fund			30,00
Total FT	E and Expenditures			30,0
	penditures by Fund			
A0003	GU State General Fund		_	
D10313			-	- 30,00
			-	
i otal Fi	E and Expenditures by Fund		-	30,00

### W.S.U ANNUAL BUDGET 101989 - Unallocated Student Fees &Transfers For Fiscal Year 2022

Account Position Name or Code Number Account Description		Months	Budget FTE	Amount	
Code Number Account Description	USS SALARIES	WORLINS	FIE	Amount	
1000 USS Salaries-Permanent					
Total USS Salaries			-	-	
Total USS Salaries by Fund					
2					
Total USS Salaries by	Fund		-	-	
	UNCLASSIFIED SALARIES				
1100 Unclassified Salaries-Permaner	nt (Including 1105 - Stipend)				
Total Unclassified Sal	arias			<u> </u>	
Total Unclassified Salaries by Fund				-	
Total Officiassified Oddaries by Fund					
Total Unclassified Sal	aries by Fund		-	-	
	STUDENT ASSISTANTS AND BENEFITS				
Total Students and Fr	inge Benefits			<u> </u>	
Total Students and Fringe Benefits by Fu	-				
Total Students and Fr	inge Benefits			-	
Total Solarian and Evingo Panoi	lite				
Total Salaries and Fringe Benef Total Salaries and Fringe Benefits by Fur			-	-	
Total Salaries and Tringe Denents by Tu					
Total Salaries and Fri	nge Benefits			-	
	-				
O 7V Miscellaneous Non Expense	THER OPERATING EXPENDITURES (OOE)			2,772,127	
77 Transfers Out				7,082,274	
Total OOE				9,854,401	
Total OOE by Fund				0,000 1,101	
D10254 RU Unall Student Fees	s & Transfers			9,854,401	
Total OOE by Fund				9,854,401	
Total ETE and Expanditures				0.054.404	
Total FTE and Expenditures Total FTE and Expenditures by Fund			-	9,854,401	
D10254 RU Unall Student Fees	s & Transfers		-	9,854,401	
Total FTE and Expenditures by				9,854,401	
				.,,	

# W.S.U ANNUAL BUDGET 101962 - International Educ-Agency Serv Fees For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified	I Salaries by Fund			-
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	laries and Fringe Benefits			-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		<u> </u>	-
	-			
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			200,000
	Total OOE			200,000
Total OOE by Fun	d			
A2000	GU General Fees Fund			200,000
	Total OOE by Fund			200,000
Total FT	E and Expenditures			200,000
	penditures by Fund			
A2000	GU General Fees Fund			200,000
Total FT	E and Expenditures by Fund		-	200,000

### W.S.U ANNUAL BUDGET 101966 - Model United Nations For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Working		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	ified Salarias Parmanant (Including 1105 Stinand)			
TTUU UNCIASS	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	
				-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits		·	-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		<u> </u>	-
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				8,000
	Total OOE			8,000
Total OOE by Fur				0.000
A2000	GU General Fees Fund			8,000
D10157	RU Model United Nations			-
	Total OOE by Fund			8,000
	E and Expenditures		-	8,000
	penditures by Fund			
A2000	GU General Fees Fund		-	8,000
D10157			-	-
Total FT	E and Expenditures by Fund		-	8,000

# W.S.U ANNUAL BUDGET 101969 - Child Development Center For Fiscal Year 2022

				2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		USS SALARIES		, <u>–</u>		
1000	USS Sala	aries-Permanent				
		Total USS Salaries		-	-	
Total US	S Salaries	s by Fund				
		Total USS Salaries by Fund		-	-	
		UNCLASSIFIED SALARIES				
1100		fied Salaries-Permanent (Including 1105 - Stipend) Administrative Specialist				
		Mease, Amy	12	1.00	42,162	
		This position is fully funded from restricted use sources.				
	995230	Pre-School Teacher				
	000200	Littlejohn, Tiffany	12	1.00	32,157	
		This position is fully funded from restricted use sources.			- , -	
	007000					
	997026	Preschool Teacher Assistant Harris, Brandy	12	1 00	22.880	
		This position is fully funded from restricted use sources.	12	1.00	22,880	
	997052	Assistant Director				
		Jarboe, Michelle	12	1.00	40,313	
		This position is fully funded from restricted use sources.				
	997933	Director of the Child Development Center				
		Hoefer, Jillian	12	1.00	73,438	
		This position is fully funded from restricted use sources.				
	997953	Infant/Toddler/Pre-School Teacher				
	007000	Bergkamp, Autumn	12	1.00	32,157	
		This position is fully funded from restricted use sources.			0_,	
	997971	Pre-School Teacher (2-yr)	40			
		Kirkpatrick, Merry This position is fully funded from restricted use sources.	12	1.00	31,054	
	997972	Pre-School Teacher				
		Barnes, Shauna	12	1.00	32,157	
		This position is fully funded from restricted use sources.				
	998179	Pre-School Teacher				
		Fritschle, Ashley	12	1.00	34,861	
		This position is fully funded from restricted use sources.			- ,	
	009276	Pre-School Teacher				
	990370	Weiss, Misty	12	1.00	29,120	
		This position is fully funded from restricted use sources.		1.00	20,120	

998387 Lead Toddler Teacher

#### W.S.U ANNUAL BUDGET 101969 - Child Development Center For Fiscal Year 2022

Total Unclassified Salaries by Fund         11.00         399,418           Total Unclassified Salaries by Fund         11.00         399,418           STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         208,842           1210         Student Salaries-WS-WSU Match         2,000           1830         Regents Retirement         4,036           1830         Regents Retirement         32,012           1850         TIAA Disability         4,000           1911         Medicare         5,519           1912         OASD         23,580           1750         Dependent Health Insurance         29,640           1950         Single Group Health Insurance         29,640           1960         Unemployment Compensation         480           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         11.00         781,948           Total Students and Fringe Benefits         11.00         781,948           Total Students and Fringe Benefits         11.00 <th></th> <th></th> <th></th> <th></th> <th>Adopted</th>					Adopted
Knighten, Angela       12       1.00       29,120         This position is fully funded from restricted use sources.       11.00       399,418         Total Unclassified Salaries       11.00       399,418         Total Unclassified Salaries by Fund       11.00       399,418         Total Unclassified Salaries by Fund       11.00       399,418         STUDENT ASSISTANTS AND BENEFITS         1200 Student Salaries-Regular       206,842         1210 Student Salaries-WS-WSU Match       2,000         1830 Regents Retirement       32,012         1830 Regents Retirement       32,012         1912 OASDI       23,580         1919 12 OASDI       23,580         1919 12 OASDI       23,580         1919 Unemployment Compensation       1,888         1980 Unemployment Compensation       1,888         1980 Unemployment Compensation       382,530         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits       11.00         10315 RU Child Development Center       11.00         Total Students and Fringe Benefits       11.00         Total Students and Fringe Benefits       11.00         Total Students and Fringe Benefits       11.00         Total Stud			Months		Amount
Total Unclassified Salaries       11.00       399,418         Total Unclassified Salaries by Fund       11.00       399,418         D10315       RU Child Development Center       11.00       399,418         Total Unclassified Salaries by Fund       11.00       399,418         STUDENT ASSISTANTS AND BENEFITS       200,842         1200       Student Salaries-Regular       200,842         1210       Student Salaries-WS-WSU Match       2,000         1760       State Leave Pymt Assessment       4,036         1830       Regents Retirement       32,012         1912       OASDI       23,580         1912       OASDI       382,533         1912       OASDI       382,533         1914       Otal Students and Fringe Benefits       382,533         1910       Workers Compensation       4869         1903       Total Students and Fringe Benefits       382,533         101315       RU Child Development Center       11.00       <					
Total Unclassified Salaries by Fund         11.00         399,418           Total Unclassified Salaries by Fund         11.00         399,418           STUDENT ASSISTANTS AND BENEFITS           1200 Student Salaries-Regular         200,842           1210 Student Salaries-WS-WSU Match         2,000           1830 Regents Retirement         4,036           1912 OASDI         5,519           1912 OASDI         23,580           1750 Dependent Health Insurance         29,640           1918 Unemployment Compensation         4,880           1960 Single Group Health Insurance         29,640           1970 Workers Compensation         480           Total Students and Fringe Benefits         382,530           101315 RU Child Development Center         382,530           Total Students and Fringe Benefits         382,530           Total Salaries and Fringe Benefits by Fund         11.00           D10315 RU Child Development Center         11.00           Total Salaries and Fringe Benefits         11.00           7C Contractual Services         11.445           7F Commodities         11.00           Total Salaries and Fringe Benefits         11.00           7C Contractual Services         11.45           7F Contractual Servic					
D10315         RU Child Development Center         11.00         399,418           Total Unclassified Salaries by Fund         11.00         399,418           STUDENT ASSISTANTS AND BENEFITS         208,842           1200         Student Salaries-WS-WSU Match         2,000           1760         State Leave Pymt Assessment         4,036           1830         Regents Retirement         32,012           1850         TIAA Disability         4,000           1911         Medicare         5,519           1912         OASDI         23,580           1750         Dependent Health Insurance         29,640           1950         Single Group Health Insurance         70,533           1970         Workers Compensation         1,886           1980         Unemployment Compensation         480           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         11.00         781,948           Total Students and Fringe Benefits         11.00         781,948           Total Students and Fringe Benefits         11.00         781,948           Total		Total Unclassified Salaries		11.00	399,418
Total Unclassified Salaries by Fund11.00399,418STUDENT ASSISTANTS AND BENEFITS1200Student Salaries-Regular206,8421210Student Salaries-WS-WSU Match2,0001760State Leave Pymt Assessment4,0361830Regents Retirement32,0121850TIAA Disability4,0001911DASDI22,35801750Dependent Health Insurance29,6401950Single Group Health Insurance70,5331970Workers Compensation1,8881980Unemployment Compensation480Total Students and Fringe Benefits382,530Total Students and Fringe Benefits11.00781,94811.00Total Students and Fringe Benefits11.00781,94811.00Total Students and Fringe Benefits11.00781,94811.00781,94811.00781,94811.00781,94911.54,1570761 OOE11.01,1570762 OOE	Total Unclassifi	ed Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS           1200         Student Salaries-Regular         208,842           1210         Student Salaries-WS-WSU Match         2,000           1760         State Leave Pymt Assessment         4,036           1830         Regents Retirement         32,012           1850         TIAA Disability         4,000           1911         Medicare         5,519           1912         OASDI         23,580           1750         Dependent Health Insurance         29,640           1950         Single Group Health Insurance         20,640           1950         Single Group Health Insurance         70,533           1970         Workers Compensation         1,888           1980         Unemployment Compensation         480           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         11.00         781,948           Total Students and Fringe Benefits         11.00         781,948           Total Stairies and Fringe Benefits         11.00         781,948           Total Stairies and Fringe Benefits         11.00         781,948           Total Stairies and Fringe Benefits	D1031	5 RU Child Development Center		11.00	399,418
1200     Student Salaries-Regular     208,842       1210     Student Salaries-WS-WSU Match     2,000       1760     State Leave Pymt Assessment     4,036       1830     Regents Retirement     32,012       1850     TIAA Disability     4,000       1911     Medicare     5,519       1912     OSDI     23,580       1750     Dependent Health Insurance     29,640       1950     Single Group Health Insurance     29,640       1950     Single Group Health Insurance     70,533       1970     Workers     70,533       1970     Workers Compensation     1.888       1980     Unemployment Compensation     480       Total Students and Fringe Benefits     382,530       Total Students and Fringe Benefits     11.00       10315     RU child Development Center     382,530       Total Students and Fringe Benefits     11.00       781,948     Total Salaries and Fringe Benefits     11.00       781,948     Total Salaries and Fringe Benefits     11.00       781,949     Total Salaries and Fringe Benefits     11.00 <td< td=""><td></td><td>Total Unclassified Salaries by Fund</td><td></td><td>11.00</td><td>399,418</td></td<>		Total Unclassified Salaries by Fund		11.00	399,418
1210       Student Salaries-WS-WSU Match       2,000         1760       State Leave Pymt Assessment       4,036         1830       Regents Retirement       32,012         1850       ThA Disability       4,000         1911       Medicare       5,519         1912       OASD       23,580         1750       Dependent Health Insurance       29,640         1950       Single Group Health Insurance       70,533         1970       Workers Compensation       1,888         1980       Unemployment Compensation       4800         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits by Fund       382,530         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits       11.00       781,948         Total Stalaries and Fringe Benefits       11.01       781,948         Total Stalaries and Fringe Benefits       11.02       11.45,757 <td></td> <td>STUDENT ASSISTANTS AND BEN</td> <td>EFITS</td> <td>,</td> <td></td>		STUDENT ASSISTANTS AND BEN	EFITS	,	
1760     State Leave Pynt Assessment     4,036       1830     Regents Retirement     32,012       1850     TIAA Disability     4,000       1911     Medicare     5,519       1912     OASDI     23,580       1750     Dependent Health Insurance     29,640       1950     Single Group Health Insurance     70,533       1970     Workers Compensation     1,888       1980     Unemployment Compensation     480       Total Students and Fringe Benefits     382,530       Total Students and Fringe Benefits     11.00       Total OOE <td< td=""><td>1200 Studer</td><td>nt Salaries-Regular</td><td></td><td></td><td>208,842</td></td<>	1200 Studer	nt Salaries-Regular			208,842
1830       Regents Retirement       32,012         1850       TIAA Disability       4,000         1911       Medicare       5,519         1912       OASDI       23,580         1750       Dependent Health Insurance       29,640         1950       Single Group Health Insurance       70,533         1970       Workers Compensation       1,888         1980       Unemployment Compensation       480         1980       Unemployment Compensation       382,530         Total Students and Fringe Benefits       11.00       781,948         Total Students and Fringe Benefits       11.00       781,948         Total Salaries and Fringe Benefits       11.00       781,948         Total Salaries and Fringe Benefits       11.00       781,948         Total OOE       11.00       131,570	1210 Studer	nt Salaries-WS-WSU Match			2,000
1850 TIAA Disability       4,000         1911 Medicare       5,519         1912 OASDI       23,580         1750 Dependent Health Insurance       29,640         1950 Single Group Health Insurance       70,533         1970 Workers Compensation       1,888         1980 Unemployment Compensation       480         Total Students and Fringe Benefits       382,530         Total Stalaries and Fringe Benefits       11.00         Total Stalaries       11.00       11.45,1570 <tr< td=""><td>1760 State L</td><td>_eave Pymt Assessment</td><td></td><td></td><td>4,036</td></tr<>	1760 State L	_eave Pymt Assessment			4,036
1911 Medicare         5,519           1912 OASDI         23,580           1750 Dependent Health Insurance         29,640           1950 Single Group Health Insurance         70,533           1970 Workers Compensation         480           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits by Fund         382,530           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         382,530           Total Students and Fringe Benefits         11.00           Total Salaries         11.00           Total Salaries<	1830 Regen	ts Retirement			32,012
1912 OASDI       23,580         1750 Dependent Health Insurance       29,640         1950 Single Group Health Insurance       70,533         1970 Workers Compensation       1,888         1980 Unemployment Compensation       480         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits by Fund       382,530         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits by Fund       11.00         D10315 RU Child Development Center       382,530         Total Salaries and Fringe Benefits by Fund       11.00         D10315 RU Child Development Center       11.00         D10315 RU Child Development Center       11.00         Total Salaries and Fringe Benefits       11.00         Total Salaries and Fringe Benefits       11.00         Total Solaries       11.00         Total Solaries       11.00         Total Salaries and Fringe Benefits       11.00         Total Solaries and Fringe Benefits       11.00         Total Solaries and Fringe Benefits       11.00         Total Solaries and Fringe Benefits       11.00         Total OOE       11.00       131,570	1850 TIAA E	Disability			4,000
1750 Dependent Health Insurance       29,640         1950 Single Group Health Insurance       70,533         1970 Workers Compensation       1,888         1980 Unemployment Compensation       480         Total Students and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       11.00         Total Soluties       11.00       16,145         7F Commodities       115,425       115,425         Total OOE       11.00       131,570         Total OOE by Fund	1911 Medica	are			5,519
1950 Single Group Health Insurance70,5331970 Workers Compensation1,8881980 Unemployment Compensation480Total Students and Fringe Benefits382,530Total Students and Fringe Benefits by Fund382,530D10315 RU Child Development Center382,530Total Salaries and Fringe Benefits382,530Total Salaries and Fringe Benefits11.00D10315 RU Child Development Center11.00D10315 RU Child Development Center11.00Total Salaries and Fringe Benefits11.00Total OOE131,570Total OOE131,570Total OOE by Fund131,570Total OOE by Fund131,570Total FTE and Expenditures11.00D10315 RU Child Development Center11.00913,51811.00Total Structures by Fund11.00D10315 RU Child Development Center11.00913,51811.00Total FTE and Expenditures by Fund11.00D10315 RU Child Development Center11.00913,51811.00Total FTE and Expenditures by Fund11.00D10315 RU Child Developme	1912 OASD	I			23,580
1970 Workers Compensation       1,888         1980 Unemployment Compensation       480         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits by Fund       382,530         D10315 RU Child Development Center       382,530         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       11.00         D10315 RU Child Development Center       11.00         D10315 RU Child Development Center       11.00         Total Salaries and Fringe Benefits       11.00         Total Solaries       16,145         Total Solaries       16,145         Total OOE       131,570         Total OOE by Fund       131,570         Total OE by Fund       131,570         Total FTE and Expenditures       11.00       131,570         Total FTE and Expenditures by Fund       11.00       13,518 <td>1750 Depen</td> <td>dent Health Insurance</td> <td></td> <td></td> <td>29,640</td>	1750 Depen	dent Health Insurance			29,640
1980 Unemployment Compensation       480         Total Students and Fringe Benefits       382,530         Total Students and Fringe Benefits by Fund       382,530         D10315       RU Child Development Center       382,530         Total Students and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       11.00         D10315       RU Child Development Center       11.00         Total Salaries and Fringe Benefits       11.00         Total Salaries and Fringe Benefits       11.00         RU Child Development Center       11.00         Total OOE       11.01         Total OOE       11.02         Total OOE       11.02         Total OOE by Fund       11.01         Total OE by Fund       11.01         Total FTE and Expenditures       11.00         D10315	1950 Single	Group Health Insurance			70,533
Total Students and Fringe Benefits382,530Total Students and Fringe Benefits by Fund382,530D10315RU Child Development Center382,530Total Students and Fringe Benefits382,530Total Salaries and Fringe Benefits11.00D10315RU Child Development Center11.00D10315RU Child Development Center11.00D10315RU Child Development Center11.00Total Salaries and Fringe Benefits11.00Total OOE11.00Total OOE11.00Total OOE11.00Total OOE by Fund11.00Total OOE by Fund11.00Total FTE and Expenditures11.00D10315RU Child Development CenterTotal FTE and Expenditures by Fund11.00D10315RU Child Development CenterTotal Stud Development Center11.00Total FTE and Expenditures by Fund11.00D10315RU Child Development CenterTotal Stud Development Center11.00Stud Stud Stud	1970 Worke	rs Compensation			1,888
Total Students and Fringe Benefits by Fund382,530D10315RU Child Development Center382,530Total Students and Fringe Benefits382,530Total Salaries and Fringe Benefits11.00D10315RU Child Development Center11.00D10315RU Child Development Center11.00Total Salaries and Fringe Benefits11.00Total Salaries and Fringe Benefits11.00Total Salaries and Fringe Benefits11.00Total Salaries and Fringe Benefits11.00Total Salaries and Fringe Benefits16,145Total Salaries and Fringe Benefits16,145Total Salaries and Fringe Benefits11,00Total Salaries and Fringe Benefits16,145Total Salaries and Fringe Benefits11,00Total Salaries and Fringe Benefits16,145Total Salaries and Fringe Benefits11,00Total OCE115,425Total OOE115,425Total OOE by Fund1131,570Total OOE by Fund131,570Total OOE by Fund11.00Total OOE by Fund11.00Total FTE and Expenditures11.00D10315RU Child Development Center11.00D10315RU Child Development Center11.00D10	1980 Unem	ployment Compensation			480
D10315       RU Child Development Center       382,530         Total Students and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       11.00         Total Salaries and Fringe Benefits by Fund       11.00         D10315       RU Child Development Center       11.00         Total Salaries and Fringe Benefits       16,145         Total Salaries and Fringe Benefits       16,145         Total OOE       115,425         Total OOE       131,570         Total OOE by Fund       131,570         Total OOE by Fund       131,570         Total OOE by Fund       131,570         Total FTE and Expenditures       11.00         D10315       RU Child Development Center       11.00         D10315       RU Child Development Center       11.00         D10315       RU Child Development Center		Total Students and Fringe Benefits			382,530
Total Students and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       11.00       781,948         Total Salaries and Fringe Benefits by Fund       11.00       781,948         D10315       RU Child Development Center       11.00       781,948         Total Salaries and Fringe Benefits       11.00       781,948         Total OCE       11.00       781,948         Total OOE       115,425       115,425         Total OOE       115,425       115,425         Total OOE       131,570       131,570         Total OOE by Fund       131,570       131,570         Total FTE and Expenditures       11.00       913,518         Total FTE and Expenditures by Fund       11.00       913,518	Total Students a	and Fringe Benefits by Fund			
Total Students and Fringe Benefits       382,530         Total Salaries and Fringe Benefits       11.00       781,948         Total Salaries and Fringe Benefits by Fund       11.00       781,948         D10315       RU Child Development Center       11.00       781,948         Total Salaries and Fringe Benefits       11.00       781,948         Total OCE       11.00       781,948         Total OOE       115,425       115,425         Total OOE       115,425       115,425         Total OOE       131,570       131,570         Total OOE by Fund       131,570       131,570         Total FTE and Expenditures       11.00       913,518         Total FTE and Expenditures by Fund       11.00       913,518					382,530
Total Salaries and Fringe Benefits by Fund       11.00       781,948         D10315       RU Child Development Center       11.00       781,948         Total Salaries and Fringe Benefits       11.00       781,948         OTHER OPERATING EXPENDITURES (OOE)         7C       Contractual Services       16,145         7F       Commodities       115,425         Total OOE       131,570       131,570         Total OOE by Fund       131,570       131,570         Total FTE and Expenditures       11.00       913,518         Total FTE and Expenditures by Fund       11.00       913,518		Total Students and Fringe Benefits			382,530
D10315         RU Child Development Center         11.00         781,948           Total Salaries and Fringe Benefits         11.00         781,948           OTHER OPERATING EXPENDITURES (OOE)           7C         Contractual Services         16,145           7F         Commodities         11.00         781,948           Total OOE           Total OOE         11.00         781,948           Total OOE         16,145         11.25           Total OOE         115,425         115,425           Total OOE         131,570         131,570           Total OOE by Fund         131,570         131,570           Total OOE by Fund         11.00         913,518           Total FTE and Expenditures         11.00         913,518           Total FTE and Expenditures by Fund         11.00         913,518	Total	Salaries and Fringe Benefits		11.00	781,948
Total Salaries and Fringe Benefits11.00781,948OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services16,1457F Commodities115,425Total OOE131,570Total OOE by Fund131,570D10315 RU Child Development Center131,570Total FTE and Expenditures11.00D10315 RU Child Development Center131,570Total FTE and Expenditures11.00D10315 RU Child Development Center11.00Total FTE and Expenditures11.00D10315 RU Child Development Center11.0011.00913,518Total FTE and Expenditures by Fund11.00D10315 RU Child Development Center11.0011.00913,518	Total Salaries a	nd Fringe Benefits by Fund			
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services         7F Commodities         115,425         Total OOE         Total OOE         D10315         RU Child Development Center         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10315       RU Child Development Center         11.00       913,518         Total FTE and Expenditures by Fund         D10315       RU Child Development Center	D1031	5 RU Child Development Center		11.00	781,948
7C Contractual Services       16,145         7F Commodities       115,425         Total OOE       131,570         Total OOE by Fund       131,570         Total FTE and Expenditures       11.00       913,518         Total FTE and Expenditures by Fund       11.00       913,518		Total Salaries and Fringe Benefits		11.00	781,948
7F Commodities       115,425         Total OOE       131,570         Total OOE by Fund       131,570         D10315       RU Child Development Center       131,570         Total OOE by Fund       131,570         Total OOE by Fund       131,570         Total FTE and Expenditures       11.00       913,518         Total FTE and Expenditures by Fund       11.00       913,518		OTHER OPERATING EXPENDITURE	S (OOE)	,	
Total OOE131,570Total OOE by Fund131,570D10315RU Child Development Center131,570Total OOE by Fund131,570Total FTE and Expenditures11.00P10315RU Child Development Center11.00913,51811.00913,518Total FTE and Expenditures by Fund11.00D10315RU Child Development Center11.00	7C Contra	actual Services			16,145
Total OOE by Fund       131,570         D10315       RU Child Development Center       131,570         Total OOE by Fund       131,570         Total FTE and Expenditures       11.00       913,518         Total FTE and Expenditures by Fund       11.00       913,518         D10315       RU Child Development Center       11.00       913,518	7F Comm	odities			115,425
D10315 RU Child Development Center 131,570 Total OOE by Fund 131,570 Total FTE and Expenditures 11.00 913,518 Total FTE and Expenditures by Fund D10315 RU Child Development Center 11.00 913,518					131,570
Total OOE by Fund131,570Total FTE and Expenditures11.00Total FTE and Expenditures by Fund11.00D10315RU Child Development Center11.00913,518					
Total FTE and Expenditures11.00913,518Total FTE and Expenditures by Fund11.00913,518D10315RU Child Development Center11.00913,518	D1031				
Total FTE and Expenditures by Fund         D10315       RU Child Development Center         11.00       913,518		Total OOE by Fund			131,570
D10315 RU Child Development Center 11.00 913,518	Total I	FTE and Expenditures		11.00	913,518
Total FTE and Expenditures by Fund 11.00 913,518				11.00	913,518
	Total I	FTE and Expenditures by Fund		11.00	913,518

## W.S.U ANNUAL BUDGET 101972 - WSU Crew For Fiscal Year 2022

Account Position Code Number		Months	Budget FTE	Adopted Amount	
	USS SALARIES				
1000 USS Sal	aries-Permanent				
	Total USS Salaries				
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES				
	ified Salaries-Permanent (Including 1105 - Stipend)				
995170	) Assistant Rowing Coach and Office Manager				
	Tuck, Rachel	12	1.00	35,568	
	This position is fully funded from restricted use sources.				
997964	4 Director of Boats & Bikes & Head Rowing Coach				
	Cupp, Calvin	12	1.00	58,150	
	This position is fully funded from restricted use sources.				
1110 Uncl-Sal	aries-Seasonal and Temp			2,500	
	Total Unclassified Salaries		2.00	96,218	
Total Unclassified	I Salaries by Fund				
D10317	RU WSU Crew		2.00	96,218	
	Total Unclassified Salaries by Fund		2.00	96,218	
,	STUDENT ASSISTANTS AND BENEFI	тѕ	·		
1200 Student	Salaries-Regular			8,000	
1760 State Le	ave Pymt Assessment			689	
1830 Regents	Retirement			7,967	
1850 TIAA Dis	ability			938	
1911 Medicare	9			1,241	
1912 OASDI				5,298	
	ent Health Insurance			3,705	
-	roup Health Insurance			15,674	
	Compensation			323	
1980 Unemplo	pyment Compensation			77	
	Total Students and Fringe Benefits			43,912	
	d Fringe Benefits by Fund				
D10317	RU WSU Crew			43,912	
	Total Students and Fringe Benefits			43,912	
	laries and Fringe Benefits		2.00	140,130	
	I Fringe Benefits by Fund				
D10317	RU WSU Crew		2.00	140,130	
	Total Salaries and Fringe Benefits		2.00	140,130	
	OTHER OPERATING EXPENDITURES (	DOE)	- <u>-</u>	ac	
7C Contract				98,978	
7F Commo				38,185	
7H Capital (	-			11,500	
	Claims & Shared Revenue			40,000	
Total OOE by Fur	Total OOE			188,663	

# W.S.U ANNUAL BUDGET 101972 - WSU Crew For Fiscal Year 2022

					2022 Adopted		
Account	Position	Name or		Budget			
Code	Number	Account Description	Months	FTE	Amount		
	D10317	RU WSU Crew			188,663		
		Total OOE by Fund			188,663		
	Total FT	E and Expenditures		2.00	328,793		
Total FT	E and Exp	enditures by Fund					
	D10317	RU WSU Crew		2.00	328,793		
	Total FT	E and Expenditures by Fund		2.00	328,793		

### W.S.U ANNUAL BUDGET 101973 - SGA Student Funding For Fiscal Year 2022

			2022	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
1000 1100 0-1	USS SALARIES			
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund		-	
	UNCLASSIFIED SALARIES		·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		_	-
Total Unclassified	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students ar	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	d Fringe Benefits by Fund			
	• •			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		3	
7C Contract	ual Services			175,658
	Total OOE			175,658
Total OOE by Fur	nd			· · · · · · · · · · · · · · · · · · ·
D10318	RU SGA Individual Allocations			27,803
D11302	RU SGA Organizational Funding			23,000
D11544	RU SGA Summer Funding			2,000
D11717	RU SGA Organization Appropriations			122,855
	Total OOE by Fund			175,658
Total El	E and Expenditures			175,658
	penditures by Fund		-	173,030
	RU SGA Individual Allocations			27,803
			-	
	RU SGA Organizational Funding		-	23,000
	RU SGA Summer Funding		-	2,000
	RU SGA Organization Appropriations		-	122,855
	E and Expenditures by Fund		-	175,658

## W.S.U ANNUAL BUDGET 101974 - Prevention Services Program For Fiscal Year 2022

			Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES			Amount
1000 USS Salaries-Permanent			
Total USS Salaries		-	-
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALA		· · · · · ·	
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			
1760 State Leave Pymt Assessment	DENEITIS		94
1970 Workers Compensation			44
1980 Unemployment Compensation			12
Total Students and Fringe Benefits			150
Total Students and Fringe Benefits by Fund			
D10322 RU Prevention Services Program			150
Total Students and Fringe Benefits			150
Total Salaries and Fringe Benefits			14,354
Total Salaries and Fringe Benefits by Fund			,
D10322 RU Prevention Services Program		-	14,354
Total Salaries and Fringe Benefits		-	14,354
OTHER OPERATING EXPENDI			
7C Contractual Services			14,450
Total OOE			14,450
Total OOE by Fund			
D10322 RU Prevention Services Program			14,450
Total OOE by Fund			14,450
Total FTE and Expenditures			28,804
Total FTE and Expenditures by Fund			20,004
D10322 RU Prevention Services Program		-	28,804
Total FTE and Expenditures by Fund			28,804
·····			_0,001

### W.S.U ANNUAL BUDGET 101980 - Student Conduct and Comm Standards For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		· · · · ·	
1000	USS Sala	aries-Permanent			
		Total USS Salaries			-
Fotal USS	Salaries	s by Fund			
	A0003	GU State General Fund		-	-
	D10702			-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		3	
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Administrative Support-Shocker Hall Reception			
		Babb, Alison	12	0.12	4,298
		This position is fully funded from restricted use sources.			
	997961	Associate Director for SCCS			
		Wilson, Kyle	12	1.00	54,810
		This position is fully funded from restricted use sources.			,
	999171	Coordinator of Student Conduct & Community Standards			
		Graybill, Sandra	12	1.00	42,630
1140	Grad Ass	istants-Other			10,517
1140		Total Unclassified Salaries		2.12	112,255
Total Unc	lassified	Salaries by Fund			,
	A2000	GU General Fees Fund		1.00	42,630
	D10702	RU Student Conduct & Comm Standard		1.12	69,625
		Total Unclassified Salaries by Fund		2.12	112,255
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkag				(1,326
1760	State Lea	ave Pymt Assessment			743
1830	Regents	Retirement			8,649
1850	TIAA Dis	ability			1,019
1911	Medicare				1,445
1912	OASDI				6,176
1950	Single G	oup Health Insurance			16,615
1970	Workers	Compensation			349
1980	Unemplo	yment Compensation			90
		Total Students and Fringe Benefits			33,760
		d Fringe Benefits by Fund			
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			14,195
	D10702	RU Student Conduct & Comm Standard			19,565
		Total Students and Fringe Benefits			33,760
		aries and Fringe Benefits		2.12	146,015
		Fringe Benefits by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	56,825
	D10702	RU Student Conduct & Comm Standard		1.12	89,190
		Total Salaries and Fringe Benefits		2.12	146,015

### W.S.U ANNUAL BUDGET 101980 - Student Conduct and Comm Standards For Fiscal Year 2022

	2022	Adopted
Account Position Name or	Budget	÷
Code Number Account Description Months	FTE	Amount
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
Total OOE by Fund		
D10702 RU Student Conduct & Comm Standard		30,556
Total OOE by Fund		30,556
Total FTE and Expenditures	2.12	176,571
Total FTE and Expenditures by Fund		
A0003 GU State General Fund	-	-
A2000 GU General Fees Fund	1.00	56,825
D10702 RU Student Conduct & Comm Standard	1.12	119,746
Total FTE and Expenditures by Fund	2.12	176,571

### W.S.U ANNUAL BUDGET 101982 - Campus Recreation For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	laries-Permanent			
1020 USS Sa	laries-OT		-	1,000
	Total USS Salaries			1,000
			·	
Total USS Salari				
D10320	RU Campus Rec -Business Operations		-	1,000
	Total USS Salaries by Fund		-	1,000
	UNCLASSIFIED SALARIES		·	
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	0 Coordinator-Outdoor Recreation/River Vista Boathouse			
	Vacant		1.00	42,855
	\$41,554 of this position is funded from restricted use sources.			
99760	06 Coordinator - Competitive Sports	10		
	Sanderson, Austin	12	1.00	38,936
00766	7 Coordinator or Aquatics, Special Events, and Risk Management			
55700	Albers, Elizabeth	12	1.00	38,936
	This position is fully funded from restricted use sources.	12	1.00	30,930
99768	30 Director Campus Recreation			
	Lee, John	12	1.00	80,481
0070				
99795	0 Program Specialist Sykes, Andrew	12	1.00	40.405
	\$34,564 of this position is funded from restricted use sources.	12	1.00	48,105
99801	6 Web Developer and Graphic Designer			
	Young, Laura	12	1.00	39,770
	\$27,766 of this position is funded from restricted use sources.			
0090/	2 Barraction Program Specialist/Faculty			
99802	3 Recreation Program Specialist/Faculty Mosa, Karolina	12	1.00	49 116
	\$37,839 of this position is funded from restricted use sources.	12	1.00	48,116
99831	3 Assistant Director for Service Programs			
	Ewertz, Kenneth	12	1.00	43,567
	\$26,530 of this position is funded from restricted use sources.			
99941	7 Administrative Specialist			
	Dwyer, Meredith	12	1.00	38,002
	\$36,862 of this position is funded from restricted use sources.			,
	laries-Seasonal and Temp			20,627
1140 Grad As	ssistants-Other			-
	Total Unclassified Salaries		9.00	439,394
	d Salaries by Fund		0.05	474 74-
A2000	GU General Fees Fund		3.25	174,717
D10320	RU Campus Rec -Business Operations RU Campus Recreation - Aquatics		5.75	244,050 5,000
D 10002	. No vanipus Neorealion - Aqualics		-	5,000

# W.S.U ANNUAL BUDGET 101982 - Campus Recreation For Fiscal Year 2022

D10883 RU Campus Recreation - Facilities D10884 RU Campus Rec - Fitness & Wellness D10887 RU Campus Recreation - Rentals <b>Total Unclassified Salaries by Fund</b> STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular	Months	Budget FTE	Amount 2,000
D10883 RU Campus Recreation - Facilities D10884 RU Campus Rec - Fitness & Wellness D10887 RU Campus Recreation - Rentals <b>Total Unclassified Salaries by Fund</b> STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular		-	
D10884 RU Campus Rec - Fitness & Wellness D10887 RU Campus Recreation - Rentals <b>Total Unclassified Salaries by Fund</b> STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular		-	
Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular			13,255
STUDENT ASSISTANTS AND BENEFITS 1200 Student Salaries-Regular		-	372
1200 Student Salaries-Regular		9.00	439,394
-			
			326,819
1210 Student Salaries-WS-WSU Match			7,500
1220 Student Sal-Workstudy Federal			1,483
1690 Shrinkage			(5,503
1760 State Leave Pymt Assessment			5,136
1810 KPERS Retirement			141
1830 Regents Retirement			31,959
1850 TIAA Disability			4,206
1911 Medicare			6,202
1912 OASDI			26,481
1750 Dependent Health Insurance			22,233
1950 Single Group Health Insurance			54,863
1970 Workers Compensation			2,405
1980 Unemployment Compensation			622
Total Students and Fringe Benefits			484,547
Total Students and Fringe Benefits by Fund			
A2000 GU General Fees Fund			61,053
D10320 RU Campus Rec -Business Operations			83,373
D10882 RU Campus Recreation - Aquatics			62,076
D10883 RU Campus Recreation - Facilities			183,074
D10884 RU Campus Rec - Fitness & Wellness			27,429
D10885 RU Campus Rec - Graphics Marketing			14,975
D10886 RU Campus Recreation - Intramurals			30,821
D10887 RU Campus Recreation - Rentals			20,246
R40041 Federal Work Study Program		-	1,500
Total Students and Fringe Benefits			484,547
Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund		9.00	924,941
A2000 GU General Fees Fund		3.25	235,770
D10320 RU Campus Rec -Business Operations		5.75	328,423
D10822 RU Campus Recreation - Aquatics		-	67,076
D10883 RU Campus Recreation - Facilities		-	185,074
D10884 RU Campus Rec - Fitness & Wellness		-	40,684
D10885 RU Campus Rec - Graphics Marketing		-	14,975
D10886 RU Campus Recreation - Intramurals		-	30,821
D10887 RU Campus Recreation - Rentals		-	20,618
R40041 Federal Work Study Program		-	1,500
Total Salaries and Fringe Benefits		9.00	924,941
_			
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services			68,648
7F Commodities			111,299
7H Capital Outlay			7,098
7L Grants Claims & Shared Revenue			5,000
7V Miscellaneous Non Expense			5,187
			197,232

# Total OOE by Fund

# W.S.U ANNUAL BUDGET 101982 - Campus Recreation For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10320	RU Campus Rec -Business Operations			109,285
	D10882	RU Campus Recreation - Aquatics			4,025
	D10883	RU Campus Recreation - Facilities			32,254
	D10884	RU Campus Rec - Fitness & Wellness			4,301
	D10885	RU Campus Rec - Graphics Marketing			12,916
	D10886	RU Campus Recreation - Intramurals			11,410
	D10887	RU Campus Recreation - Rentals			23,041
		Total OOE by Fund			197,232
	Total FT	E and Expenditures		9.00	1,122,173
Total FT	E and Exp	penditures by Fund			
	A2000	GU General Fees Fund		3.25	235,770
	D10320	RU Campus Rec -Business Operations		5.75	437,708
	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 FT	E and Expenditures by Fund		9.00	1,122,173

## W.S.U ANNUAL BUDGET 102399 - Health & Wellness For Fiscal Year 2022

			2022	Adopted
Account Position		Manuf	Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Tetel UOO Oslaria	a ha Fand			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Erings Panafits			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	ual Services			2,330,462
	Total OOE			2,330,462
Total OOE by Fur				
A2000	GU General Fees Fund			50,000
D11268	RU Health & Wellness			2,280,462
	Total OOE by Fund			2,330,462
	E and Expenditures			2,330,462
Total FT				
	penditures by Fund			
	-		-	50,000
Total FTE and Ex	oenditures by Fund GU General Fees Fund		-	50,000 2,280,462

## W.S.U ANNUAL BUDGET 101983 - Student Advocate For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
1100 Unclass	fied 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 an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	aries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Tatal Oslavias and Evines Danafite			
	Total Salaries and Fringe Benefits			-
	OTHER OPERATING EXPENDITURES (OOE)		1	
7C Contract				2,300
Total OOE by Fun	Total OOE			2,300
D10321	RU Student Advocate			2,300
	Total OOE by Fund			2,300
Total ET	E and Expenditures			2,300
	enditures by Fund			2,300
	RU Student Advocate		-	2,300
Total FT	E and Expenditures by Fund		-	2,300

# W.S.U ANNUAL BUDGET 101991 - Campus Recreation Capital Equipment For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	Montins	FIE	Amount
1000 USS Salaries-Permanent			
Tatal UOO Oslavias			
Total USS Salaries		-	-
Total USS Salaries by 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 BENEFI	тѕ		
Total Students and Fringe Benefits			-
Total Students and Fringe Benefits by Fund			
Total Students and Frings Depatits			
Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (0	DOE)	¥	
7C Contractual Services			5,000
7H Capital Outlay			20,000
Total OOE Total OOE by Fund			25,000
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			<b>25,000</b>
i otari i ili anu linpenutures by i unu		-	25,000

### W.S.U ANNUAL BUDGET 101994 - Fine Arts Programming For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Workito		Amount
1000 USS Sala	ries-Permanent			
	Total USS Salaries			
				<u> </u>
Total USS Salaries	by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		,	
1100 Unclassif	ied Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		3	
	Total Students and Fringe Benefits			-
Total Students and	Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sala	aries and Fringe Benefits			-
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7Z Transfers				45,000
	Total OOE			45,000
Total OOE by Fund				
D10780	RU Fine Arts Programming			45,000
	Total OOE by Fund			45,000
Total FTE	and Expenditures			45,000
Total FTE and Exp	-			
	RU Fine Arts Programming		-	45,000
Total FTE	and Expenditures by Fund		-	45,000

### W.S.U ANNUAL BUDGET 101995 - EOF-ADHD/LD Assessment Scholarship For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	MOITUIS		Amount
1000 USS Sala	aries-Permanent			
	Total USS Salaries			-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		. <u>.</u>	
1100 Unclass	fied Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		<u> </u>	<u> </u>
	-		1	
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students and	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				450
	Total OOE			450
Total OOE by Fun				
D10849				450
	Total OOE by Fund			450
Total FT	E and Expenditures		-	450
Total FTE and Exp	enditures by Fund			
D10849	RU EOF-ADHD/LD Assessment Scholar		-	450
Total FT	E and Expenditures by Fund		-	450

## W.S.U ANNUAL BUDGET 101999 - SGA Scholarships For Fiscal Year 2022

Account       Position       Name or       Budget       Budget       FTE       Amou         USS SALARIES         1000       USS Salaries-Permanent       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	nt
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund	<u>-</u>
1000 USS Salaries-Permanent Total USS Salaries Total USS Salaries by Fund	<u>-</u>
Total USS Salaries	<u>-</u>
Total USS Salaries by Fund	<u>-</u>
Total USS Salaries by Fund	- -
Total USS Salaries by Fund -	-
Total USS Salaries by Fund	-
UNCLASSIFIED SALARIES	
1100 Unclossified Solarias Dermanant (Including 1105 Stinand)	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)	
Total Unclassified Salaries	-
Total Unclassified Salaries by Fund	
Total Unclassified Salaries by Fund -	-
STUDENT ASSISTANTS AND BENEFITS	
STUDENT ASSISTANTS AND BENEFITS	
Total Students and Fringe Benefits	-
Total Students and Fringe Benefits by Fund	
Total Students 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 33	4,500
	4,500
Total OOE	,
•	5,000
·	5,000
D11598 RU EOF Dreamer Scholarship	3,500
D11610 RU EOF Int'l Student Hardship Fund	0,000
Total OOE by Fund 3	4,500
Total FTE and Expenditures - 3	4,500
Total FTE and Expenditures by Fund	.,
	5,000
	5,000
	3,500
	0,000
Total FTE and Expenditures by Fund - 3	4,500

# W.S.U ANNUAL BUDGET 102532 - EOF - Study Abroad Scholarships For Fiscal Year 2022

			2022	Adopted
Account Positi		ho	Budget	·
Code Numb	ver Account Description Month USS SALARIES	ns	FTE	Amount
1000 USS	Salaries-Permanent			
	Total USS Colorian			
	Total USS Salaries		-	-
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		·	
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
	issined Salahes-reinlahent (including 1105 - Supend)			
	Total Unclassified Salaries		-	-
Total Unclassif	ied Salaries by Fund			
	Total Unabasified Oslavias 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			
	and Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7L Grant	s Claims & Shared Revenue			10,000
	Total OOE			10,000
Total OOE by F				
D115				10,000
	Total OOE by Fund			10,000
Total	FTE and Expenditures		-	10,000
	Expenditures by Fund			
	67 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 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	MONUIS		Amount
1000	USS Sala	aries-Permanent			
	998847	Administrative Specialist	40	4.00	00.550
		Friend, Brittany This position is fully funded from restricted use sources.	12	1.00	33,550
	999474	Senior Admin Assistant	10		
		Vermillion, Kimberly This position is fully funded from restricted use sources.	12	0.50	19,469
		This position is fully funded from restricted use sources.			
	999488	Senior Admin Assistant			
		Gutierrez, Kimberly	12	1.00	31,678
		This position is fully funded from restricted use sources.			
	999571	Public Service Admin I			
		McKelvey, Sheryl	12	1.00	43,181
		This position is fully funded from restricted use sources.			
1020	USS Sala	aries-OT		-	450
		Total USS Salaries		3.50	128,328
l otal US	S Salaries	s by Fund RU Student Health		3.50	128,328
	2.0000	Total USS Salaries by Fund		3.50	128,328
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	991475	Medical Director			
		Vacant		0.50	92,500
		This position is fully funded from restricted use sources.			
	994020	Registered Nurse			
	004020	Penning, Deanne	12	1.00	52,790
		This position is fully funded from restricted use sources.		1.00	02,100
	997051	Registered Nurse			
		Campos, Jennifer	12	1.00	52,790
		This position is fully funded from restricted use sources.			
	007072	Nurse Practitioner			
	331012	Hill, Sandra	12	1.00	83,393
		This position is fully funded from restricted use sources.	12	1.00	00,000
	997813	Nurse Practitioner			
		Shaddix, Jamie	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	007825	Nurse Practitioner			
	557000	Walker, Cynthia	12	1.00	83,393
		This position is fully funded from restricted use sources.	12	1.00	00,000
	997869	Associate Director/Registered Nurse			
		Stafford, Heather	12	1.00	73,892
		This position is fully funded from restricted use sources.			
#### W.S.U ANNUAL BUDGET 108100 - Student Health Services For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		Senior Administrative Assistant			
		Hays, Christine	12	1.00	28,933
		This position is fully funded from restricted use sources.			
	998150	Nurse Practitioner - Student Health Services			
		Wiebe, Lisa	12	0.50	41,704
		This position is fully funded from restricted use sources.			
	998319	Director of Student Health Services			
		Childers, Camille	12	1.00	91,756
		\$4,842 of this position is funded from restricted use sources.			
	999284	Registered Nurse			
		Hedrick, Tracy	12	0.80	42,232
		This position is fully funded from restricted use sources.			
1110	Uncl-Sala	ries-Seasonal and Temp			87,692
1115	Unclassif	ied Salaries-Add'l Comp			-
1160	Unclass \$	Sal-OT/Comp/AHR			600
		Total Unclassified Salaries		9.80	804,476
otal Un	classified	Salaries by Fund			
	A2000	GU General Fees Fund		0.95	86,914
	D10303	RU Student Health		8.85	717,562
		Total Unclassified Salaries by Fund		9.80	804,476
		STUDENT ASSISTANTS AND BENEFIT	S	3	
		Salaries-Regular			20,000
	Shrinkag				(2,511
		ve Pymt Assessment			6,296
1810	KPERS F	Retirement			18,085
1830	Regents	Retirement			53,070
1850	TIAA Dis	ability			8,457
1911	Medicare				13,089
1912	OASDI				55,939
	-	nt Health Insurance			17,749
1950	Single Gr	oup Health Insurance			90,791
1970	Workers	Compensation			2,943
1980	Unemplo	yment Compensation			745
- 4 - 1 0 4		Total Students and Fringe Benefits			284,653
otal Sti	A2000	<b>d Fringe Benefits by Fund</b> GU General Fees Fund			20,606
					20,696
	D10303	RU Student Health Total Students and Fringe Benefits			263,957 284,653
		-			
Intal Sal		aries and Fringe Benefits Fringe Benefits by Fund		13.30	1,217,457
olai Ja	A2000	GU General Fees Fund		0.95	107,610
	D10303	RU Student Health		12.35	1,109,847
	D 10303	Total Salaries and Fringe Benefits		12.35	<b>1,217,457</b>
		OTHER OPERATING EXPENDITURES (O	OE)		
7C	Contractu	al Services	-		124,769
7F	Commod	ities			73,850
	Capital O	utlav			5,400

## W.S.U ANNUAL BUDGET 108100 - Student Health Services For Fiscal Year 2022

			2022 /	Adopted
Account Position N	ame or		Budget	
Code Number A	ccount Description	Months	FTE	Amount
7V Miscellaneo	us Non Expense			150
Т	otal OOE			204,169
Total OOE by Fund				
D10303 R	U Student Health			204,169
Т	otal OOE by Fund			204,169
Total FTE a	nd Expenditures		13.30	1,421,626
Total FTE and Expen	ditures by Fund			
A2000 G	U General Fees Fund		0.95	107,610
D10303 R	U Student Health		12.35	1,314,016
Total FTE a	nd Expenditures by Fund		13.30	1,421,626

# W.S.U ANNUAL BUDGET 101975 - Military and Veteran Student Center For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99706	1 Director of Military and Veteran Services	40		10.000
	Burks, Larry	12	1.00	49,228
99744	9 Military and Veteran's Services Benefits Coordinator			
	Marzolf, Brady	12	1.00	39,000
1115 Unclass	ified Salaries-Add'l Comp			2,500
	Total Unclassified Salaries		2.00	90,728
Total Unclassifie	d Salaries by Fund			·
A0003	GU State General Fund		1.00	49,228
A2000	GU General Fees Fund		1.00	41,500
	Total Unclassified Salaries by Fund		2.00	90,728
	STUDENT ASSISTANTS AND BENEFITS			
	Salaries-Regular			5,000
1690 Shrinkaç	-			(2,561)
	ave Pymt Assessment			633
1830 Regents				7,714
1850 TIAA Dis	-			908
1911 Medicar	e			1,317
1912 OASDI				5,626
1970 Workers	Compensation			297
1980 Unemple	pyment Compensation			78
	Total Students and Fringe Benefits			19,012
Total Students ar	nd Fringe Benefits by Fund			
A0003	GU State General Fund			7,635
A2000	GU General Fees Fund			11,377
	Total Students and Fringe Benefits			19,012
Total Sa	alaries and Fringe Benefits		2.00	109,740
Total Salaries and	d Fringe Benefits by Fund			
A0003	GU State General Fund		1.00	56,863
A2000	GU General Fees Fund		1.00	52,877
	Total Salaries and Fringe Benefits		2.00	109,740
70.0	OTHER OPERATING EXPENDITURES (OOE	)		00.07.
	tual Services			20,674
7F Commo				2,500
7H Capital (	-			3,897
	Total OOE			27,071
Total OOE by Fur				A A 07 4
A2000	GU General Fees Fund			11,274

# W.S.U ANNUAL BUDGET 101975 - Military and Veteran Student Center For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10282	RU Veteran's Certification			5,500
	D10686	RU Military & Veteran Student Ctr			10,297
		Total OOE by Fund			27,071
	Total FT	E and Expenditures		2.00	136,811
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		1.00	56,863
	A2000	GU General Fees Fund		1.00	64,151
	D10282	RU Veteran's Certification		-	5,500
	D10686	RU Military & Veteran Student Ctr		-	10,297
	Total FT	E and Expenditures by Fund		2.00	136,811

## W.S.U ANNUAL BUDGET 102217 - Leadership Strengths For Fiscal Year 2022

			_2022	Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
1000 1199 991	USS SALARIES aries-Permanent			
1000 033 341				
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total UOD Optimization for Frind			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1140 Grad As	sistants-Other			-
	Total Unclassified Salaries			-
Total Unclassified	I Salaries by Fund			
D11596	-		-	-
	Total Unclassified Salaries by Fund			-
			1	
1760 State La	STUDENT ASSISTANTS AND BENEFITS			
	ave Pymt Assessment Compensation			-
	byment Compensation			-
1900 Onempic				-
Total Studente en	Total Students and Fringe Benefits d Fringe Benefits by Fund			-
	RU Leadership Strengths			
D11590	Total Students and Fringe Benefits			-
	Total Students and Thinge Denents			
Total Sa	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
D11596	RU Leadership Strengths		-	-
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				2,000
7F Commo	lities			20,700
	Total OOE		·	22,700
Total OOE by Fun	d			· · ·
-	RU Leadership Strengths			22,700
	Total OOE by Fund			22,700
T-4-1 FT				00 700
	E and Expenditures		-	22,700
	<b>benditures by Fund</b> RU Leadership Strengths			22,700
i otal Fi	E and Expenditures by Fund		-	22,700

# W.S.U ANNUAL BUDGET 102216 - Tilford Commission For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Montins		Anount
1000 USS Sala	aries-Permanent			
	Total USS Salaries			
	Total 035 Salaries		-	
Total USS Salaries	by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		- <u>.</u>	
1100 Unalassi	fied Selevice Dermanent (Including 1105 Stinand)			
TTUU UNCIASSI	fied Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		3	
	Total Students and Fringe Benefits			-
Total Students and	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	Total Students and Thinge Benefits			
	aries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	Total Salaries and Tringe Denents		-	
	OTHER OPERATING EXPENDITURES (OOE)			10.001
7C Contractu 7F Commod				12,281 1,300
7F Commou	Total OOE			13,581
Total OOE by Fun				13,301
D11565	RU Tilford Commission			13,581
	Total OOE by Fund			13,581
	- and Expanditures			40 604
	E and Expenditures enditures by Fund		-	13,581
	RU Tilford Commission		-	13,581
	E and Expenditures by Fund			13,581
	· · · · · · · · · · · · · · · · · · ·			

#### W.S.U ANNUAL BUDGET 102420 - ROTC For Fiscal Year 2022

USS SALARIES 1000 USS 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 Total Unclassified Salaries Total Unclassified Salaries by Fund D1531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries and	Months 12	Budget FTE 1.00	Adopted Amount 32,573 32,573		
USS SALARIES 1000 USS Salaries-Permanent Total USS Salaries 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 Total Unclassified Salaries Total Subability 1911 Medicare 1912 0.45D 1920 0.45D 1		  1.00			
1000 USS 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 This position is fully funded from restricted use sources. Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1830 Regents Retirement 1830 Single Group Health Insurance 1970 Workers Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries Total Salaries Total ODE Total ODE Total ODE Total ODE Total	12		32,573		
Total USS Salaries by Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES T100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 993028 Administrative Assistant Gomez, David 12 This position is fully funded from restricted use sources. Total Unclassified Salaries by Fund D1531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS T60 State Leave Pymt Assessment 1830 Regents Retirement 1830 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compense 1000 ENTOT 1000 ENTOT 1000 ENTOT 1000 ENTOT 1000 ENTOT 1000	12		32,573		
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund (Including 1105 - Stipend)         93028 Administrative Assistant         Gomez, David         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         DITOTAL Disability         1910 Cokspite         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Sudents and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE <td <="" colspan="2" td=""><td>12</td><td></td><td>32,573</td></td>	<td>12</td> <td></td> <td>32,573</td>		12		32,573
Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund (Including 1105 - Stipend)         93028 Administrative Assistant         Gomez, David         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         DITOTAL Unclassified Salaries by Fund         DITOTAL Disability         1910 Cokspite         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Sudents and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE <td <="" colspan="2" td=""><td>12</td><td></td><td>32,573</td></td>	<td>12</td> <td></td> <td>32,573</td>		12		32,573
UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (including 1105 - Stipend)         933028 Administrative Assistant         Gomez, David         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         DITS31 Army ROTC         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         DITS31 Army ROTC         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         1760 State Leave Pymt Assessment         1830 Regents Retirement         1830 Regents Retirement         1830 Regents Retirement         1830 Single Group Health Insurance         1970 Workers Compensation         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fr	12	1.00	32,573		
UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         993028 Administrative Assistant         Gomez, David         12         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         DITOR         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Natolesteint         Total Students and Fringe Benefits         Total Students and Fring	12	1.00	32,573		
UNCLASSIFIED SALARIES         1100 Unclassified Salaries -Permanent (Including 1105 - Stipend)         993028 Administrative Assistant         Gomez, David         12         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         DITOR         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Natolesteint         Total Students and Fringe Benefits         Total Students and Fring	12	1.00	32,573		
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 993028 Administrative Assistant Gomez, David 12 This position is fully funded from restricted use sources. 12 Total Unclassified Salaries Total Unclassified Salaries Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund 1350 State Leave Pymt Assessment 1350 Regents Retirement 1350 Regents Retirement 1350 Single Group Health Insurance 1370 Workers Compensation 1380 Unemployment Compensation 1381 Army ROTC 1391 Army ROTC 1301 OOE 1301 OOE 1301 Army ROTC 1301 OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC 1301 OOE by Fund	12				
993028 Administrative Assistant Gomez, David 12 This position is fully funded from restricted use sources. Total Unclassified Salaries Total Unclassified Salaries Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OOE Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund	12				
Gomez, David       12         This position is fully funded from restricted use sources.       13         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         DIT531 Army ROTC         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Unclassified Salaries by Fund         1976 State Leave Pymt Assessment         1830 Regents Retirement         1850 Single Group Health Insurance         1970 Workers Compensation       Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE	12				
Total Unclassified Salaries Total Unclassified Salaries Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund Total State Leave Pymt Assessment Tasso Regents Retirement Tasso TIAA Disability Tast Dis	12				
Total Unclassified Salaries         Total Unclassified Salaries by Fund         DI1531 Army ROTC         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1760       State Leave Pymt Assessment         1830       Regents Retirement         1850       TIAA Disability         1911       Medicare         1912       OASDI         1950       Single Group Health Insurance         1970       Workers Compensation         1980       Unemployment Compensation         1980       Unemployment Compensation         1980       Unemployment Compensation         1980       Diffsit         1981       Army ROTC         Total Students and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Contractual Services         7F       Contractual Services         7F       Commodities         Total OOE         Total OOE         Total OOE         Total OOE          Fund      <		1.00	20 570		
Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1830 Regents Retirement 1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		1.00	20 570		
Total Unclassified Salaries by Fund D11531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1830 Regents Retirement 1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		1.00	20 570		
D11531 Army ROTC Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFITS 1760 State Leave Pymt Assessment 1830 Regents Retirement 1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total Solaries and Fringe Benefits Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits Total Solaries and Fringe Benefits Total Solaries and Fringe Benefits Total Solaries and Fringe Benefits Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			32,5/3		
Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         1760       State Leave Pymt Assessment         1830       Regents Retirement         1850       TIAA Disability         1911       Medicare         1912       OASDI         1950       Single Group Health Insurance         1970       Workers Compensation         1980       Unemployment Compensation         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         A2000       GU General Fees Fund         D11531       Army ROTC </td <td></td> <td></td> <td></td>					
STUDENT ASSISTANTS AND BENEFITS         1760       State Leave Pymt Assessment         1830       Regents Retirement         1850       TIAA Disability         1911       Medicare         1912       OASDI         1950       Single Group Health Insurance         1970       Workers Compensation         1980       Unemployment Compensation         1980       Total Students and Fringe Benefits         Total Salaries and Fringe Benefits       Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services         7F Commodities          Total OOE		1.00	32,573		
1760 State Leave Pymt Assessment 1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total OOE Total OOE Total OOE Students Total OOE Students Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		1.00	32,573		
1830 Regents Retirement 1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		,			
1850 TIAA Disability 1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			215		
1911 Medicare 1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits Total Students and Fringe Benefits Total Salaries and Fringe Benefits Total ODE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			2,769		
1912 OASDI 1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Students and Fringe Benefits Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			326		
1950 Single Group Health Insurance 1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			469		
1970 Workers Compensation 1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			2,006		
1980 Unemployment Compensation Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			7,837		
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			101		
Total Students and Fringe Benefits by Fund         D11531       Army ROTC         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C       Contractual Services         7F       Commodities         Total OOE         Total OOE         A2000         GU General Fees Fund         D11531       Army ROTC         Total OOE by Fund       Total OOE by Fund			26		
D11531 Army ROTC Total Students and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			13,749		
Total Students and Fringe Benefits         Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C       Contractual Services         7F       Commodities         Total OOE         Total OOE         A2000       GU General Fees Fund         D11531       Army ROTC         Total OOE by Fund					
Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund D11531 Army ROTC Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			13,749		
Total Salaries and Fringe Benefits by Fund         D11531       Army ROTC         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C       Contractual Services         7F       Commodities         Total OOE         Total OOE         A2000       GU General Fees Fund         D11531       Army ROTC         Total OOE by Fund			13,749		
D11531 Army ROTC Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		1.00	46,322		
Total Salaries and Fringe Benefits OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund					
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services 7F Commodities Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		1.00	46,322		
7C Contractual Services 7F Commodities Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		1.00	46,322		
7F Commodities Total OOE Total OOE by Fund A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund		·			
Total OOE         Total OOE by Fund         A2000       GU General Fees Fund         D11531       Army ROTC         Total OOE by Fund			9,430		
Total OOE by Fund         A2000       GU General Fees Fund         D11531       Army ROTC         Total OOE by Fund			6,700		
A2000 GU General Fees Fund D11531 Army ROTC Total OOE by Fund			16,130		
D11531 Army ROTC Total OOE by Fund					
Total OOE by Fund			10,000		
			6,130		
			16,130		
Total FTE and Expenditures			62,452		
Total FTE and Expenditures by Fund		1.00			
A2000 GU General Fees Fund		1.00			
D11531 Army ROTC		1.00	10,000		
Total FTE and Expenditures by Fund			10,00 6,13 <b>16,13</b> <b>62,4</b>		

## W.S.U ANNUAL BUDGET 102420 - ROTC For Fiscal Year 2022

		2022 /	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
Total FTE and Expenditures by Fund		1.00	62,452

# W.S.U ANNUAL BUDGET 101908 - Counseling Services For Fiscal Year 2022

Account Position					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
1020	USS Sala	aries-OT		-	2,000
		Total USS Salaries		-	2,000
otal US	S Salaries D10294	s by Fund RU Counseling Services		-	2,000
	2.020	Total USS Salaries by Fund			2,000
		UNCLASSIFIED SALARIES			
1100	Unalassi				
1100		fied Salaries-Permanent (Including 1105 - Stipend) Assistant Vice President, Student Affairs, Wellness			
		Provines, Jessica	12	1.00	116,725
		This position is fully funded from restricted use sources.			
	995267	Senior Administrative Assistant Santiago, Annette	12	0.75	07.004
		Santiago, Annette	12	0.75	27,924
	997405	Staff Psychologist			
		Grossnicklaus, Jessica	12	1.00	70,000
	007526	Assistant Director, Counceling & Drevention Services, Drevention &			
997526	997520	Assistant Director, Counseling & Prevention Services, Prevention & Outreach Director			
		Young, Marci	12	1.00	81,200
		This position is fully funded from restricted use sources.	12	1.00	01,200
	007000				
	997692	Psychologist Jackson, Selena	12	1.00	71.050
			12	1.00	71,050
	998109	Psychology Intern			
		Schindler, Jessica	12	1.00	24,378
	998110	Psychology Intern			
	000110	Rowen, Kevin	12	1.00	24,378
					,01 0
	998168	Assistant Director, Counseling & Prevention Services, Training			
		Director of Training	10	4.00	04.000
		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	10	4.00	
		Ward, Brianna This position is fully funded from restricted use sources.	12	1.00	70,000
1110	Uncl-Sala	aries-Seasonal and Temp			152,286
		Total Unclassified Salaries		10.75	886,615

# W.S.U ANNUAL BUDGET 101908 - Counseling Services For Fiscal Year 2022

	D				Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		Salaries by Fund			7 integrite
	A0003	GU State General Fund		7.75	475,449
	D10294	RU Counseling Services		1.00	145,000
	D11396	RU Counseling Student Fee Fund		2.00	266,166
		Total Unclassified Salaries by Fund		10.75	886,615
		STUDENT ASSISTANTS AND BENEFITS		1	
		Salaries-Regular			500
	) Shrinkag				(14,118)
		ave Pymt Assessment			5,873
		Retirement			282
	•	Retirement			62,425
	) TIAA Dis	•			7,367
	Medicare				12,624
	2 OASDI				53,952
	-	nt Health Insurance			18,525
		roup Health Insurance			70,533
		Compensation			2,748
1980	) Unemplo	yment Compensation			704
		Total Students and Fringe Benefits			221,415
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			129,463
		RU Counseling Services			27,539
	D11396	RU Counseling Student Fee Fund			64,413
		Total Students and Fringe Benefits			221,415
		laries and Fringe Benefits		10.75	1,110,030
Total Sa		Fringe Benefits by Fund			
	A0003	GU State General Fund		7.75	604,912
	D10294	RU Counseling Services		1.00	174,539
	D11396	RU Counseling Student Fee Fund		2.00	330,579
		Total Salaries and Fringe Benefits		10.75	1,110,030
70		OTHER OPERATING EXPENDITURES (OOE)		1	00.005
		ual Services			22,385
	Commod				5,850
	I Capital C	-			5,049
12	Transfer				43,571
		Total OOE			76,855
l otal OC	DE by Fun				44.050
	A2000	GU General Fees Fund			14,252
	D10294	RU Counseling Services			19,032
	D11396	RU Counseling Student Fee Fund			43,571
		Total OOE by Fund			76,855
		E and Expenditures		10.75	1,186,885
Total FT	-	penditures by Fund			
	A0003	GU State General Fund		7.75	604,912
	A2000	GU General Fees Fund		-	14,252
	D10294	RU Counseling Services		1.00	193,571
	D11396	RU Counseling Student Fee Fund		2.00	374,150
	Total FT	E and Expenditures by Fund		10.75	1,186,885

## W.S.U ANNUAL BUDGET 102409 - Testing Services For Fiscal Year 2022

				Adopted
Account Position Code Numbe		Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sa	alaries-Permanent			
1020 USS Sa	alaries-OT		-	1,000
1020 000 00	Total USS Salaries			1,000
				1,000
Total USS Salari	es by Fund			
D11368	0		-	1,000
	Total USS Salaries by Fund		-	1,000
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
9930	16 Administrative Assistant			
	Biggs, Molly	12	1.00	24,960
	This position is fully funded from restricted use sources.			
00900	02 Coordinator of Testing			
99090	Bailey, Kimberly	12	1.00	45,698
	\$9,645 of this position is funded from restricted use sources.	12	1.00	45,050
	alaries-Seasonal and Temp			10,000
1115 Unclass	sified Salaries-Add'l Comp			700
	Total Unclassified Salaries		2.00	81,358
	d Salaries by Fund		0.70	00.050
A0003	GU State General Fund		0.79	36,053
D11368	5		1.21	45,305
	Total Unclassified Salaries by Fund		2.00	81,358
	STUDENT ASSISTANTS AND BENEFIT	S		
	t Salaries-Regular			8,000
1690 Shrinka	-			(1,361)
1810 KPERS	eave Pymt Assessment			598 141
1830 Regent				6,067
1850 TIAA D				725
1911 Medica	-			1,156
1912 OASDI				4,932
1750 Depend	lent Health Insurance			3,706
1950 Single	Group Health Insurance			15,675
1970 Worker	s Compensation			281
1980 Unemp	loyment Compensation			73
	Total Students and Fringe Benefits			39,993
	nd Fringe Benefits by Fund			
A0003	GU State General Fund			14,379
A2000	GU General Fees Fund			7,901
D11368	5			17,713
	Total Students and Fringe Benefits			39,993
	alaries and Fringe Benefits		2.00	122,351
	d Fringe Benefits by Fund			
A0003	GU State General Fund		0.79	50,432
A2000	GU General Fees Fund		-	7,901
D11368	3 RU Testing Services		1.21	64,018

# W.S.U ANNUAL BUDGET 102409 - Testing Services For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total Salaries and Fringe Benefits		2.00	122,351
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	tual Services			1,300
7F Commo	dities			11,182
7H Capital (	Dutlay			1,000
	Total OOE			13,482
Total OOE by Fur	nd			
D11368	RU Testing Services			13,482
	Total OOE by Fund			13,482
Total F1	E and Expenditures		2.00	135,833
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		0.79	50,432
A2000	GU General Fees Fund		-	7,901
D11368	RU Testing Services		1.21	77,500
Total FT	E and Expenditures by Fund		2.00	135,833

#### W.S.U ANNUAL BUDGET 101902 - Office of Financial Aid For Fiscal Year 2022

				2022	Adopted
	Position	Name or	Months	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sala	aries-Permanent			
		Office Manager			
		Linder, Angela	12	1.00	44,574
1020	USS Sala	aries-OT		-	200
		Total USS Salaries		1.00	44,774
Total US	S Salaries A0003	s by Fund GU State General Fund		1.00	44,774
	10000	Total USS Salaries by Fund		1.00	44,774
		-			
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	994039	Dataload Specialist			
		Vacant		1.00	34,528
	994200	Program Specialist			
	004200	Haas, Rebecca	12	1.00	43,722
					,
	996720	Compliance Officer			
		Fulls, William	12	1.00	50,439
		\$3,153 of this position is funded from restricted use sources.			
	997471	Financial Aid Adviser			
		Janner, Alysa	12	1.00	38,584
		This position is fully funded from restricted use sources.			
	997684	Associate Director			
	001004	Carter, Donna	12	1.00	70,748
		\$3,121 of this position is funded from restricted use sources.			,
	997687	Financial Aid Program Specialist	10		
		Kouns, Marissa	12	1.00	45,011
	997906	Associate Director Financial Aid, Systems & Eligibility			
		Bever, Jeffrey	12	1.00	71,050
	997917	Financial Aid Counselor	40	4.00	10 7 10
		Thomsen, Arlene	12	1.00	43,742
	998010	Scholarship Specialist			
		Duffy, Amanda	12	1.00	43,722
	998074	Assistant Director for Scholarships	10		
		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	40	4	~~
		Pickering, Lora Lea	12	1.00	39,520

#### W.S.U ANNUAL BUDGET 101902 - Office of Financial Aid For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or	Months	Budget FTE	Amount
Code		Account Description Program Specialist	WORLDS	FIE	Amount
		Casper, Jessica	12	1.00	40,830
	998467	′ Financial Aid Adviser			
		Vacant		1.00	39,562
	008520	) Financial Aid Senior Adviser			
	330320	Porter, Karen	12	1.00	42,058
				1.00	42,000
	998544	Director of Financial Aid			
		Surender, Sheelu	12	1.00	111,650
	000550				
	998552	Prinancial Aid Business Technology and Data Analyst Scott, Julie	12	4.00	CO 404
		\$5,807 of this position is funded from restricted use sources.	12	1.00	62,424
	998734	Financial Aid Advisor			
		Thach, Theodora	12	1.00	39,520
	998808	B Eligibility Specialist	40		
		Simpson, Sarah	12	1.00	40,810
	998912	Administrative Specialist for Scholarships			
		Hill, Heather	12	1.00	33,301
	999575	o Program Specialist			
		Covey, Christina	12	1.00	39,811
		\$5,972 of this position is funded from restricted use sources.			
1110	Uncl-Sala	aries-Seasonal and Temp			1,000
		Sal-OT/Comp/AHR			224
		Total Unclassified Salaries		21.00	1,034,212
Total Un	classified	Salaries by Fund			
		GU State General Fund		11.71	641,613
	A2000	GU General Fees Fund		7.94	335,963
	D10281	RU Office of Financial Aid		1.35	56,636
		Total Unclassified Salaries by Fund		21.00	1,034,212
		STUDENT ASSISTANTS AND BENEFIT	S	3	
		Salaries-Regular			4,452
		Salaries-WS-WSU Match			14,000 11,876
	Shrinkag	Sal-Workstudy Federal			(31,693)
	-	ave Pymt Assessment			7,335
		Retirement			19,101
1830	Regents	Retirement			73,822
	TIAA Dis	-			10,797
	Medicare				15,114
	OASDI	nt Health Insurance			64,567 40,757
	-	nt Health Insurance roup Health Insurance			40,757 133,232
	-	Compensation			3,430
		yment Compensation			871

# W.S.U ANNUAL BUDGET 101902 - Office of Financial Aid For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total Students and Fringe Benefits			367,661
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			238,955
	A2000	GU General Fees Fund			96,553
	D10281	RU Office of Financial Aid			20,151
	R40041	Federal Work Study Program			12,002
		Total Students and Fringe Benefits			367,661
	Total Sa	laries and Fringe Benefits		22.00	1,446,647
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		12.71	925,342
	A2000	GU General Fees Fund		7.94	432,516
	D10281	RU Office of Financial Aid		1.35	76,787
	R40041	Federal Work Study Program		-	12,002
		Total Salaries and Fringe Benefits		22.00	1,446,647
		OTHER OPERATING EXPENDITURES (OOE)		,	
7C	Contract	ual Services			22,496
7F	Commod				
		ities			3,236
7H	Capital C				
7H	Capital C				1,000
	·	Total OOE			1,000
	l Capital C <b>)E by Fun</b> A2000	Total OOE			3,236 1,000 <b>26,732</b> 23,236
	)E by Fun	Total OOE d			1,000 <b>26,73</b> 2 23,236
	<b>)E by Fun</b> A2000	outlay Total OOE d GU General Fees Fund			1,000 <b>26,732</b> 23,236 3,496
	<b>DE by Fun</b> A2000 D10281	Dutlay Total OOE d GU General Fees Fund RU Office of Financial Aid			1,000 26,732 23,236 3,496 26,732
Total OO	DE by Fun A2000 D10281 Total FT	Dutlay         Total OOE         d         GU General Fees Fund         RU Office of Financial Aid         Total OOE by Fund			1,000 26,732 23,236 3,496 26,732
Total OO	DE by Fun A2000 D10281 Total FT	Dutlay         Total OOE         d         GU General Fees Fund         RU Office of Financial Aid         Total OOE by Fund         E and Expenditures		 	1,000 26,732 23,236 3,496 26,732 1,473,379
Total OO	DE by Fun A2000 D10281 Total FT E and Exp	Dutlay         Total OOE         d         GU General Fees Fund         RU Office of Financial Aid         Total OOE by Fund         E and Expenditures         benditures by Fund			1,000 <b>26,73</b> 23,230 3,490 <b>26,73</b> <b>1,473,37</b> 925,342
Total OO	DE by Fun A2000 D10281 Total FT E and Exp A0003	Dutlay         Total OOE         d         GU General Fees Fund         RU Office of Financial Aid         Total OOE by Fund         E and Expenditures         benditures by Fund         GU State General Fund		12.71	1,000 <b>26,73</b> 23,236 3,496 <b>26,73</b> <b>1,473,37</b> 925,342 455,752
Total OO	DE by Fun A2000 D10281 Total FT E and Exp A0003 A2000	Total OOE d GU General Fees Fund RU Office of Financial Aid Total OOE by Fund E and Expenditures benditures by Fund GU State General Fund GU General Fees Fund		12.71 7.94	1,000 <b>26,732</b> 23,236 3,496

# W.S.U ANNUAL BUDGET 108106 - Federal Work Study Program Admin For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WORUS		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fund			
	Total Unabasified Calerias by Fund			
	Total Unclassified Salaries by Fund		-	
	STUDENT ASSISTANTS AND BENEFITS			
	Tatal Olympiants and Eviana Danafita			
Total Students an	Total Students and Fringe Benefits d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Co	lavian and Evines Densitie			
	laries and Fringe Benefits I Fringe Benefits by Fund			-
Total Galaries and				
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	. ,			59,396
	Total OOE			59,396
Total OOE by Fun	d			· · ·
R40041	Federal Work Study Program			59,396
	Total OOE by Fund			59,396
Total FT	E and Expenditures			59,396
	penditures by Fund			· · <b>,</b> · · ·
R40041	Federal Work Study Program		-	59,396
Total FT	E and Expenditures by Fund		-	59,396

# W.S.U ANNUAL BUDGET 108205 - WSU Foundation - Work Study For Fiscal Year 2022

			2022_	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	_
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
TTOU Unclass	ined Salaries-Permanent (including 1105 - Supend)			
	Total Unclassified Salaries		-	-
Total Unclassified	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Salaries-WS-WSU Match			2,535
	Sal-Workstudy Federal			7,520
	ave Pymt Assessment			67
	Compensation			32
1980 Unemplo	pyment Compensation			10
	Total Students and Fringe Benefits			10,164
Total Students ar	d Fringe Benefits by Fund			
D10862	RU WSU Foundation - Work Study			2,563
R40041	Federal Work Study Program			7,601
	Total Students and Fringe Benefits			10,164
Total Sa	laries and Fringe Benefits			10,164
	d Fringe Benefits by Fund			10,104
	RU WSU Foundation - Work Study			2,563
	Federal Work Study Program		-	2,503 7,601
1140041	Total Salaries and Fringe Benefits		-	10,164
	Total Salaries and Fringe Denents			10,104
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by Fur				
	Total OOE by Fund			
Total ET	E and Expanditures			10.464
	E and Expenditures penditures by Fund			10,164
	RU WSU Foundation - Work Study			2,563
	Federal Work Study Program		-	2,503 7,601
	E and Expenditures by Fund			10,164
TOTALE	L and Lypenulules by runu		-	10,164

# W.S.U ANNUAL BUDGET 101111 - Federal Work Study Program For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	vionuis		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		<u> </u>	-
	-			
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassifie	d Salaries by Fund			-
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	-			
	alaries and Fringe Benefits			-
Total Salaries an	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
	OTHER OPERATING EXPENDITURES (OOE)			
7Z Transfe				138,000
	Total OOE			138,000
Total OOE by Fu	nd			
R40041	Federal Work Study Program			138,000
	Total OOE by Fund			138,000
Total F	TE and Expenditures			138,000
	penditures by Fund			
	Federal Work Study Program		-	138,000
Total F	TE and Expenditures by Fund		-	138,000

# W.S.U ANNUAL BUDGET 108115 - Kansas Career Work Study Program For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
-	USS SALARIES		,	
1000 USS Sa	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USO Optimizer by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		- J	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unabasified Colorian by Fund			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS		3	
	Salaries-Regular			4,500
	ave Pymt Assessment			30
	Compensation byment Compensation			14 4
1960 Onempic	Total Students and Fringe Benefits			4,548
Fotal Students an	d Fringe Benefits by Fund			4,540
	KS Career Work Study Program			4,548
1110010	Total Students and Fringe Benefits			4,548
	Total otadents and Tringe Denents			-,0+0
	laries and Fringe Benefits		-	4,548
	I Fringe Benefits by Fund			
R10618	KS Career Work Study Program		-	4,548
	Total Salaries and Fringe Benefits		-	4,548
	OTHER OPERATING EXPENDITURES (OOE)		,	
7C Contract	ual Services			4,000
7L Grants C	Claims & Shared Revenue			70,000
	Total OOE			74,000
Fotal OOE by Fur				
R10618	, ,			74,000
	Total OOE by Fund		. <u> </u>	74,000
Total FT	E and Expenditures		-	78,548
Fotal FTE and Ex	penditures by Fund			
R10618	KS Career Work Study Program		-	78,548
Total FT	E and Expenditures by Fund		-	78,548

# W.S.U ANNUAL BUDGET 108201 - Rhatigan Student Center -Workstudy For Fiscal Year 2022

			2022_	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WOTUIS		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			-
Total Unclassified	I 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 Le	ave Pymt Assessment			34
1970 Workers	Compensation			16
1980 Unemplo	yment Compensation			6
	Total Students and Fringe Benefits			5,082
Total Students an	d 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 Sa	laries and Fringe Benefits		<u> </u>	5,082
	I Fringe Benefits by Fund			5,082
	RU RSC Work Study		_	1,282
	Federal Work Study Program		_	3,800
1140041	Total Salaries and Fringe Benefits			5,082
				0,002
	OTHER OPERATING EXPENDITURES (OOE)			
	Total OOE			-
Total OOE by Fur				
	Total OOE by Fund			-
Total FT	E and Expenditures			5,082
	penditures by Fund			0,002
	RU RSC Work Study		_	1,282
	Federal Work Study Program		-	3,800
	E and Expenditures by Fund			5,000 5,082
i utai Fi	L and Lypendiules by I und		-	5,004

# W.S.U ANNUAL BUDGET 102120 - Intercollegiate Athletics For Fiscal Year 2022

				2022	Adopted
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	WORUS		Amodini
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salaries	s by Fund			
	e culuito				
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		<u>.</u>	
1100	) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	993549	Assistant Athletic Director Health and Wellness	40		
		Wilkinson, Hannah This position is fully funded from restricted use sources.	12	1.00	56,384
	993569	Director of Softball Operations			
		Derrico, Laurie	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	993572	Assistant Director of Communications			
		Anderson, Ryan	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	995647	Director of Human Resources of ICAA			
		Kistler, Jania	12	1.00	60,000
		\$29,354 of this position is funded from restricted use sources.			
	995702	Digital Media Coordinator			
		Wright, Marcus	12	1.00	42,000
		This position is fully funded from restricted use sources.			
	997319	Assistant Coach Men's Golf			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	997330	Associate Head Coach or Women's Basketball			
	001000	Laskowska, Ewa	12	1.00	150,855
	997333	Assistant Coach of Women's Basketball Bagley, Kelli	12	1.00	77,000
		Dagley, Rein	12	1.00	77,000
	997336	Assistant Coach Women's Basketball			
		Nichols, Chester	12	1.00	100,000
	997580	Head Coach of Softball			
		Bredbenner, Kristina	12	1.00	129,792
	007040		_		
	997619	Senior Associate Athletics Director and Senior Women's Administrator Vacant	r	1.00	116,198
		- count		1.00	110,190
	997625	Head Coach of Volleyball			
		Lamb, Christopher	12	1.00	197,050

## W.S.U ANNUAL BUDGET 102120 - Intercollegiate Athletics For Fiscal Year 2022

				2 <u>022</u> /	Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
Code	Number	Account Description	WOTUTS	FIE	Amount
	997626	Director of Athletics			
		Boatright, Darron	12	1.00	254,925
		\$84,406 of this position is funded from restricted use sources.			
	997686	Associate Athletic Director Tickets			
		Wilkins, Russell	12	1.00	66,313
	997688	Head Coach of Women's Golf			
		McCurdy, Thomas	12	1.00	62,430
	997689	Assistant Coach of Softball			
		Economon, Elizabeth	12	1.00	67,500
	997743	Assistant Strength and Conditioning Coach			
		Bayliff, Garrett	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	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	140,972
	997837	Head Coach Women's Basketball			
		Adams, Keitha	12	1.00	354,332
		This position is fully funded from restricted use sources.			
	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	89,989
	998013	Manager Department Business			
		Berger, Tyra	12	1.00	48,000
	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	59,767
	998405	Director of Creative Services and Branding			
		Knight, Kayla	12	1.00	50,979
	998417	Director of Development			
		Johnson, Alex	12	1.00	52,605
	998502	Assistant Coach of Softball			
		Vacant		1.00	45,277
	998841	Assistant Coach of Women's Golf			

# W.S.U ANNUAL BUDGET 102120 - Intercollegiate Athletics For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		Heinen, Alejandra	12	1.00	35,568
4440					45 000
		aries-Seasonal and Temp			15,600
		fied Salaries-Add'l Comp			46,000
1140	Grad As	sistants-Other			28,160
<b>-</b>		Total Unclassified Salaries		29.00	2,727,914
l otal Un		Salaries by Fund		04.40	4 000 700
	A2000	GU General Fees Fund		21.18	1,938,702
	D10001	RU Intercollegiate Athletics		7.82	789,212
		Total Unclassified Salaries by Fund		29.00	2,727,914
		STUDENT ASSISTANTS AND BENEFITS			
		Salaries-WS-WSU Match			867
		Sal-Workstudy Federal			2,572
	) Shrinkag				(55,092)
		ave Pymt Assessment			18,041
	-	Retirement			211,045
	) TIAA Dis	•			26,851
	Medicare				38,382
	2 OASDI				140,629
	•	ent Health Insurance			44,460
	0	roup Health Insurance			156,740
		Compensation			8,429
1980	) Unemplo	yment Compensation			2,159
		Total Students and Fringe Benefits			595,083
Total St		d Fringe Benefits by Fund			
	A2000	GU General Fees Fund			422,145
	D10001	RU Intercollegiate Athletics			170,338
	R40041	Federal Work Study Program			2,600
		Total Students and Fringe Benefits			595,083
	Total Sa	laries and Fringe Benefits		29.00	3,322,997
Total Sa	laries and	I Fringe Benefits by Fund			
	A2000	GU General Fees Fund		21.18	2,360,847
	D10001	RU Intercollegiate Athletics		7.82	959,550
	R40041	Federal Work Study Program		-	2,600
		Total Salaries and Fringe Benefits		29.00	3,322,997
		OTHER OPERATING EXPENDITURES (OO	E)		
7∖	/ Miscellar	neous Non Expense			3,779,224
		Total OOE			3,779,224
Total OC	DE by Fun	d			· · ·
	D10001	RU Intercollegiate Athletics			3,779,224
		Total OOE by Fund			3,779,224
	Total FT	E and Expenditures		29.00	7,102,221
Total ET		Denditures by Fund		29.00	7,102,221
	A2000	GU General Fees Fund		21.18	2,360,847
	A2000 D10001	RU Intercollegiate Athletics		7.82	4,738,774
	R40041	Federal Work Study Program		1.02	4,738,774 2,600
	i otal Fl	E and Expenditures by Fund		29.00	7,102,221

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		3	
1000		aries-Permanent Senior Admin Specialist			
	000012	Temple, Patricia	12	1.00	35,485
1010	USS Sala	aries-Temp		-	9,764
	USS Sala	-		-	1,200
		Total USS Salaries		1.00	46,449
Total US	S Salaries	by Fund			
	A0003	GU State General Fund		1.00	46,449
		Total USS Salaries by Fund		1.00	46,449
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend) Diversity Recruiter			
		Ortega, Lizeth	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	994014	Administrative Assistant			
		Pittman, Emily	12	1.00	27,810
	994515	Admission Officer			
	004010	Redetzke, Ashley	12	1.00	31,990
	005000				
	995083	Kansas City Missouri Regional Admissions Representative Duncan, Jill	12	1.00	44,138
					,
	995453	Visit Experience Coordinator		4.00	00.044
		Vacant		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			
	000104	Cralle, Chandra	12	1.00	44,158
	000004				
	996924	Business Manager & Assistant to Director Dolan, Samantha	12	1.00	40,600
				1.00	40,000
	997234	Kansas City Admissions Representative	10		
		Bolar, Dana	12	1.00	44,158
	997364	Assistant Director of Admissions			
		Jasso, Kayla	12	1.00	54,000
	997521	Senior Administrative Specialist			
		Portley, Lucille	12	1.00	33,883
	007664	Admissions Representative			
	ə91004	Aumosiuns nepresentalive			

				2022 Adopted	
Account Code		Name or Account Description	Months	Budget FTE	Amount
Code	Number	Castaneda Alonso, Jose	12	1.00	35,506
					,
	997763	Outreach Coordinator			
		Vacant		1.00	32,510
	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	50.005
		noening, Near	12	1.00	58,365
	997804	Associate Director of Admissions			
		Harmon, Amanda	12	1.00	64,305
	007040				
	997816	Senior Associate Director of Admissions Hamilton, Aaron	12	1.00	73,756
			12	1.00	75,750
	997863	Associate Director of Admissions			
		Cozine, April	12	1.00	64,321
	997883	Regional Recruitment Manager			
	557665	Miller, Kaycee	12	1.00	44,500
					.,
	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 Park, Tera	12	1.00	58 500
			12	1.00	58,500
	998015	Marketing and Event Coordinator			
		Atteberry, Faith	12	1.00	32,011
	000020	Visit Experience Coordinator			
	990020	Visit Experience Coordinator Williams, Terrance	12	1.00	32,510
					02,010
	998078	Visit Experience Coordinator			
		Myers, Erin	12	1.00	32,510
	998466	Admissions Representative			
		Vacant		1.00	36,005
	998501	Admissions Representative	40		
		Vacant	12	1.00	34,507
	998573	Event Coordinator and SAS Advisor			
		Brill, Sarah	12	1.00	35,027
	00050				
	998581	Digital Media Strategist Liby, Julian	12	1 00	25 517
		Liby, ballan	12	1.00	35,547

			2022 /	Adopted
Account Position			Budget	
Code Numbe		Months	FTE	Amount
99804	45 Communication Engagement Specialist Smith, Lane	12	1.00	25.006
	Siniui, Lane	12	1.00	35,006
9986	96 Enrollment Coordinator			
	Vo, Maria	12	1.00	37,003
	,			01,000
9988	19 Senior Administrative Specialist			
	Garcia, Laura	12	1.00	33,862
99882	20 Senior Administrative Specialist			
	Vacant		1.00	33,883
0000	24 Admissions Data Crasielist			
9988	31 Admissions Data Specialist Houk, Laurel	12	4.00	20.044
	HOUK, LAUIEI	12	1.00	32,011
9988	32 Mailroom Communication Manager			
	Rupp, John	12	1.00	35,526
				00,020
9990	31 Transfer Specialist			
	Petersen, Justin	12	1.00	40,622
	This position is fully funded from restricted use sources.			
9995	92 Application & Data Manager			
	Ternes, Michelle	12	1.00	42,016
1110 Uncl-Sa	alaries-Seasonal and Temp			724
	Total Unclassified Salaries		38.00	1,645,042
	ed Salaries by Fund			
A0003	GU State General Fund		19.00	889,589
A2000	GU General Fees Fund		17.00	679,825
D10283	5		2.00	75,629
	Total Unclassified Salaries by Fund		30.00	1,645,042
	STUDENT ASSISTANTS AND BENEF	ITS	5	
	t Salaries-Regular			62,479
	t Salaries-WS-WSU Match			5,000
	t Sal-Workstudy Federal			14,846
1690 Shrinka	-			(50,166)
	eave Pymt Assessment			11,730
1810 KPERS				19,228
1830 Regent	s Retirement			119,878
1850 TIAA D	isability			16,833
1911 Medica	re			24,047
1912 OASDI				102,757
1750 Depend	dent Health Insurance			29,640
-	/ Kids Health Insurance			-
-	Group Health Insurance			227,273
	s Compensation			5,490
1980 Unemp	loyment Compensation			1,414
	Total Students and Fringe Benefits			590,449
Total Students a A0003	nd Fringe Benefits by Fund GU State General Fund			200 040
A0003 A2000	GU General Fees Fund			322,313 211,401
A2000				211,401

				20 <u>22</u> /	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	D10283	RU Undergraduate Admissions			41,732
	R40041	Federal Work Study Program			15,002
		Total Students and Fringe Benefits			590,449
	Total Sa	laries and Fringe Benefits		39.00	2,281,940
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		20.00	1,258,351
	A2000	GU General Fees Fund		17.00	891,226
	D10283	RU Undergraduate Admissions		2.00	117,361
	R40041	Federal Work Study Program		-	15,002
		Total Salaries and Fringe Benefits		39.00	2,281,940
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			496,723
7F	Commod	lities			46,163
7H	I Capital C	Dutlay			6,064
		Total OOE			548,950
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			335,673
	D10283	RU Undergraduate Admissions			213,277
		Total OOE by Fund			548,950
	Total FT	E and Expenditures		39.00	2,830,890
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		20.00	1,258,351
	A2000	GU General Fees Fund		17.00	1,226,899
	D10283	RU Undergraduate Admissions		2.00	330,638
	R40041	Federal Work Study Program		-	15,002
	Total FT	E and Expenditures by Fund		39.00	2,830,890

# W.S.U ANNUAL BUDGET 101912 - Registrar's Office For Fiscal Year 2022

				2022 Adopted	
	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000 (		<b>rries-Permanent</b> Senior Admin Specialist			
	999933	Challans, Jama	12	1.00	36,400
	999948	Administrative Specialist	40	4.00	42 420
		Holcomb, Sharmon	12	1.00	43,139
1010 (	USS Sala	iries-Temp		-	3,000
1020 (	USS Sala	ries-OT		-	-
		Total USS Salaries		2.00	82,539
Total USS	Colorias	her Frind			
Total USS	A0003	GU State General Fund		2.00	79,539
	D10236			-	3,000
		Total USS Salaries by Fund		2.00	82,539
		UNCLASSIFIED SALARIES		· · · · · ·	
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		Senior Administrative Assistant			
		Cooper, Samantha	12	1.00	30,909
	994002	Records & Registration Clerk			
		Cotton, Sonya	12	1.00	33,509
	994003	Administrative Assistant Senior			
		Malm, Bailey	12	1.00	30,451
		This position is fully funded from restricted use sources.			
	994005	Administrative Assistant Senior			
		Vacant		1.00	30,514
	994006	Transfer Equivalency Assistant			
		Pitchford, Jesse	12	1.00	30,014
	994007	Administrative Specialist			
		Hughes, Kristi	12	1.00	35,506
		<b>0</b>			,
	994008	Degree Audit Specialist			
		Owens, Tia	12	1.00	34,986
		This position is fully funded from restricted use sources.			
	994009	Administrative Specialist			
		Slaton, Kelly	12	1.00	32,510
		This position is fully funded from restricted use sources.			
	994011	Senior Administrative Assistant			
		Seibel, Jessica	12	1.00	32,032
					52,002
	994034	Senior Administrative Assistant			
		Walter, Marsha	12	1.00	30,680
	994908	Senior Administrative Assistant	10		••
		Winsor, Garret	12	1.00	30,472

## W.S.U ANNUAL BUDGET 101912 - Registrar's Office For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or	Months	Budget FTE	Amount
Code	Number	Account Description This position is fully funded from restricted use sources.	MONUS	FIE	Amount
	997118	Associate Registrar			
		Fiscus, Sally	12	1.00	59,510
	997230	Catalog Editor and Transfer Equivalency Specialist			
		Vincent, Virginia	12	1.00	40,019
		\$8,346 of this position is funded from restricted use sources.			
	007024	Administrative Specialist			
	997231	Administrative Specialist Rock, Amanda	12	1.00	42,016
			12	1.00	42,010
	997260	Associate Registrar			
		Archambeau, Kristina	12	1.00	58,058
		This position is fully funded from restricted use sources.			
	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	12	0.50	26,010
		This position is fully funded from restricted use sources.			
	998716	Senior Administrative Assistant			
		Lazzo, Melinda	12	1.00	30,472
					,
	998720	Administrative Specialist			
		Kinkor, Michael	12	1.00	31,886
	998784	Degree Audit Programmer			
		Macy, Seth	12	1.00	36,005
					,
	999214	Records and Registration Specialist			
		Bouchard, Jessica	12	1.00	34,507
1110	Uncl-Sala	aries-Seasonal and Temp			10,000
		ied Salaries-Add'l Comp			2,500
1160	Unclass S	Sal-OT/Comp/AHR			3,000
		Total Unclassified Salaries		21.50	902,910
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		13.79	578,095
	A2000	GU General Fees Fund		2.00	89,982
	D10236	5		5.71	234,834
		Total Unclassified Salaries by Fund		21.50	902,910
		STUDENT ASSISTANTS AND BENEFITS			
		Salaries-Regular			5,384
		Galaries-WS-WSU Match			833
	Student S Shrinkag	Sal-Workstudy Federal			2,473 (23,696)
1090	Similay				(20,090)

# W.S.U ANNUAL BUDGET 101912 - Registrar's Office For Fiscal Year 2022

				Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount 6,578
1810 KPERS	ave Pymt Assessment			
1830 Regents				23,918 65,649
1850 TIAA Di				9,739
1911 Medicar	-			
1912 OASDI	e			13,863
	ant Haalth Insurance			59,222
•	ent Health Insurance			25,935
-	Companyation			148,904
	Compensation byment Compensation			3,077 789
1960 Unemp				
	Total Students and Fringe Benefits			342,668
	nd Fringe Benefits by Fund			
A0003	GU State General Fund			234,980
A2000	GU General Fees Fund			32,634
	RU Registrar's Office			72,554
R40041	Federal Work Study Program			2,500
	Total Students and Fringe Benefits			342,668
Total Sa	laries and Fringe Benefits		23.50	1,328,118
Total Salaries an	d Fringe Benefits by Fund			
A0003	GU State General Fund		15.79	892,614
A2000	GU General Fees Fund		2.00	122,616
D10236	RU Registrar's Office		5.71	310,388
R40041	Federal Work Study Program		-	2,500
	Total Salaries and Fringe Benefits		23.50	1,328,118
	OTHER OPERATING EXPENDITURES (OOE)		1 1	
7C Contrac	tual Services			178,550
7F Commo	dities			24,200
7H Capital	Dutlay			54,871
7L Grants (	Claims & Shared Revenue			3,000
7V Miscella	neous Non Expense			2,000
7Z Transfe	's Out			12,500
	Total OOE			275,121
Total OOE by Fu	nd			
A2000	GU General Fees Fund			66,376
D10236	RU Registrar's Office			208,745
	Total OOE by Fund			275,121
Total F	E and Expenditures		23.50	1,603,239
	penditures by Fund			
A0003	GU State General Fund		15.79	892,614
A2000	GU General Fees Fund		2.00	188,992
D10236			5.71	519,133
R40041	Federal Work Study Program		-	2,500
	E and Expenditures by Fund		23.50	1,603,239
i viul l				.,,

## W.S.U ANNUAL BUDGET 101915 - SA Assessment and Retention For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	8 Social Services Coordinator & Advocate			
	Sweet, Vaughn	12	0.75	33,750
996893	3 Social Services Coordinator	10	4.00	15 000
	Riley, Ashlyn	12	1.00	45,000
	This position is fully funded from restricted use sources.			
99703	0 Student Affairs Marketing and Media Coordinator			
	Kribs, Emily	12	1.00	40,622
1140 Grad As	sistants-Other			15,000
	Total Unclassified Salaries		2.75	134,372
Total Unclassified	d 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 BENEFIT	S		
1200 Student	Salaries-Regular			8,282
1690 Shrinkag	je			(2,532)
1760 State Le	ave Pymt Assessment			943
1830 Regents	Retirement			10,148
1850 TIAA Dis				1,195
1911 Medicar	e			1,699
1912 OASDI				7,265
	ent Health Insurance			2,779
	roup Health Insurance			21,552
	Compensation			443
1980 Unemplo	pyment Compensation			115
	Total Students and Fringe Benefits			51,889
	d Fringe Benefits by Fund			
A2000	GU General Fees Fund			34,103
D11370	RU Student Affairs Retention			17,786
	Total Students and Fringe Benefits			51,889
Total Sa	laries and Fringe Benefits		2.75	186,261
Total Salaries and	d Fringe Benefits by Fund			
A2000	GU General Fees Fund		1.75	108,475
D11370	RU Student Affairs Retention Total Salaries and Fringe Benefits		<u>1.00</u> <u>2.75</u>	77,786 <b>186,261</b>

OTHER OPERATING EXPENDITURES (OOE)

## W.S.U ANNUAL BUDGET 101915 - SA Assessment and Retention For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
7C	Contract	ual Services			24,588
7F	Commod	ities			16,987
7H	Capital C	utlay			1,800
		Total OOE			43,375
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			8,376
	D11370	RU Student Affairs Retention			34,999
		Total OOE by Fund			43,375
	Total FT	E and Expenditures		2.75	229,636
Total FT	E and Exp	enditures by Fund			
	A2000	GU General Fees Fund		1.75	116,851
	D11370	RU Student Affairs Retention		1.00	112,785
	Total FT	E and Expenditures by Fund		2.75	229,636

## W.S.U ANNUAL BUDGET 101920 - University Marketing For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	laoptoa
Code Number		Months	FTE	Amount
1000 1166 651	USS SALARIES aries-Permanent			
1000 055 58	anes-remanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	
	STUDENT ASSISTANTS AND BENEFITS		1	
1200 Student	Salaries-Regular			12,000
	ave Pymt Assessment			80
	Compensation			37
1980 Unemplo	pyment Compensation			10
	Total Students and Fringe Benefits			12,127
	d Fringe Benefits by Fund			10 107
D10334	RU University Marketing Total Students and Fringe Benefits			12,127 <b>12,127</b>
	Total Students and Tringe Benefits			12,127
Total Sa	laries and Fringe Benefits		-	12,127
	l Fringe Benefits by Fund			
D10334	RU University Marketing		-	12,127
	Total Salaries and Fringe Benefits		-	12,127
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				394,411
7F Commo				2,350
7Z Transfer				2,100
	Total OOE			398,861
Total OOE by Fur				0.40.000
A2000	GU General Fees Fund			246,389
D10334	, .			152,472
	Total OOE by Fund			398,861
Total F1	E and Expenditures			410,988
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	246,389
	RU University Marketing		-	164,599
Total FT	E and Expenditures by Fund		-	410,988

# W.S.U ANNUAL BUDGET 101921 - Student Ambassador Society For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montino	· · · ·	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Colorian by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	······································			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			<u> </u>
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo	lities			1,375
	Total OOE			1,375
Total OOE by Fun A2000	d GU General Fees Fund			1,375
A2000	Total OOE by Fund			1,375 1,375
	-			
	E and Expenditures		-	1,375
Total FTE and Ex A2000	oenditures by Fund GU General Fees Fund			1,375
	E and Expenditures by Fund			<b>1,375</b>
i viui i i				1,010

# W.S.U ANNUAL BUDGET 101963 - OneStop Student Services For Fiscal Year 2022

				2022 Adopted	
Account Posi Code Num		Name or Account Description	Months	Budget FTE	Amount
	IDEI	USS SALARIES	Montins		Amount
1000 USS	S Sala	ries-Permanent			
		Total USS Salaries		-	-
Total USS Sal	laries	by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
		ied Salaries-Permanent (Including 1105 - Stipend) OneStop Specialist - Part Time			
		James, Addie	12	0.75	33,509
		This position is fully funded from restricted use sources.			,
00	0004				
99		Assistant Director One Stop Johnson, Kylie	12	1.00	55.825
		This position is fully funded from restricted use sources.	12	1.00	55,625
99		OneStop Specialist	40	(	
		Watts, Kristen	12	1.00	44,242
99	6925	OneStop Specialist			
		Ortega, Elia	12	1.00	44,262
99	6976	Administrative Assistant			
		Gomez, Joeli	12	1.00	29,016
		This position is fully funded from restricted use sources.			
00	7775	University Operator			
99		Horton, Cindy	12	1.00	31,554
		This position is fully funded from restricted use sources.		1.00	01,004
00					
99		OneStop Specialist Brooks, Kindra	12	1.00	43,680
		\$29,408 of this position is funded from restricted use sources.	12	1.00	43,000
99		OneStop Specialist Ulmer, Brittany	12	4.00	44,000
		This position is fully funded from restricted use sources.	12	1.00	44,200
99		Director One-Stop Student Services			
		Vacant	12	1.00	89,317
		This position is fully funded from restricted use sources.			
99	7903	OneStop Specialist			
		Evans, Lori	12	1.00	50,461
		This position is fully funded from restricted use sources.			
99	8311	First Year Advisor/OneStop Specialist			
		Vanorsby, Hannah	12	1.00	42,515
		This position is fully funded from restricted use sources.			

#### W.S.U ANNUAL BUDGET 101963 - OneStop Student Services For Fiscal Year 2022

					Adopted
Account Code	Position Number		Months	Budget FTE	Amount
	000019	3 First-Year Advisor/OneStop Specialist			
	999910	Leiker, Monica	12	1.00	40 515
		This position is fully funded from restricted use sources.	12	1.00	42,515
		Total Unclassified Salaries		11.75	551,096
Total Un	classified	I Salaries by Fund			
	A2000	GU General Fees Fund		2.33	102,776
	D10700	RU One Stop Student Services		9.42	448,320
		Total Unclassified Salaries by Fund		11.75	551,096
		STUDENT ASSISTANTS AND BENEFI	тѕ	1	
		Salaries-Regular			-
	) Shrinkag				(3,108
		ave Pymt Assessment			3,645
		Retirement			10,877
	•	Retirement			40,288
	) TIAA Dis	-			5,519
	Medicare	2			7,733
					33,054
	-	ent Health Insurance			18,525
	-	Kids Health Insurance roup Health Insurance			- 86,208
	-	Compensation			1,704
		byment Compensation			433
1300	onempic				204,878
Total St	udanta an	Total Students and Fringe Benefits d Fringe Benefits by Fund			204,078
Total Sil	A2000	GU General Fees Fund			30,381
	D10700	RU One Stop Student Services			174,497
	D10700	Total Students and Fringe Benefits			204,878
	Total Sa	laries and Fringe Benefits		11.75	755,974
Total Sa		Fringe Benefits by Fund			
	A2000	GU General Fees Fund		2.33	133,157
	D10700	RU One Stop Student Services		9.42	622,817
		Total Salaries and Fringe Benefits		11.75	755,974
		OTHER OPERATING EXPENDITURES (	DOE)	· · · · · ·	
		ual Services			1,044,063
7F	Commo	lities			1,120
7H	Capital C	Dutlay			2,000
		Total OOE			1,047,183
Total OC	<b>DE by Fun</b> D10700				1,047,183
	D10700	RU One Stop Student Services Total OOE by Fund			1,047,183
	Total FT	E and Expenditures		11.75	1,803,157
Total FT		penditures by Fund			.,000,107
	A2000	GU General Fees Fund		2.33	133,157
	D10700	RU One Stop Student Services		9.42	1,670,000
		E and Expenditures by Fund		11.75	1,803,157
		L and Lychulules by I und		11.75	1,003,137
### Wichita State University Fiscal Year 2022 Annual Operating Budget

### Student Services Program Program Code 44000

#### Student Services Program Budget Summary

				General L	Jse F	unds					
<b>Expenditures</b>	St	ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	estricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	204,067	\$	-	\$	204,067	1.6%	\$	135,328	\$ 339,395	1.2%
Unclassified Salaries		4,060,971		4,586,586		8,647,557	67.9%		5,447,713	14,095,270	51.3%
Student Salaries		121,511		31,681		153,192	1.2%		935,773	1,088,965	4.0%
Fringe Benefits		1,485,960		1,303,778		2,789,739	21.9%		1,683,163	4,472,902	16.3%
Shrinkage		(133,935)		(135,055)		(268,990)	-2.1%		-	(268,990)	-1.0%
Subtotal Salaries and Fringe Benefits	\$	5,738,574	\$	5,786,990	\$	11,525,564	90.4%	\$	8,201,978	\$ 19,727,542	71.8%
Other Operating Expenditures	\$	-	\$	1,219,368	\$	1,219,368	9.6%	\$	6,518,090	\$ 7,737,458	28.2%
Total Student Services Program Budget	\$	5,738,574	\$	7,006,358	\$	12,744,932	100.0%	\$	14,720,068	\$ 27,465,000	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 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 2022

				2022	Adopted
Account F			Marstha	Budget	·
Code N	Number	Account Description USS SALARIES	Months	FTE	Amount
1000 <b>נ</b>	JSS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total USS	Salaries	s by Fund			
10101 000	Galario				
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES		· · · ·	
1100	Inclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100 0		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	117,233
	997088	Director of Governmental Relations	40	4.00	400 440
		Gearhart, Zachary	12	1.00	102,410
	997738	Executive Director of Government Relations & Strategy			
		Schlapp, Andrew	12	1.00	187,268
					- ,
	998571	President			
		Muma, Richard	12	1.00	450,000
		\$29,000 of this position is funded from restricted use sources.			
1110	Incl-Sala	aries-Seasonal and Temp			7,000
		ied Salaries-Add'l Comp			63,670
		istants-Other			-
		Total Unclassified Salaries		5.00	1,000,661
Total Uncl	assified	Salaries by Fund			· · ·
A	40003	GU State General Fund		1.00	73,080
A	42000	GU General Fees Fund		3.94	898,581
[	D10000	RU President's Office		0.06	29,000
		Total Unclassified Salaries by Fund		5.00	1,000,661
		STUDENT ASSISTANTS AND BENEFITS		1	
1200 \$	Student S	Salaries-Regular			25,440
1690 \$	Shrinkag	e			(27,230)
1760 S	State Lea	ave Pymt Assessment			6,775
	-	Retirement			84,462
	FIAA Dis	-			9,939
	Medicare				14,256
1912 (		nt Health Incurance			39,988
	-	nt Health Insurance oup Health Insurance			11,116 31,349
		Compensation			31,349
		yment Compensation			812
		Total Students and Fringe Benefits			200,072
Total Stud	ents an	d Fringe Benefits by Fund			
	40003	GU State General Fund			18,952

#### W.S.U ANNUAL BUDGET 101500 - President's Office For Fiscal Year 2022

				2022 /	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund			176,325
	D10000	RU President's Office			4,795
		Total Students and Fringe Benefits			200,072
	Total Sa	laries and Fringe Benefits		5.00	1,200,733
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		1.00	92,032
	A2000	GU General Fees Fund		3.94	1,074,906
	D10000	RU President's Office		0.06	33,795
		Total Salaries and Fringe Benefits		5.00	1,200,733
		OTHER OPERATING EXPENDITURES (OOE)		1	
7C	Contract	ual Services			109,349
7F	Commod	lities			7,667
7⊢	I Capital C	Dutlay			1,000
		Total OOE			118,016
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			115,483
	D10000	RU President's Office			2,533
		Total OOE by Fund			118,016
	Total FT	E and Expenditures		5.00	1,318,749
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		1.00	92,032
	A2000	GU General Fees Fund		3.94	1,190,389
	D10000	RU President's Office		0.06	36,328
	Total FT	E and Expenditures by Fund		5.00	1,318,749

#### W.S.U ANNUAL BUDGET 101505 - VP for Finance & Administration For Fiscal Year 2022

				_20227	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Monuis		Amount
1000	USS Sal	aries-Permanent			
		Total USS Salaries			
Total US	S Salaries	s by Fund			
		Total USS Salarias by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	996792	2 Budget and Management Analyst			
		Post, Jason	12	1.00	75,110
	006830	Director of Auxiliary Services			
	990035	Abbey, Mary	12	1.00	94,951
				1.00	54,551
	996904	Budget and Management Analyst			
		Smith, Lauren	12	1.00	75,110
	998361	Executive Assistant Petty, Phyllis	12	1.00	77 710
		r euy, r riyino	12	1.00	77,710
	998565	5 University Budget Director			
		Miller, David	12	1.00	149,205
	998567	Vice President for Finance and Administration	12	4.00	046.000
		Golling, Werner	12	1.00	246,000
	998890	Administrative Officer			
		Martin, Emily	12	0.25	11,575
		aries-Seasonal and Temp			83,421
		fied Salaries-Add'l Comp Sal-OT/Comp/AHR			100,000 3,050
1100	010033	Total Unclassified Salaries		6.25	916,132
Total Un	classified	Salaries by Fund			010,102
	A0003	GU State General Fund		1.00	98,001
	A2000	GU General Fees Fund		5.25	718,131
	D11253	RU VPFA Claims Contingency		-	100,000
		Total Unclassified Salaries by Fund		6.25	916,132
	1	STUDENT ASSISTANTS AND BEN	EFITS	<b>.</b>	
1200	Student	Salaries-Regular			9,924
	Shrinkag				(23,343)
		ave Pymt Assessment			6,116
	-	Retirement			70,784
	TIAA Dis	-			8,332
	Medicare				13,056
	OASDI Depende	ent Health Insurance			49,288 15,747
	-	roup Health Insurance			48,982
		,			,

#### W.S.U ANNUAL BUDGET 101505 - VP for Finance & Administration For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account Po				Budget	
			onths	FTE	Amount
		Compensation			2,857
1980 Ui	nemplo	yment Compensation			733
		Total Students and Fringe Benefits			202,476
<b>Total Stude</b>	ents and	d Fringe Benefits by Fund			
A	0003	GU State General Fund			36,023
A	2000	GU General Fees Fund			148,255
D	11253	RU VPFA Claims Contingency			18,198
		Total Students and Fringe Benefits			202,476
То	otal Sal	laries and Fringe Benefits		6.25	1,118,608
Total Salari	ies and	Fringe Benefits by Fund			
A	0003	GU State General Fund		1.00	134,024
A	2000	GU General Fees Fund		5.25	866,386
D	11253	RU VPFA Claims Contingency		-	118,198
		Total Salaries and Fringe Benefits		6.25	1,118,608
		OTHER OPERATING EXPENDITURES (OOE)		<u>,                                     </u>	
7C C	ontractu	ual Services			58,649
7F Co	ommod	ities			10,947
7H Ca	apital O	nutlay			1,500
		Total OOE			71,096
Total OOE I	-				
A	2000	GU General Fees Fund			71,096
		Total OOE by Fund			71,096
Тс	otal FTI	E and Expenditures		6.25	1,189,704
Total FTE a	and Exp	enditures by Fund			
A	0003	GU State General Fund		1.00	134,024
A	2000	GU General Fees Fund		5.25	937,482
D.	11253	RU VPFA Claims Contingency		-	118,198
D					

#### W.S.U ANNUAL BUDGET 101509 - Office of Academic Affairs For Fiscal Year 2022

			2022 Adopted		
Account Position Code Number		Months	Budget FTE	Amount	
-oode Nambe	USS SALARIES	Months		Amount	
1000 USS S	alaries-Permanent				
	Total USS Salaries		-	-	
Total USS Salari	es by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES				
	sified Salaries-Permanent (Including 1105 - Stipend)				
9950	21 Executive Administrative Specialist				
	Santiago, Lydia	12	1.00	50,773	
	This position is fully funded from restricted use sources.				
9951	64 Provost & Professor				
	Vacant		1.00	310,000	
9951	65 VP for Strategic Engagement and Planning				
	Monk-Morgan, Valencia	12	1.00	168,985	
0070	10 Objet Date Officer and Date				
9972	19 Chief Data Officer and Professor Wright, David	12	1.00	178,173	
	Thight, Barra	12	1.00	170,173	
9980	08 Editorial Assistant				
	Bixby, Kristie	12	1.00	55,019	
	This position is fully funded from restricted use sources.				
9981	31 Executive Assistant to the Executive Vice President & Provost				
	Manning, Laura	12	1.00	75,405	
9982	54 Associate Vice President and Associate Professor				
0002	Glenmaye, Linnea	12	1.00	178,173	
9985	69 Director of Faculty Advancement and Barton Fellow Vacant	0	0.05	00.400	
	Vacani	9	0.25	29,408	
9988	21 Budget Analyst				
	Hudson, Janis	12	1.00	55,848	
	This position is fully funded from restricted use sources.				
9991	15 Associate Vice President for Strategic Enrollment Management				
	Shaw, Carolyn	12	1.00	152,250	
	\$12,981 of this position is funded from restricted use sources.				
	Total Unabasified Solarias			4 054 004	
Total Unclassifie	Total Unclassified Salaries d Salaries by Fund		9.25	1,254,034	
A0003	GU State General Fund		2.00	356,346	
A2000	GU General Fees Fund		4.16	723,067	
D1000			3.09	174,621	
	Total Unclassified Salaries by Fund		9.25	1,254,034	

#### W.S.U ANNUAL BUDGET 101509 - Office of Academic Affairs For Fiscal Year 2022

			2022 Adopted		
Account Positior Code Numbe		Months	Budget FTE	Amount	
		Worturs	116	Amount	
	STUDENT ASSISTANTS AND E	BENEFITS			
1200 Student	t Salaries-Regular			20,000	
1690 Shrinka	ge			(29,235	
1760 State L	eave Pymt Assessment			8,414	
1810 KPERS	Retirement			15,023	
1830 Regent	s Retirement			71,183	
1850 TIAA D	-			12,545	
1911 Medica	re			17,973	
1912 OASDI				60,909	
1750 Depend	lent Health Insurance			14,821	
1950 Single	Group Health Insurance			62,697	
1970 Worker	s Compensation			3,929	
1980 Unemp	loyment Compensation			1,012	
	Total Students and Fringe Benefits			259,271	
Total Students a	nd Fringe Benefits by Fund				
A0003	GU State General Fund			66,444	
A2000	GU General Fees Fund			106,980	
D10003	8 RU Office of Academic Affairs			85,847	
	Total Students and Fringe Benefits			259,271	
Total S	alaries and Fringe Benefits		9.25	1,513,305	
Total Salaries an	d Fringe Benefits by Fund				
A0003	GU State General Fund		2.00	422,790	
A2000	GU General Fees Fund		4.16	830,047	
D10003	B RU Office of Academic Affairs		3.09	260,468	
	Total Salaries and Fringe Benefits		9.25	1,513,305	
	OTHER OPERATING EXPENDITU	IRES (OOE)			
7C Contrac	ctual Services			72,688	
7F Commo	odities			11,950	
7H Capital	Outlay			3,000	
	Total OOE			87,638	
Total OOE by Fu	nd				
A2000	GU General Fees Fund			87,638	
	Total OOE by Fund			87,638	
Total F	TE and Expenditures		9.25	1,600,943	
Total FTE and Ex	kpenditures by Fund				
A0003	GU State General Fund		2.00	422,790	
A2000	GU General Fees Fund		4.16	917,685	
A2000					
A2000 D10003	B RU Office of Academic Affairs		3.09	260,468	

#### W.S.U ANNUAL BUDGET 101521 - Faculty Senate For Fiscal Year 2022

			2022	Adopted
Account Positio Code Numbe		Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS S	alaries-Permanent			
	Total USS Salaries			
				-
Total USS Salar	ies by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
1115 Unclas	sified Salaries-Add'l Comp			8,000
	Total Unclassified Salaries			8,000
Total Unclassifie	ed Salaries by Fund			0,000
A0003	GU State General Fund		-	8,000
	Total Unclassified Salaries by Fund		-	8,000
	STUDENT ASSISTANTS AND BENEFITS			
1690 Shrinka				(215
	eave Pymt Assessment			53
	ts Retirement			680
1850 TIAA D				80
1911 Medica	re			116
1912 OASDI				496
1970 Worke	rs Compensation			25
1980 Unemp	loyment Compensation			7
	Total Students and Fringe Benefits			1,242
Total Students a	ind Fringe Benefits by Fund			
A0003	GU State General Fund			1,242
	Total Students and Fringe Benefits			1,242
Total S	Salaries and Fringe Benefits			9,242
	nd Fringe Benefits by Fund			
A0003	GU State General Fund		-	9,242
	Total Salaries and Fringe Benefits		-	9,242
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contra	ctual Services			13,229
7F Comm	odities			200
7H Capital	Outlay			100
	Total OOE			13,529
Total OOE by Fu	Ind			
A2000	GU General Fees Fund			13,529
	Total OOE by Fund			13,529
Total F	TE and Expenditures			22,771
	xpenditures by Fund			<i>~~</i> ,111
A0003	GU State General Fund		-	9,242
A2000	GU General Fees Fund		-	13,529
	TE and Expenditures by Fund		-	22,771
				_,

#### W.S.U ANNUAL BUDGET 102442 - University Staff Senate For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	MONUS	FIE	Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
1115 Unclass	ified Salaries-Add'l Comp			5,500
	Total Unclassified Salaries			5,500
Total Unclassifie	d Salaries by Fund			,
A2000	GU General Fees Fund		-	5,500
	Total Unclassified Salaries by Fund		-	5,500
	STUDENT ASSISTANTS AND BENEFITS			(4.4.0
1690 Shrinka	-			(148
	eave Pymt Assessment			37
1830 Regents 1850 TIAA Di				468 55
1911 Medicar	•			80
1912 OASDI	6			341
	Compensation			17
	oyment Compensation			5
	Total Students and Fringe Benefits			855
Total Students a	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund			855
	Total Students and Fringe Benefits			855
	C C			
	alaries and Fringe Benefits			6,355
	d Fringe Benefits by Fund			
A2000	GU General Fees Fund		-	6,355
	Total Salaries and Fringe Benefits		-	6,355
	OTHER OPERATING EXPENDITURES (OOE)		2	
7C Contrac	tual Services			1,876
	Total OOE			1,876
Total OOE by Fu	nd			
A2000	GU General Fees Fund			1,876
	Total OOE by Fund			1,876
Total F	IE and Expenditures			8,231
	penditures by Fund			0,231
A2000	GU General Fees Fund		_	8,231
	reand Expenditures by Fund		-	8,231
i otal F	i L and Expenditures by Fullu		-	ō,231

#### W.S.U ANNUAL BUDGET 101535 - General Counsel For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	wontins		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			<u> </u>
	-			
	UNCLASSIFIED SALARIES			
	ified Salaries-Permanent (Including 1105 - Stipend)			
99758 ⁻	Deputy General Counsel			
	Jacob-Warren, Misha	12	0.60	105,000
997732	2 General Counsel			
	Boden, Stacia	12	0.56	119,666
99789 <i>°</i>	Associate General Counsel			
	Herzik, Kelly	12	1.00	140,000
998528	3 Legal Administrative Specialist			
	Angell, Francine	12	1.00	48,006
	-			- ,
999887	7 Associate General Counsel			
	Skladzien, Jessica	12	0.07	10,050
1110 Uncl-Sal	aries-Seasonal and Temp			80,054
	fied Salaries-Add'l Comp			23,958
	Total Unclassified Salaries		3.23	526,734
Total Unclassified	I Salaries by Fund			
A0003	GU State General Fund		-	-
A2000	GU General Fees Fund		3.23	502,776
D10900	RU General Counsel		-	23,958
	Total Unclassified Salaries by Fund		3.23	526,734
	STUDENT ASSISTANTS AND BENEFIT	rs		
1690 Shrinkag	e			(13,824)
1760 State Lea	ave Pymt Assessment			3,479
1830 Regents	Retirement			37,970
1850 TIAA Dis	ability			4,469
1911 Medicare				7,584
1912 OASDI				28,882
-	ent Health Insurance			2,472
-	roup Health Insurance			20,903
	Compensation			1,626
1980 Unemplo	went Compensation			422
Total Students on	Total Students and Fringe Benefits			93,983
A0003	d Fringe Benefits by Fund GU State General Fund			
A0003 A2000	GU General Fees Fund			- 89,619
	RU General Counsel			4,364
D10300	Total Students and Fringe Benefits			93,983
	rotar otadonto ana i mige Denento			33,303

#### W.S.U ANNUAL BUDGET 101535 - General Counsel For Fiscal Year 2022

				2022 /	Adopted
Account		Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		3.23	620,717
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.23	592,395
	D10900	RU General Counsel		-	28,322
		Total Salaries and Fringe Benefits		3.23	620,717
		OTHER OPERATING EXPEND	ITURES (OOE)		
7C	Contract	ual Services			31,619
7F	Commod	ities			3,300
7H	Capital C	outlay			1,920
		Total OOE			36,839
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			36,839
		Total OOE by Fund			36,839
	Total FT	E and Expenditures		3.23	657,556
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.23	629,234
	D10900	RU General Counsel		-	28,322
	Total FT	E and Expenditures by Fund		3.23	657,556

#### W.S.U ANNUAL BUDGET 101588 - Internal Audit For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	montino		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			
			·	
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	9 Director of Internal Auditing			
	Cavanaugh, Paul	12	1.00	120,226
	Total Unclassified Salaries		1.00	120,226
	d 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		3	
1690 Shrinka	-			(3,493)
	eave Pymt Assessment			794
1830 Regents				10,220
1850 TIAA Di				1,203
1911 Medicar 1912 OASDI	e			1,654
	ent Health Insurance			7,071 3,705
	Group Health Insurance			7,837
	Compensation			371
	oyment Compensation			92
	Total Students and Fringe Benefits			29,454
Total Students ar	nd Fringe Benefits by Fund			
A2000	GU General Fees Fund			29,454
	Total Students and Fringe Benefits			29,454
Total S	alaries and Fringe Benefits		1.00	149,680
	d Fringe Benefits by Fund		1.00	149,000
A2000	GU General Fees Fund		1.00	149,680
712000	Total Salaries and Fringe Benefits		1.00	149,680
		-\		
7C. Contrac	OTHER OPERATING EXPENDITURES (OOE tual Services	=)		3,730
	Total OOE			3,730
Total OOE by Fu				5,750
A2000	GU General Fees Fund			3,730
, 2000	Total OOE by Fund			3,730
	-			
	IE and Expenditures		1.00	153,410
	penditures by Fund			
A2000	GU General Fees Fund		1.00	153,410
I otal F	FE and Expenditures by Fund		1.00	153,410

#### W.S.U ANNUAL BUDGET 101597 - Community Engagement For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	÷
Code Number	Account Description	Months	FTE	Amount
1000 USS Sal	USS SALARIES aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		_,	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
1115 Unclassi	fied Salaries-Add'l Comp			8,750
	Total Unclassified Salaries		_	8,750
Total Unclassified	I Salaries by Fund			
A2000	GU General Fees Fund		-	8,750
D11221	RU Off Military, Vets & First Resp		-	-
	Total Unclassified Salaries by Fund		-	8,750
	STUDENT ASSISTANTS AND BENEFITS			
1690 Shrinkag	e			(235)
1760 State Le	ave Pymt Assessment			58
1830 Regents				744
1850 TIAA Dis	-			88
1911 Medicare				127
1912 OASDI				543
-	ent Health Insurance roup Health Insurance			-
-	Compensation			- 27
	byment Compensation			7
	Total Students and Fringe Benefits			1,359
Total Students an	d Fringe Benefits by Fund			-,
	GU General Fees Fund			1,359
D11221	RU Off Military, Vets & First Resp			-
	Total Students and Fringe Benefits			1,359
Total Sa	laries and Fringe Benefits			10,109
	I Fringe Benefits by Fund			10,105
A2000	GU General Fees Fund		_	10,109
D11221	RU Off Military, Vets & First Resp		-	-
	Total Salaries and Fringe Benefits		-	10,109
7C Contract	OTHER OPERATING EXPENDITURES (OOE)			37,955
7C Contract 7F Commod				4,650
7H Capital C				2,000
	Total OOE			44,605
Total OOE by Fun	d			
A2000	GU General Fees Fund			20,431
D11221	RU Off Military, Vets & First Resp			24,174
	Total OOE by Fund			44,605
Total ET	E and Expenditures		·	54,714
i Utai FI	L and Lypenuluies		-	54,/14

#### W.S.U ANNUAL BUDGET 101597 - Community Engagement For Fiscal Year 2022

				2022 Adopted		
Account	Position	Name or		Budget		
Code	Number	Account Description	Months	FTE	Amount	
Total FT	E and Exp	penditures by Fund				
	A2000	GU General Fees Fund		-	30,540	
	D11221	RU Off Military, Vets & First Resp		-	24,174	
	Total FT	E and Expenditures by Fund		-	54,714	

#### W.S.U ANNUAL BUDGET 101903 - VP Student Affairs For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
-5646		USS SALARIES	Mortino		
1000	USS Sal	aries-Permanent			
		Total USS Salaries			-
Total USS	Salarie: A2000	s by Fund GU General Fees Fund		-	_
	712000	Total USS Salaries by Fund			
		UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
	997327	Associate Vice President, Student Affairs and Dean of Students	12	1 00	140 100
		Austin, Aaron	12	1.00	142,100
	997628	3 Vice President for Student Affairs			
		Hall, Teresa	12	1.00	195,000
	997807	Office Manager, SI/Budget Manager, Student Affairs	40	0.47	
		Zimmerman, Emily This position is fully funded from restricted use sources.	12	0.17	6,677
		This position is faily funded non restricted use sources.			
	998550	) Assistant Vice President for Student Affairs/Assesment and Student			
		Retention			
		Newell, Alicia	12	1.00	117,545
	999662	2 Administrative Specialist			
	000001	Serrano, Biviana	12	0.17	7,176
		This position is fully funded from restricted use sources.			·
1110	Uncl-Sal	aries-Seasonal and Temp			6,238
1110	Unci-Oald	Total Unclassified Salaries		3.33	474,736
Total Unc	lassified	Salaries by Fund			414,100
		GU General Fees Fund		3.00	460,883
	D10292	RU VP for Student Affairs		0.33	13,853
	D11391	RU Student Affairs Special Projects		-	-
		Total Unclassified Salaries by Fund		3.33	474,736
		STUDENT ASSISTANTS AND BENEFITS			
		Salaries-Regular			10,910
		Salaries-WS-WSU Match			1,667
		Sal-Workstudy Federal			4,948
	Shrinkag				(13,316) 3,253
		ave Pymt Assessment Retirement			5,205
		Retirement			39,824
	TIAA Dis				4,686
	Medicare	-			6,759
1912	OASDI				25,722
	-	ent Health Insurance			8,647
	-	roup Health Insurance			26,127
		Compensation			1,522
1980	Unemplo	yment Compensation			390

#### W.S.U ANNUAL BUDGET 101903 - VP Student Affairs For Fiscal Year 2022

<b>Total Stude</b> A D D	lumber		Months	Budget FTE	Amount 121,139
Total Stude A D D	ents and 00003 02000 010292 011391	Total Students and Fringe Benefits d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU VP for Student Affairs	Months	FTE	121,139
A A D D	A0003 A2000 D10292 D11391	d Fringe Benefits by Fund GU State General Fund GU General Fees Fund RU VP for Student Affairs			
A A D D	A0003 A2000 D10292 D11391	GU State General Fund GU General Fees Fund RU VP for Student Affairs			10 400
A D D	A2000 D10292 D11391	GU General Fees Fund RU VP for Student Affairs			10 100
D D	010292 011391	RU VP for Student Affairs			12,422
D	011391				97,419
		DII Otivilant Affaina On a sial Duala sta			6,297
R	R40041	RU Student Affairs Special Projects			-
		Federal Work Study Program			5,001
		Total Students and Fringe Benefits			121,139
Т	otal Sal	aries and Fringe Benefits		3.33	595,875
Total Salar	ries and	Fringe Benefits by Fund			
А	0003	GU State General Fund		-	12,422
А	2000	GU General Fees Fund		3.00	558,302
D	010292	RU VP for Student Affairs		0.33	20,150
D	011391	RU Student Affairs Special Projects		-	-
R	R40041	Federal Work Study Program		-	5,002
		Total Salaries and Fringe Benefits		3.33	595,875
		OTHER OPERATING EXPENDITURES (OOE)			
7C C	Contractu	al Services			12,701
7F C	Commod	ities			2,511
7H C	Capital O	utlay			-
		Total OOE			15,212
Total OOE	by Fund	b			,
А	2000	GU General Fees Fund			15,212
D	010292	RU VP for Student Affairs			-
		Total OOE by Fund			15,212
т	otal FT	E and Expenditures		3.33	611,087
		enditures by Fund			
	0003	GU State General Fund		_	12,422
	2000	GU General Fees Fund		3.00	573,514
	010292	RU VP for Student Affairs		0.33	20,150
	011391	RU Student Affairs Special Projects		-	- 20,100
	R40041	Federal Work Study Program		_	5,00 ²
		E and Expenditures by Fund		3.33	611,087

#### W.S.U ANNUAL BUDGET 101619 - Institutional Equity & Compliance For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montins		Amount
1000 USS Sa	alaries-Permanent			
	Tatal USS Salarian			
	Total USS Salaries			-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	8 Social Services Coordinator & Advocate			
	Sweet, Vaughn	12	0.25	11,250
99455	54 Affirmative Action/EEO Coordinator			
	Vacant		1.00	45,906
00705				
99735	59 Title IX Coordinator	10	1.00	70.000
	Zafar, Sara	12	1.00	70,000
99773	36 Equal Opportunity Coordinator			
00110	Irvin, Michael	12	1.00	71,050
				,
99907	79 Executive Director Institutional Equity & Compliance			
	Taylor, Christine	12	1.00	152,250
				04.000
1110 Uncl-Sa	alaries-Seasonal and Temp			94,098
Tatal Unalgo alfia	Total Unclassified Salaries		4.25	444,554
A2000	d Salaries by Fund GU General Fees Fund		4.25	444,554
A2000	Total Unclassified Salaries by Fund		4.25	444,554
	Total onclassified Salaries by Fund		4.23	444,554
	STUDENT ASSISTANTS AND BENEFITS			
1690 Shrinka	-			(12,440)
	eave Pymt Assessment			2,936
1830 Regents				25,889
1850 TIAA Di 1911 Medicar	-			3,507 6,296
1912 OASDI				26,762
	lent Health Insurance			8,337
-	Group Health Insurance			25,471
-	s Compensation			1,371
	oyment Compensation			351
-	Total Students and Fringe Benefits			88,480
Total Students a	nd Fringe Benefits by Fund			· · · · ·
A2000	GU General Fees Fund			88,480
	Total Students and Fringe Benefits			88,480
Total 9	alaries and Fringe Renefits		4.25	533,034
	alaries and Fringe Benefits d Fringe Benefits by Fund		4.23	555,054
A2000	GU General Fees Fund		4.25	533,034
7,2000	Total Salaries and Fringe Benefits		4.25	533,034
	. eta. estarioo ana i inigo Bonolito			

#### W.S.U ANNUAL BUDGET 101619 - Institutional Equity & Compliance For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractu	ual Services			175,254
		Total OOE			175,254
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			175,254
		Total OOE by Fund			175,254
	Total FT	E and Expenditures		4.25	708,288
Total FTE	E and Exp	enditures by Fund			
	A2000	GU General Fees Fund		4.25	708,288
	Total FT	E and Expenditures by Fund		4.25	708,288

#### W.S.U ANNUAL BUDGET 101640 - WSU Tech For Fiscal Year 2022

				2022.4	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
0000		USS SALARIES	montrio		7 ano and
1000	USS Sal	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salarie	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100		ified Salaries-Permanent (Including 1105 - Stipend)			
1100		5 President of Wichita State University Campus of Applied Sciences an Technology and Vice President of Workforce Development for	Ċ		
		WSU Tech Utash, Sheree	12	4.00	040 400
		This position is fully funded from restricted use sources.	12	1.00	246,129
		Total Unclassified Salaries		1.00	246,129
Total Un	classified	I Salaries by Fund			,
	D11378	RU WSU Tech		1.00	246,129
		Total Unclassified Salaries by Fund		1.00	246,129
		STUDENT ASSISTANTS AND BENEFITS			
		ave Pymt Assessment			1,625
	-	Retirement			20,921
	) TIAA Dis				2,462
	Medicare				3,534
	2 OASDI				8,854
		ent Health Insurance			3,705
		roup Health Insurance			7,837
		Compensation			759
1980	) Unemplo	yment Compensation			195
		Total Students and Fringe Benefits			49,892
Total Stu		d Fringe Benefits by Fund			
	D11378	RU WSU Tech			49,892
		Total Students and Fringe Benefits			49,892
	Total Sa	laries and Fringe Benefits		1.00	296,021
Total Sa		I Fringe Benefits by Fund			
		RU WSU Tech		1.00	296,021
		Total Salaries and Fringe Benefits		1.00	296,021
		OTHER OPERATING EXPENDITURES (OOE)		-	
Total OC	DE by Fun	Total OOE d			-
	-				
		Total OOE by Fund			
		E and Expenditures		1.00	296,021
Total FT	-	penditures by Fund			
	U11378	RU WSU Tech		1.00	296,021

#### W.S.U ANNUAL BUDGET 101640 - WSU Tech For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
Total FTE and Expenditures by Fund			1.00	296,021	

#### W.S.U ANNUAL BUDGET 101504 - Shocker ID Card System For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wonths	· · · <b>·</b>	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	
	Total 055 Salaries by Fullu			
	UNCLASSIFIED SALARIES	.,	,	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				85,469
	Total OOE			85,469
Total OOE by Fun A2000	d GU General Fees Fund			85,469
A2000	Total OOE by Fund			<b>85,469</b>
	-			
	E and Expenditures			85,469
Total FTE and Ex A2000	penditures by Fund GU General Fees Fund			85,469
	E and Expenditures by Fund			85,469 85,469
i otali i				30,403

				20227	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		aries-Permanent Accountant II			
	999470	Hayes, Linda	12	1.00	41,142
	999869	Public Service Admin I			
	000000	Vacant		0.63	39,902
		\$24,902 of this position is funded from restricted use sources.			
	999991	Accounts Services Sr. Financial Specialist			
		Vacant		1.00	39,749
1010	USS Sala	iries-Temp		-	-
1020	USS Sala	aries-OT		-	-
		Total USS Salaries		2.63	120,793
Total US	S Salaries	by Fund			
1014100	A0003	GU State General Fund		2.00	80,891
	A2000 D10252	GU General Fees Fund RU Controller's Office		0.24 0.39	15,000 24,902
	D10232	Total USS Salaries by Fund		2.63	120,793
		-			-,
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	992039	Student Account Associate Vacant		1.00	26 400
		vacant		1.00	36,400
	993427	Director, Purchasing & Accounts Payable Fiscal Operations			
		Courtney, Kristie	12	1.00	100,000
	994036	Payroll Specialist			
		Cole, Stephanie	12	1.00	49,150
	994118	PCard Administrator/Fiscal Team Lead Hernandez, Shanda	12	4.00	54 000
		nemanuez, Shanua	12	1.00	51,002
	994389	Customer Service Associate			
		Betzen, Joshua	12	1.00	39,166
	00/035	Director of Business Technology			
	334333	Coldiron, Brenda	12	1.00	124,847
					7 -
	996395	Audit Services Financial Analyst	40		
		Hays, Kimberly	12	1.00	43,763
	996576	Accounts Payable Audit and Compliance Analyst I			
		White, Michelle	12	1.00	45,968
	006680	Contex Devrell Analyst			
	990089	Senior Payroll Analyst Dixon, Mindy	12	1.00	74,000
				1.00	77,000
	996942	Business Technology Analyst, Senior			
		Cramer, John	12	1.00	78,000
		This position is fully funded from restricted use sources.			

				2022 Adopted		
		Name or		Budget		
Code		Account Description Student Finance Analyst I	Months	FTE	Amount	
	991001	Vacant	12	1.00	45,698	
	997097	Fiscal Support Specialist				
		Clevenger, Tammy	12	0.80	33,280	
	997261	Financial Specialist Senior Turenne, Theresa	12	1.00	45,011	
	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		1.00	88,432	
	998209	Business Technology Analyst Emmart, Sonya	12	1.00	64,500	
	998407	Desktop Technology Specialist Hess, Dennis <i>This position is fully funded from restricted use sources</i> .	12	1.00	49,379	
	998453	Director - Student and Accounts Receivable Fiscal Operations Bongartz, Robyn	12	1.00	106,119	
	998493	Payroll Manager Graham, Janet	12	1.00	93,000	
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Bruun, Troy	12	1.00	166,057	
	998589	Public Service Administrator III Torres, Felicia	12	1.00	51,189	
	998718	Information Security Analyst Vacant		1.00	56,774	
	998730	Accounts Receivable Manager Maseberg, Clarice	12	1.00	75,618	
	998798	Accountant Analyst Eck, Kelly \$6,306 of this position is funded from restricted use sources.	12	1.00	63,049	

				2022 /	Adopted
Account				Budget	
Code		Account Description	Months	FTE	Amount
	998868	Accountant II			
		Woods, Vivien	12	1.00	41,142
	000074				
	998871	Student Account Analyst	40	4.00	00 774
		Moore, Asia	12	1.00	38,771
	008802	Public Service Administrator II			
	000002	Donovan-Wright, Kristi	12	1.00	45,344
		Denovali miglik, ratek		1.00	40,044
	999224	Audit and Compliance Team Lead			
		Love, Fallon	12	1.00	52,250
		\$10,650 of this position is funded from restricted use sources.			,
	999236	Manager Business Technology			
		Geer, Emily	12	1.00	90,500
	999244	Payroll Specialist			
		Fisher, Tamara	12	1.00	47,260
		This position is fully funded from restricted use sources.			
	999342	Student Account Specialist			
		Lohfink, Ryan	12	1.00	50,773
	999458	Business Technology Analyst			
		Pham, Nam	12	1.00	71,050
	000477	Student Account Associate			
	333411	Unruh, Sarah	12	1.00	38,584
		Unitin, Caran	12	1.00	30,304
	999989	Accounts Payable and Imaging Specialist			
		Vacant	12	1.00	37,170
		\$19,255 of this position is funded from restricted use sources.			- , -
1110	Uncl-Sala	aries-Seasonal and Temp			50,153
1160	Unclass S	Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		35.30	2,334,477
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		16.50	864,683
	A2000	GU General Fees Fund		13.48	1,134,823
	D10252	RU Controller's Office		5.32	334,971
		Total Unclassified Salaries by Fund		35.30	2,334,477
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student S	Salaries-Regular			25,000
	Shrinkage	-			(61,735)
	-	ave Pymt Assessment			16,390
		Retirement			73,143
		Retirement			134,962
	TIAA Disa				24,068
	Medicare	-			34,770
	OASDI				147,590
1750	Depende	nt Health Insurance			48,166
1752	Healthy K	(ids Health Insurance			-

Account			2022 /	Adopted
	Position		Budget	
Code		Account Description Months	FTE	Amount
	-	roup Health Insurance		211,601
		Compensation		7,662
1980	) Unemplo	yment Compensation		1,958
		Total Students and Fringe Benefits		663,575
Total Stu	udents an	d Fringe Benefits by Fund		
	A0003	GU State General Fund		279,419
	A2000	GU General Fees Fund		270,502
	D10252	RU Controller's Office		113,655
		Total Students and Fringe Benefits		663,575
	Total Sa	laries and Fringe Benefits	37.93	3,118,845
Total Sa	laries and	Fringe Benefits by Fund		
	A0003	GU State General Fund	18.50	1,224,993
	A2000	GU General Fees Fund	13.72	1,420,325
	D10252	RU Controller's Office	5.72	473,527
		Total Salaries and Fringe Benefits	37.93	3,118,845
		_		-,,
		OTHER OPERATING EXPENDITURES (OOE)		-,,
 7C	Contract	OTHER OPERATING EXPENDITURES (OOE) ual Services		739,549
	Contract	ual Services		
	-	ual Services		739,549
7F	-	ual Services lities Total OOE		739,549 15,575
7F	Commod	ual Services lities Total OOE		739,549 15,575
7F	Commod	ual Services lities Total OOE d		739,549 15,575 <b>755,124</b>
7F	Commod DE by Fun A2000	ual Services lities <b>Total OOE</b> d GU General Fees Fund		739,549 15,575 <b>755,124</b> 322,376
7F	Commod DE by Fun A2000 D10252	ual Services lities <b>Total OOE</b> d GU General Fees Fund RU Controller's Office	37.93	739,549 15,575 <b>755,124</b> 322,376 432,748
7F Total OC	Commod DE by Fun A2000 D10252 Total FT	ual Services lities Total OOE d GU General Fees Fund RU Controller's Office Total OOE by Fund		739,549 15,575 <b>755,124</b> 322,376 432,748 <b>755,124</b>
7F Total OC	Commod DE by Fun A2000 D10252 Total FT	ual Services lities Total OOE d GU General Fees Fund RU Controller's Office Total OOE by Fund E and Expenditures		739,549 15,575 <b>755,124</b> 322,376 432,748 <b>755,124</b>
7F Total OC	E Commod DE by Fun A2000 D10252 Total FT E and Exp	ual Services lities Total OOE d GU General Fees Fund RU Controller's Office Total OOE by Fund E and Expenditures benditures by Fund	37.93	739,549 15,575 <b>755,124</b> 322,376 432,748 <b>755,124</b> <b>3,873,969</b>
7F Total OC	E Commod DE by Fun A2000 D10252 Total FT E and Exp A0003 A2000	ual Services lities Total OOE d GU General Fees Fund RU Controller's Office Total OOE by Fund E and Expenditures penditures by Fund GU State General Fund	<b>37.93</b> 18.50	739,549 15,575 <b>755,124</b> 322,376 432,748 <b>755,124</b> <b>3,873,969</b> 1,224,993

#### W.S.U ANNUAL BUDGET 101517 - 27th Payroll Period For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	5 by Fully			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		, .	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	med Salaries-reimanent (including 1705 - Supend)			
Total Unalgoaifias	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				220,000
	Total OOE			220,000
Total OOE by Fun				220.000
A2000	GU General Fees Fund			220,000
	Total OOE by Fund			220,000
Total FT	E and Expenditures			220,000
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	220,000
Total FT	E and Expenditures by Fund		-	220,000

#### W.S.U ANNUAL BUDGET 101580 - Technology Projects and Fees For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Worths	· · · ·	Amount
1000 USS Sala	aries-Permanent			
	Total USS Salaries		<u> </u>	<u> </u>
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	
	-			
	UNCLASSIFIED SALARIES			
1100 Unclass	fied Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified	Total Unclassified Salaries			-
Total Officiassified				
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		4	
	STUDENT ASSISTANTS AND BENEITTS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	-			
70. 0	OTHER OPERATING EXPENDITURES (OOE)			045 404
7C Contract	Total OOE			615,121
Total OOE by Fun				615,121
A2000	GU General Fees Fund			615,121
	Total OOE by Fund			615,121
Total FT	E and Expenditures			615,121
	penditures by Fund			010,121
A2000	GU General Fees Fund		-	615,121
Total FT	E and Expenditures by Fund		-	615,121

#### W.S.U ANNUAL BUDGET 101101 - General Fees For Fiscal Year 2022

Account         Position         Name or PTE         Budget FTE         Amount           USS SALARIES           1000 USS Salaries-Permanent           Total USS Salaries         -         -         -           Total USS Salaries by Fund         -         -         -         -           UNCLASSIFIED SALARIES           1000 Unclassified Salaries by Fund         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -				2022	Adopted
USS SALARIES         1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries by Fund         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OCE					

#### W.S.U ANNUAL BUDGET 101595 - Sponsored Research Accounting For Fiscal Year 2022

				2022_4	Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	Months		Amount
1000	) USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Tatal US		her Frind			
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	) Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	996927	Research Grant Administrator, Senior			
		McBroom, Judith	12	1.00	58,011
	996928	Research Grant Administrator			
	000020	Davis, Kimberly	12	1.00	57,990
	996929	Research Grant Administrator			
		Olson, Marsha	12	1.00	52,749
	997004	Associate Director - Sponsored Research Accounting			
		Delgado, Amy	12	1.00	88,001
	007000	Beenergh Creat Administrator			
	997008	Research Grant Administrator Mermis, Madison	12	1.00	52,000
				1.00	02,000
	998103	Senior Research Grant Administrator			
		Atwater, Tamara	12	1.00	61,506
	998947	Research Grant Administrator			
		Shepherd, Traci	12	1.00	54,600
		Total Unclassified Salaries		7.00	424 957
Total Un	nclassifiod	Salaries by Fund		7.00	424,857
	A2000	GU General Fees Fund		7.00	424,857
	D11091	SRO Sponsored Research Accounting		-	-
		Total Unclassified Salaries by Fund		7.00	424,857
		STUDENT ASSISTANTS AND BENEFITS		i	
1690	) Shrinkag	e			(12,830)
		ave Pymt Assessment			2,807
		Retirement			16,361
	-	Retirement			26,246
	) TIAA Dis	-			4,252
	Medicare				6,004
	2 OASDI				25,665
	-	nt Health Insurance			14,820
	-	Kids Health Insurance			698 20.485
	-	roup Health Insurance			39,185
		Compensation yment Compensation			1,313 334
1300		Jinen componoution			004

#### W.S.U ANNUAL BUDGET 101595 - Sponsored Research Accounting For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total Students and Fringe Benefits			124,85
Total Stud	dents an	d Fringe Benefits by Fund			
	A2000	GU General Fees Fund			124,855
	D11091	SRO Sponsored Research Accounting			-
		Total Students and Fringe Benefits			124,85
	Total Sa	laries and Fringe Benefits		7.00	549,712
Total Sala	aries and	Fringe Benefits by Fund			
	A2000	GU General Fees Fund		7.00	549,712
	D11091	SRO Sponsored Research Accounting		-	-
		Total Salaries and Fringe Benefits		7.00	549,712
		OTHER OPERATING EXPENDITUR	RES (OOE)		
7C	Contract	ual Services			10,000
		Total OOE			10,000
Total OOE	E by Fun	d			
	D11091	SRO Sponsored Research Accounting			10,000
		Total OOE by Fund			10,000
	Total FT	E and Expenditures		7.00	559,712
Total FTE	and Exp	enditures by Fund			
	A2000	GU General Fees Fund		7.00	549,712
	D11091	SRO Sponsored Research Accounting		-	10,00

#### W.S.U ANNUAL BUDGET 101506 - Office of Human Resources For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Coue		USS SALARIES	Monuis		Amount
1000	) USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Total US	SS Salaries	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	995795	Administrative Specialist Vacant		1.00	63,523
		vadant		1.00	03,323
	996565	Human Resources Specialist	10		( a a = a
		Rich, 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			
		Vacant		1.00	75,000
	996622	Director, Human Resources Operations and Systems			
		Martin, Susan	12	1.00	124,845
	996623	Manager, Talent Acquisition			
	000020	Lindt, Lane	12	1.00	67,000
	007064	Lead of Total Rewards, HR			
	557004	Olmsted, Jamie	12	1.00	96,755
	007040	Ilimiter Deserves Desfersions III			
	997349	Human Resource Professional II Windham, Julie	12	1.00	48,922
	997591	Director, Talent Management Propst, Sheryl	12	1.00	96,650
					00,000
	997753	Benefits Representative Tucker, Cara	12	1.00	20 520
			12	1.00	39,520
	997888	HR Business Partner Supervisor	10		
		Reiling, Rebecca	12	1.00	87,550
	998546	Human Resources Business Partner			
		Anthis, Lana	12	1.00	96,755
	998562	Executive Director of Human Resources			
		Espinoza, Judith	12	1.00	152,250

#### W.S.U ANNUAL BUDGET 101506 - Office of Human Resources For Fiscal Year 2022

			2022	Adopted	
Account Posit		Months	Budget	Americant	
Code Num	per Account Description	MONUS	FTE	Amount	
998	811 Lead, HR Operations				
	Pletcher, Lyndsay	12	1.00	50,003	
998	812 Business Technology Analyst				
	Basham, Kaleb	12	1.00	49,005	
999	826 HR Coordinator				
550	Rosebaugh, Megan	12	1.00	39,000	
			1.00	00,000	
998	843 Talent Representative				
	Lee, Lisa	12	1.00	37,440	
998	845 HR Coordinator	10			
	McIntyre, Sara	12	1.00	39,603	
998	998 Benefits Representative				
550	Gosch, Tianna	12	1.00	37,440	
	- ,		1.00	01,110	
999	294 HRMS Lead				
	Chrisman, Vickie	12	1.00	71,050	
996	321 Talent Acquisition Coordinator	40	4.00	05.000	
	Hutt, Jennifer	12	1.00	35,360	
999	444 Recruiter				
	Tucker, Megan	12	1.00	48,922	
	Salaries-Seasonal and Temp			12,000	
1160 Uncla	iss Sal-OT/Comp/AHR			800	
Tatal Unalasa	Total Unclassified Salaries		23.00	1,503,093	
A000	fied Salaries by Fund 3 GU State General Fund			800	
A000			23.00	1,502,293	
, 1200	Total Unclassified Salaries by Fund		23.00	1,503,093	
1200 Stud	STUDENT ASSISTANTS AN	ID BENEFITS		1 200	
1690 Shrin	ent Salaries-Regular kage			1,200 (44,276)	
	Leave Pymt Assessment			9,940	
	RS Retirement			12,475	
1830 Rege	nts Retirement			103,296	
1850 TIAA	Disability			14,924	
1911 Medi				21,254	
1912 OAS				90,541	
	1750 Dependent Health Insurance 1752 Healthy Kids Health Insurance			37,050	
	e Group Health Insurance			698 141,066	
-	1930 Single Gloup Health insulance				
	ployment Compensation			4,645 1,184	
	Total Students and Fringe Benefits			393,997	
Total Students	and Fringe Benefits by Fund			· ·	
A000	3 GU State General Fund			127	

#### W.S.U ANNUAL BUDGET 101506 - Office of Human Resources For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund			393,870
		Total Students and Fringe Benefits			393,997
	Total Sa	laries and Fringe Benefits		23.00	1,897,090
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		-	927
	A2000	GU General Fees Fund		23.00	1,896,163
		Total Salaries and Fringe Benefits		23.00	1,897,090
		OTHER OPERATING EXPENDITURES (OOE)		1	
70	Contract	ual Services			71,747
7F	Commod	lities			10,605
7H	I Capital C	Dutlay			35,800
		Total OOE			118,152
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			118,152
	D10256	RU Office of Human Resources			-
		Total OOE by Fund			118,152
	Total FT	E and Expenditures		23.00	2,015,242
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		-	927
	A2000	GU General Fees Fund		23.00	2,014,315
	D10256	RU Office of Human Resources		-	-
	Total FT	E and Expenditures by Fund		23.00	2,015,242

#### W.S.U ANNUAL BUDGET 101523 - Minority Faculty & Staff Assoc For Fiscal Year 2022

			2022 Adopted		
Account Position		Months	Budget		
Code Number	Account Description USS SALARIES	Months	FTE	Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries		<u> </u>		
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund				
	-				
	UNCLASSIFIED SALARIES				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
Total Unclassified	Total Unclassified Salaries			-	
Total Officiassified					
	Total Unclassified Salaries by Fund		-	-	
	STUDENT ASSISTANTS AND BENEFITS				
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits			-	
Total Students an	d Fringe Benefits by Fund				
	Tatal Otodanta and Esiana Danafita				
	Total Students and Fringe Benefits			-	
	laries and Fringe Benefits		-	-	
Total Salaries and	Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits				
	-				
7F Commod	OTHER OPERATING EXPENDITURES (OOE)			275	
	Total OOE			275	
Total OOE by Fun				2.0	
A2000	GU General Fees Fund			275	
	Total OOE by Fund			275	
Total FT	E and Expenditures			275	
	penditures by Fund			-	
A2000	GU General Fees Fund		-	275	
Total FT	E and Expenditures by Fund		-	275	

#### W.S.U ANNUAL BUDGET 101527 - Staff Training & Development For Fiscal Year 2022

			2022	Adopted
Account Position Nam Code Number Acco	ne or ount Description	Months	Budget FTE	Amount
	USS SALARIES	Wonths		Anount
1000 USS Salaries-	Permanent			
Tot	al USS Salaries		<u> </u>	
100				
Total USS Salaries by F	Fund			
<b>T</b> . (				
lota	al USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		й	
1100 Unclassified 9	Salaries-Permanent (Including 1105 - Stipend)			
	al Unclassified Salaries		-	-
Total Unclassified Sala	ries by Fund			
Tot	al Unclassified Salaries by Fund			
1018	a Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS		,	
Tot	al Studento and Evingo Donofito			
Total Students and Frir	al Students and Fringe Benefits		·	
Tota	al Students and Fringe Benefits			-
Total Coloriaa	and Frings Danafite			
Total Salaries and Fring	and Fringe Benefits			
Tota	al Salaries and Fringe Benefits		-	-
		·\		
7L Grants Claims	OTHER OPERATING EXPENDITURES (OOE & Shared Revenue	.)		634,000
Tota	al OOE			634,000
Total OOE by Fund				
A2000 GU	General Fees Fund			634,000
Tota	al OOE by Fund			634,000
Total FTE and	I Expenditures		<u> </u>	634,000
Total FTE and Expendit				
	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 2022

				2022 Adopted	
Account		Name or	N d a sa tila a	Budget	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount
1000	USS Sal	aries-Permanent			
		Procurement Officer II			
		Vacant		1.00	37,752
		This position is fully funded from restricted use sources.			
	999826	Purchasing Officer Senior			
		Murray, Robby	12	1.00	50,877
		This position is fully funded from restricted use sources.			
1010	USS Sala	aries-Temp		-	25,000
		Total USS Salaries		2.00	113,629
T . ( . ) ( ) (	0.0	- hu Fund			
Total US	A0003	s by Fund GU State General Fund		_	25,000
		RU Office of Purchasing		2.00	88,629
		Total USS Salaries by Fund		2.00	113,629
1100		ified Salaries-Permanent (Including 1105 - Stipend) 3 Senior Administrative Specialist			
	994020	Vacant		1.00	26.270
		This position is fully funded from restricted use sources.		1.00	36,379
		This position is faily funded from restricted use sources.			
	997574	Director of Purchasing			
		Vacant		1.00	106,575
		This position is fully funded from restricted use sources.			
	008460	Assistant Director of Purchasing			
	000400	Sowell, Kimberly	12	1.00	69,020
			12	1.00	09,020
	999975	Procurement Officer			
		Boyd, Jory	12	1.00	46,446
		Total Unclassified Salaries		4.00	258,421
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		2.00	115,466
	D10250	RU Office of Purchasing		2.00	142,954
		Total Unclassified Salaries by Fund		4.00	258,421
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student	Salaries-Regular			2,844
	Shrinkag				(4,232
		ave Pymt Assessment			2,478
		Retirement			-
	-	Retirement			14,140
	TIAA Dis	-			3,473
	Medicare				5,298
	OASDI	··· · · · ·			22,637
	-	ent Health Insurance			7,410
	-	roup Health Insurance			23,511
		Compensation			1,161
1980	Unemplo	yment Compensation			299

#### W.S.U ANNUAL BUDGET 101529 - Office of Purchasing For Fiscal Year 2022

				20 <u>22</u> /	Adopted
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total Students and Fringe Benefits			79,019
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			40,905
	D10250	RU Office of Purchasing			38,114
		Total Students and Fringe Benefits			79,019
	Total Sa	laries and Fringe Benefits		6.00	451,068
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		2.00	181,371
	D10250	RU Office of Purchasing		4.00	269,697
		Total Salaries and Fringe Benefits		6.00	451,068
		OTHER OPERATING EXPENDITURES (OC	DE)	,	
7C	Contract	ual Services			4,137
7F	Commod	lities			350
		Total OOE			4,487
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			4,487
		Total OOE by Fund			4,487
	Total FT	E and Expenditures		6.00	455,555
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		2.00	181,371
	A2000	GU General Fees Fund		-	4,487
	D10250	RU Office of Purchasing		4.00	269,697

#### W.S.U ANNUAL BUDGET 101543 - HR - Background Checks For Fiscal Year 2022

Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Working		7 inount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
Total Students an	Total Students and Fringe Benefits d Fringe Benefits by Fund			-
	a ringe benefits by runa			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		\$	
7C Contract	ual Services			9,000
	Total OOE			9,000
Total OOE by Fur A2000	d GU General Fees Fund			9,000
A2000	Total OOE by Fund			9,000
	-			
	E and Expenditures		-	9,000
A2000	penditures by Fund GU General Fees Fund		-	9,000
	E and Expenditures by Fund		-	9,000

#### W.S.U ANNUAL BUDGET 101590 - Shuttle Bus For Fiscal Year 2022

	2022	Adopted
Account Position Name or	Budget	
Code Number Account Description Months USS SALARIES	FTE	Amount
1000 USS Salaries-Permanent		
Total USS Salaries	-	-
Total USS Salaries by Fund		
- -		
Total USS Salaries by Fund	-	-
UNCLASSIFIED SALARIES		
1100 Unclossified Solarias Permanent (Including 1405 Stinand)		
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		334,000
Total OOE		334,000
Total OOE by Fund		400.000
A2000 GU General Fees Fund D10679 RU Shuttle Bus		100,000
		234,000
Total OOE by Fund		334,000
Total FTE and Expenditures	-	334,000
Total FTE and Expenditures by Fund		
A2000 GU General Fees Fund	-	100,000
D10679 RU Shuttle Bus	-	234,000
Total FTE and Expenditures by Fund	-	334,000

#### W.S.U ANNUAL BUDGET 101602 - General Expense For Fiscal Year 2022

		2022 Adopted		
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	MONUIS	, , , , , , , , , , , , , , , , , , ,	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 055 Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		· · · · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unalgoalitical Salarias by Fund			
	Total Unclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				3,027,212
	Total OOE			3,027,212
Total OOE by Fur				
A2000	GU General Fees Fund			3,027,212
	Total OOE by Fund			3,027,212
Total FT	E and Expenditures		-	3,027,212
	penditures by Fund			
A2000	GU General Fees Fund		-	3,027,212
Total FT	E and Expenditures by Fund		-	3,027,212

#### W.S.U ANNUAL BUDGET 101604 - Telecommunications Services For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		<u> </u>	
				-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
Total Unalgoaified	Total Unclassified Salaries		-	-
Total Unclassified	Salaries by Fullu			
	Total Unclassified Salaries by Fund			-
	STUDENT ASSISTANTS AND BENEFITS			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
	-			
	laries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		1 ,	
7C Contract				682,210
7F Commoo				306,545
7H Capital C	Total OOE			625,245 <b>1,614,000</b>
Total OOE by Fun				1,014,000
D11386	RU Telecommunication Services Proj			1,364,000
D11389	RU Telecom Infrastructure Upgrades			250,000
	Total OOE by Fund			1,614,000
Total FT	E and Expenditures			1,614,000
	benditures by Fund			· ·
	RU Telecommunication Services Proj		-	1,364,000
	RU Telecom Infrastructure Upgrades		-	250,000
Total FT	E and Expenditures by Fund			1,614,000

#### W.S.U ANNUAL BUDGET 101608 - Postal Services For Fiscal Year 2022

			2022 /	Adopted
Account Posi Code Num		Months	Budget FTE	Amount
	USS SALARIE			Amount
1000 USS	Salaries-Permanent			
99	9306 Senior Admin Assistant	10		
	Reikofski, Daniel	12	1.00	34,611
	This position is fully funded from restricted use sou	CES.		
99	9476 Assistant Manager			
	Murray, Gordon	12	1.00	37,482
99	9951 Senior Admin Assistant			
	Cole, Cynthia	12	1.00	41,142
1020 USS	Salaries-OT		-	1,200
	Total USS Salaries		3.00	114,435
	anian har Frank			
Total USS Sal A000			2.00	78,624
A200			-	1,000
	251 RU Postal Services		1.00	34,811
	Total USS Salaries by Fund		3.00	114,435
	UNCLASSIFIED SA			
	assified Salaries-Permanent (Including 1105 - Stipene 3056 Manager of Postal Services	(k		
99	•	10	4.00	<b>FF 500</b>
	Albers, Matthew	12	1.00	55,500
99	3900 Senior Administrative Assistant			
	Jay, Meghan	12	1.00	36,005
				00,000
99	9779 Mail Room Clerk			
	Ferrell, Linda	12	1.00	26,021
99	9952 Mailroom Clerk	10		
	Cook, Amanda	12	1.00	26,021
	Total Unclassified Salaries		4.00	143,546
	fied Salaries by Fund			
A000			4.00	143,546
	Total Unclassified Salaries by Fund		4.00	143,546
	STUDENT ASSISTANTS A	ND BENEFITS	÷	
	ent Salaries-Regular			20,212
1690 Shrii	-			(7,785)
	Eleave Pymt Assessment			1,841
	RS Retirement			23,946
-	ents Retirement			7,485
1850 TIAA	-			2,584
1911 Med				3,579 15,200
1912 OAS				15,290
	endent Health Insurance			11,115
-	e Group Health Insurance			54,859 863
	ters Compensation nployment Compensation			863 218
	Total Students and Fringe Benefits			134,207
	iotai otuvento anu rinige denento			134,207

#### W.S.U ANNUAL BUDGET 101608 - Postal Services For Fiscal Year 2022

					Adopted
Account Po		Name or		Budget	
		Account Description	Months	FTE	Amount
		d Fringe Benefits by Fund			
	0003	GU State General Fund			110,163
	2000	GU General Fees Fund			212
D1	10251	RU Postal Services			23,833
		Total Students and Fringe Benefits			134,207
Тс	otal Sal	aries and Fringe Benefits		7.00	392,189
Total Salari	es and	Fringe Benefits by Fund			
AC	0003	GU State General Fund		6.00	332,333
A2	2000	GU General Fees Fund		-	1,212
D1	10251	RU Postal Services		1.00	58,644
		Total Salaries and Fringe Benefits		7.00	392,189
		OTHER OPERATING EXPENDITURES (OOE)		3	
7C Co	ontractu	al Services			76,702
7F Co	ommod	ities			11,757
7H Ca	apital O	utlay			2,225
7V Mi	iscellan	eous Non Expense			600
		Total OOE		· · · · · · · · · · · · · · · · · · ·	91,284
Total OOE b	by Fund	d			
A2	2000	GU General Fees Fund			63,753
D1	10251	RU Postal Services			27,531
		Total OOE by Fund			91,284
Тс	otal FTI	E and Expenditures		7.00	483,473
Total FTE a	nd Exp	enditures by Fund			
AC		GU State General Fund		6.00	332,333
A2	2000	GU General Fees Fund		-	64,965
D1	10251	RU Postal Services		1.00	86,175
Т	stal ETI	E and Expenditures by Fund		7.00	483,473

#### W.S.U ANNUAL BUDGET 103026 - Environmental Health and Safety For Fiscal Year 2022

·				Adopted
Account Positio Code Numbe		Months	Budget FTE	Amount
	USS SALARIES		<u>.</u>	
	alaries-Permanent			
9996	89 Fire & Safety Coordinator, Senior	12	1.00	46.020
	Moore, Dennis	12	1.00	46,030
9997	17 Trades Supervisor			
	Fee, Brian	12	1.00	50,357
1030 USS S	alaries-Standby		-	12,992
1020 USS S	-		-	750
	Total USS Salaries		2.00	110,129
otal USS Salari				
A0003 A2000	GU State General Fund GU General Fees Fund		1.00 1.00	59,772 50,357
A2000	Total USS Salaries by Fund		2.00	110,129
	Total 000 Salaries by Fund		2.00	110,123
	UNCLASSIFIED SALARIES	6		
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
9936	95 Fire & Safety Coordinator			
	Murray, Scott	12	1.00	50,773
0070				
9972	12 Manager, Environmental Health and Safety		4.00	40 700
	Vacant		1.00	42,780
9978	43 Director, Environmental Health and Safety			
	Clem, Andrew	12	1.00	72,000
1160 Unclas	s Sal-OT/Comp/AHR			500
	Total Unclassified Salaries		3.00	166,053
	ed Salaries by Fund		0.00	100.050
A0003	GU State General Fund		3.00	166,053
	Total Unclassified Salaries by Fund		3.00	166,053
	STUDENT ASSISTANTS AND BEI	NEFITS	i	(0.440
1690 Shrinka	-			(8,118
1810 KPERS	eave Pymt Assessment			1,826 15,519
				10,479
-	ts Retirement			2,764
1850 TIAA D 1911 Medica	-			
				3,956
1912 OASDI				16,907
-	dent Health Insurance			3,705
	Group Health Insurance			23,511
	rs Compensation			854
1980 Unemp	oloyment Compensation			222
	Total Students and Fringe Benefits			71,625
	and Fringe Benefits by Fund			
A0003	GU State General Fund			49,929
A2000				21,696
	Total Students and Fringe Benefits			71,625
Total S	Salaries and Fringe Benefits		5.00	347,807
	nd Fringe Benefits by Fund			

#### W.S.U ANNUAL BUDGET 103026 - Environmental Health and Safety For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Vionths	FTE	Amount
	A0003	GU State General Fund		4.00	275,754
	A2000	GU General Fees Fund		1.00	72,053
		Total Salaries and Fringe Benefits		5.00	347,807
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commod	ities			50,000
		Total OOE			50,000
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			50,000
		Total OOE by Fund			50,000
	Total FT	E and Expenditures		5.00	397,807
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.00	275,754
	A2000	GU General Fees Fund		1.00	122,053
	Total FT	E and Expenditures by Fund		5.00	397,807

#### W.S.U ANNUAL BUDGET 103027 - Animal Safety For Fiscal Year 2022

Account Position Number Account Description         Budget Months         FTE         Amount           USS SALARIES           1000 USS Salaries Permanent           Total USS Salaries Permanent           Total USS Salaries by Fund              Total USS Salaries by Fund           Total USS Salaries by Fund           UNCLASSIFIED SALARIES           1100 Unclassified Salaries Permanent (Including 1105 - Stipend)           Total Unclassified Salaries by Fund           Total Unclassified Salaries by Fund           Total Unclassified Salaries by Fund           Total Students and Fringe Benefits           Total Stateles and Fringe Benefits           Total OCE           Total Stateles and Fringe Benefits				20227	Adopted
USS SALARIES          USS SALARIES         1000 USS Salaries-Permanent         Total USS Salaries			Monthe		Amount
1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         Intervention         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Stalaries and Fringe Benefits         Total OE         Total OE         Total OE         Total OE         Total OE by Fund         Total OE			WORUS		Amount
Total USS Salaries by Fund       .       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries.Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       .         Total Unclassified Salaries by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       .         D10573 SRO Animal Safety       .         Total FTE and Expenditures       .         Total FTE and Expenditures       .         Total FTE and Expenditures	1000 USS Sal				
Total USS Salaries by Fund       .       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries.Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       .         Total Unclassified Salaries by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       .         D10573 SRO Animal Safety       .         Total FTE and Expenditures       .         Total FTE and Expenditures       .         Total FTE and Expenditures					
Total USS Salaries by Fund       .       .         UNCLASSIFIED SALARIES         1100 Unclassified Salaries.Permanent (Including 1105 - Stipend)         Total Unclassified Salaries       .         Total Unclassified Salaries by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       .         D10573 SRO Animal Safety       .         Total FTE and Expenditures       .         Total FTE and Expenditures       .         Total FTE and Expenditures					
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 Salaries and Fringe Benefits       .         Total OOE       .         Total OOE       .         Total OOE       .         Total OOE       .         Total OOE by Fund       .         D10573 SRO Animal Safety       .       .         Total FTE and Expenditures by Fund       .       .         D10573 SRO Animal Safety       .       .		Total USS Salaries		-	-
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 Salaries and Fringe Benefits       .         Total OOE       .         Total OOE       .         Total OOE       .         Total OOE       .         Total OOE by Fund       .         D10573 SRO Animal Safety       .       .         Total FTE and Expenditures by Fund       .       .         D10573 SRO Animal Safety       .       .	Total USS Salaries	s by Fund			
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         D10573 SRO Animal Safety         Total FTE and Expenditures         Total FTE and Expenditures         D10573 SRO Animal Safety         D10573 SRO Animal Safety         D10573 SRO Animal Safety					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         D10573 SRO Animal Safety         Total FTE and Expenditures by Fund         D10573 SRO Animal Safety         D10573 SRO Animal Safety         Total Stop Suchtimes         Total Stop Suchtimes		Total USS Salaries by Fund		-	-
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         D10573 SRO Animal Safety         Total FTE and Expenditures by Fund         D10573 SRO Animal Safety         D10573 SRO Animal Safety         Total Stop Suchtimes         Total Stop Suchtimes		UNCLASSIFIED SALARIES			
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Soloces       25,000       -         Total OOE       25,000       25,000         Total OOE by Fund       25,000       25,000         Total FTE and Expenditures       -       25,000         Tota					
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10573 SRO Animal Safety       25,000         D10573 SRO Animal Safety       25,000 <td>1100 Unclass</td> <td>ified Salaries-Permanent (Including 1105 - Stipend)</td> <td></td> <td></td> <td></td>	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10573 SRO Animal Safety       25,000         D10573 SRO Animal Safety       25,000 <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         -         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total FTE and Expenditures         Total FTE and Expenditures by Fund         D10573 SRO Animal Safety       25,000         D10573 SRO Animal Safety       25,000 <td></td> <td>Total Unclassified Salaries</td> <td></td> <td></td> <td></td>		Total Unclassified Salaries			
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 Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total ODE       -         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573 SRO Animal Safety       -       25,000	Total Unclassified				
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573       SRO Animal Safety       -       25,000					
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Solutions       -         OTHER OPERATING EXPENDITURES (OOE)       25,000         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573 SRO Animal Safety       -       25,000		Total Unclassified Salaries by Fund		-	-
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Solutions       -         OTHER OPERATING EXPENDITURES (OOE)       25,000         Total OOE       25,000         Total OOE       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573 SRO Animal Safety       -       25,000					
Total Students and Fringe Benefits by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         OTHER OPERATING EXPENDITURES (OOE)       .         7C Contractual Services       .         25,000       .         Total OOE       .         D10573 SRO Animal Safety       .		STUDENT ASSISTANTS AND BENEFITS			
Total Students and Fringe Benefits by Fund       .         Total Students and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         OTHER OPERATING EXPENDITURES (OOE)       .         7C Contractual Services       .         25,000       .         Total OOE       .         D10573 SRO Animal Safety       .		Total Students and Fringe Benefits			-
Total Students and Fringe Benefits-Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits by Fund-Total Salaries and Fringe Benefits-Total Salaries and Fringe Benefits-7C Contractual Services25,000Total OOE25,000Total OOE by Fund25,000D10573 SRO Animal Safety25,000Total FTE and Expenditures-D10573 SRO Animal Safety-D10573 SRO Animal Safety-D10573 SRO Animal Safety-25,000-Total FTE and Expenditures by Fund-D10573 SRO Animal Safety-D10573 SRO Animal Safety-25,000-	Total Students an	-			
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       -       -         7C Contractual Services       25,000       25,000         Total OOE       25,000       25,000         Total OOE by Fund       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573 SRO Animal Safety       -       25,000					
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       25,000         D10573       SRO Animal Safety       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573       SRO Animal Safety       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573       SRO Animal Safety       -       25,000		Total Students 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       25,000         D10573       SRO Animal Safety       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573       SRO Animal Safety       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures       -       25,000         Total FTE and Expenditures by Fund       -       25,000         D10573       SRO Animal Safety       -       25,000	Total Sa	laries and Fringe Benefits			
Total Salaries and Fringe Benefits-OTHER OPERATING EXPENDITURES (OOE)7C Contractual Services25,000Total OOE25,000Total OOE by Fund25,000D10573 SRO Animal Safety25,000Total OOE by Fund25,000Total FTE and Expenditures-Total FTE and Expenditures by Fund-D10573 SRO Animal Safety-25,000-25,000-Total FTE and Expenditures by Fund-D10573 SRO Animal Safety-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000-25,000- <td></td> <td>-</td> <td></td> <td></td> <td></td>		-			
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       25,000         Total OOE       25,000         Total OOE by Fund       25,000         D10573 SRO Animal Safety       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund       -         D10573 SRO Animal Safety       -         25,000       -         25,000       -		<b>5</b> • • • • • • • • • • • •			
7C Contractual Services       25,000         Total OOE       25,000         Total OOE by Fund       25,000         D10573 SRO Animal Safety       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -         D10573 SRO Animal Safety       -         D10573 SRO Animal Safety       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -		Total Salaries and Fringe Benefits		-	-
7C Contractual Services       25,000         Total OOE       25,000         Total OOE by Fund       25,000         D10573 SRO Animal Safety       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total OOE by Fund       25,000         Total FTE and Expenditures       -         D10573 SRO Animal Safety       -         D10573 SRO Animal Safety       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -         25,000       -					
Total OOE by Fund25,000D10573SRO Animal SafetyTotal OOE by Fund25,000Total FTE and Expenditures-Total FTE and Expenditures by Fund-D10573SRO Animal Safety-25,000	7C Contract				25,000
D10573 SRO Animal Safety 25,000 Total OOE by Fund 25,000 Total FTE and Expenditures D10573 SRO Animal Safety - 25,000 Total FTE and Expenditures by Fund D10573 SRO Animal Safety - 25,000		Total OOE			25,000
Total OOE by Fund25,000Total FTE and Expenditures-Total FTE and Expenditures by Fund-D10573 SRO Animal Safety-25,000	Total OOE by Fun	d			*
Total FTE and Expenditures-25,000Total FTE and Expenditures by Fund D10573 SRO Animal Safety-25,000	D10573	SRO Animal Safety			25,000
Total FTE and Expenditures by FundD10573SRO Animal Safety-25,000		Total OOE by Fund			25,000
Total FTE and Expenditures by FundD10573SRO Animal Safety-25,000	Total FT	E and Expenditures			25.000
D10573 SRO Animal Safety - 25,000		•			
· · · · · · · · · · · · · · · · · · ·		-		-	25,000
	Total FT	E and Expenditures by Fund		-	25,000

#### W.S.U ANNUAL BUDGET 102429 - Strategic Engagement & Planning For Fiscal Year 2022

					Adopted
Account Po Code Nu		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000 US	SS Sala	aries-Permanent			
		Total USS Salaries			-
Total USS S	Salaries	s by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARI	ES		
1100 Ur	nclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
		Program Director			
		Pack, Naquela	12	1.00	75,000
1110 Ur	ncl-Sala	aries-Seasonal and Temp			50,000
		Total Unclassified Salaries		1.00	125,000
		Salaries by Fund			
	2000	GU General Fees Fund		1.00	75,000
D1	11647	5 55		-	50,000
		Total Unclassified Salaries by Fund		1.00	125,000
		STUDENT ASSISTANTS AND E	BENEFITS	<u>.</u>	
1690 Sh	nrinkage	e			(2,200
		ave Pymt Assessment			825
	-	Retirement			6,376
1850 TI/		•			750
1911 Me					1,812
1912 OA					7,748
	-	oup Health Insurance			7,837
		Compensation			385
1980 Ur	nemplo	yment Compensation			100
		Total Students and Fringe Benefits			23,633
Total Stude	nts and	d Fringe Benefits by Fund			
A2	2000	GU General Fees Fund			19,284
D1	11647	5 5 5			4,349
		Total Students and Fringe Benefits			23,633
То	otal Sal	aries and Fringe Benefits		1.00	148,633
Total Salarie	es and	Fringe Benefits by Fund			
A2	2000	GU General Fees Fund		1.00	94,284
D1	11647	RU Regional Engagement		-	54,349
		Total Salaries and Fringe Benefits		1.00	148,633
		OTHER OPERATING EXPENDITU	IRES (OOE)		
7C Cc	ontractu	al Services			55,342
		Total OOE			55,342
Total OOE b	-				
A2	2000	GU General Fees Fund			13,281
D1	11647	5 5 5			42,061
		Total OOE by Fund			55,342
То	otal FTI	E and Expenditures		1.00	203,975
Total FTF a	nd Exp	enditures by Fund			

#### W.S.U ANNUAL BUDGET 102429 - Strategic Engagement & Planning For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund		1.00	107,565
	D11647	RU Regional Engagement		-	96,410
	Total FTE and Expenditures by Fund				203,975

#### W.S.U ANNUAL BUDGET 102431 - Diversity, Military & Vet Programs For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			7 thount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	i <b>fied Salaries-Permanent (Including 1105 - Stipend)</b> 2 Community Engagement Coordinator			
	Harrison, Kevin	12	1.00	50,750
	\$33,263 of this position is funded from restricted use sources.			
99661	9 Director of Operations			
	McKinney, Teneisha	12	1.00	70,000
99880	9 VP Chief Diversity Officer & Director of Military & Veteran			
	Program			
	Fleming-Randle, Marche	12	1.00	177,625
	Total Unclassified Salaries		3.00	298,375
Total Unclassified	l Salaries by Fund			·
A2000	GU General Fees Fund		2.34	265,112
D11221	RU Off Military, Vets & First Resp		0.66	33,263
	Total Unclassified Salaries by Fund		3.00	298,375
1690 Shrinkag	STUDENT ASSISTANTS AND BENEFITS	5		(7,597)
-	ave Pymt Assessment			(7,397) 1,971
1830 Regents	-			25,364
1850 TIAA Dis				2,985
1911 Medicare	-			4,212
1912 OASDI				16,234
1750 Depende	ent Health Insurance			3,705
1950 Single G	roup Health Insurance			23,512
1970 Workers	Compensation			921
1980 Unemplo	pyment Compensation			235
	Total Students and Fringe Benefits			71,542
Total Students an	d Fringe Benefits by Fund			· · ·
A2000	GU General Fees Fund			60,404
D11221	RU Off Military, Vets & First Resp			11,138
	Total Students and Fringe Benefits			71,542
	laries and Fringe Benefits		3.00	369,917
	I Fringe Benefits by Fund			
A2000	GU General Fees Fund		2.34	325,516
D11221	RU Off Military, Vets & First Resp		0.66	44,401
	Total Salaries and Fringe Benefits		3.00	369,917

OTHER OPERATING EXPENDITURES (OOE)

#### W.S.U ANNUAL BUDGET 102431 - Diversity, Military & Vet Programs For Fiscal Year 2022

		2022 /	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
Total OOE			
		-	-
Total OOE by Fund			
Total OOE by Fund			-
Total FTE and Expenditures		3.00	369,917
Total FTE and Expenditures by Fund			
A2000 GU General Fees Fund		2.34	325,516
D11221 RU Off Military, Vets & First Resp		0.66	44,401
Total FTE and Expenditures by Fund		3.00	369,917

#### W.S.U ANNUAL BUDGET 101600 - Alumni For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		aries-Permanent			
	999535	Administrative Specialist Reed, Juanita	12	1.00	33,883
		Reed, Juanita	12	1.00	33,003
	999958	Administrative Officer			
		Vacant		1.00	39,520
		Total USS Salaries		2.00	73,403
					73,403
Total US	S Salaries	s by Fund			
	A2000	GU General Fees Fund		2.00	73,403
		Total USS Salaries by Fund		2.00	73,403
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	995213	Assistant Director of Alumni Events	40	1.00	05.000
		Ward, Alyssa	12	1.00	35,006
	997589	Accounting Specialist			
	001000	Shanahan, Stacy	12	1.00	32,219
				1.00	02,210
	997620	Director of Communications			
		White, Connie	12	1.00	65,023
	997696	Editorial Associate/Online Magazine Coordinator			
		Paske, Scott	12	1.00	35,901
	007722	Director of Alumni Programs			
	991133	Blanton, Tate	12	1.00	48,721
		\$13,530 of this position is funded from restricted use sources.	12	1.00	40,721
		····			
	997766	Director of Marketing and Membership			
		Stieben, Erin	12	1.00	51,025
		Total Unclassified Salaries		6.00	267,895
Total Un		Salaries by Fund		5 70	054 005
	A2000 D10327	GU General Fees Fund RU Alumni		5.72 0.28	254,365 13,530
	D10327	Total Unclassified Salaries by Fund		6.00	267,895
		Total Onclassified Salaries by Fund		0.00	201,033
		STUDENT ASSISTANTS AND BENEFITS	6		
		Salaries-Regular			23,582
	Shrinkag				(9,790)
		ave Pymt Assessment Retirement			2,414 4,775
		Retirement			4,775 22,775
	TIAA Dis				3,419
	Medicare	-			4,830
	OASDI				20,634
		nt Health Insurance			3,705
1950	Single Gr	oup Health Insurance			39,185

#### W.S.U ANNUAL BUDGET 101600 - Alumni For Fiscal Year 2022

				20 <u>22</u> /	Adopted	
Account		Name or		Budget		
Code	Number		Nonths	FTE	Amount	
1970	Workers	Compensation			1,131	
1980	Unemplo	yment Compensation			291	
		Total Students and Fringe Benefits			116,951	
Total Stu	idents an	d Fringe Benefits by Fund				
	A2000	GU General Fees Fund			91,646	
	D10327	RU Alumni			25,305	
		Total Students and Fringe Benefits			116,951	
	Total Sa	laries and Fringe Benefits		8.00	458,250	
Total Sa	laries and	Fringe Benefits by Fund				
	A2000	GU General Fees Fund		7.72	419,415	
	D10327	RU Alumni		0.28	38,835	
		Total Salaries and Fringe Benefits		8.00	458,250	
		OTHER OPERATING EXPENDITURES (OOE)		. <u>.</u>		
7C	Contract	ual Services			61,165	
7L	Grants C	laims & Shared Revenue			50,000	
		Total OOE			111,165	
Total OC	E by Fun	d				
	D10327	RU Alumni			111,165	
		Total OOE by Fund			111,165	
	Total FT	E and Expenditures		8.00	569,415	
Total FT	E and Exp	penditures by Fund				
	A2000	GU General Fees Fund		7.72	419,415	
	D10327	RU Alumni		0.28	150,000	
	Total FT	E and Expenditures by Fund		8.00	569,415	

#### W.S.U ANNUAL BUDGET 101610 - Strategic Communications For Fiscal Year 2022

				2022 /	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code	Number	USS SALARIES	WORUS		Amount
1000	USS Sala	ries-Permanent			
		Total USS Salaries		-	-
T-4-1 110	0.0 alaria	by Frind			
Total US	S Salaries	by Fund			
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
1100		Coordinator of WSU Placemaking			
		Beal, Kristin	12	0.50	35,006
	00/100	Director of Videography			
	554155	Vacant	12	1.00	55,000
					,
	996964	Senior Communicator	40	(	
		Suellentrop, Paul \$21,320 of this position is funded from restricted use sources.	12	1.00	63,946
	997175	Assistant Director of Web and Digital Strategy			
		Hall, Quinn	12	1.00	53,000
	997546	Director of News and Media Relations			
		Mazzullo, Helaine	12	1.00	70,038
	007576	Creative Services Director			
	551510	Easum, Amy	12	1.00	67,625
		\$20,288 of this position is funded from restricted use sources.			
	007676	Director of Web and New Media			
	997070	Hart, Timothy	12	1.00	69,572
					,-
	997801	Vice President of Strategic Communications and Marketing	10	4.00	170.000
		Coleman-Martins, Shelly	12	1.00	179,000
	998193	Marketing and Advertising Manager			
		Gandu, Trish	12	1.00	59,000
	998413	Director of Relationship Marketing			
	000110	Herron, Matheson	12	1.00	81,200
	998419	Public Relations Advisor Klein, Abigail	12	1.00	E0.000
			12	1.00	50,000
	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

#### W.S.U ANNUAL BUDGET 101610 - Strategic Communications For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
	998851	Public Service Administrator II			
		Shoemaker, Mercedes	12	1.00	52,478
	998893	Senior Designer			
		Muret, Annelise	12	1.00	50,000
	998895	Web and New Media Designer			
		Vacant		1.00	16,774
	998897	Marketing Content Strategist			
		Ornelas, Sara	12	1.00	50,004
		Total Unclassified Salaries		16.50	1,046,731
Total Un	classified	Salaries by Fund			
	A0003	GU State General Fund		7.67	376,022
	A2000	GU General Fees Fund		8.20	629,100
	D10331	RU Strategic Communications		0.33	21,320
	D10834	RU Creative Services		0.30	20,288
		Total Unclassified Salaries by Fund		16.50	1,046,731
		STUDENT ASSISTANTS AND E	BENEFITS	1	
1200	) Student S	Salaries-Regular			22,558
	) Shrinkag				(30,745)
		ave Pymt Assessment			7,066
	KPERS F				7,395
	-	Retirement			83,094
	) TIAA Dis				10,474
	Medicare				14,746
	OASDI				61,090
	-	nt Health Insurance			29,642
		oup Health Insurance			117,557
		Compensation			3,305
1980	) Unemplo	yment Compensation			844
Total Stu	udents and	Total Students and Fringe Benefits d Fringe Benefits by Fund			327,026
	A0003	GU State General Fund			119,840
	A2000	GU General Fees Fund			192,408
	D10331	RU Strategic Communications			7,641
	D10834	RU Creative Services			7,138
		Total Students and Fringe Benefits			327,026
	Total Sal	aries and Fringe Benefits		16.50	1,373,757
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		7.67	495,862
	A2000	GU General Fees Fund		8.20	821,508
	D10331	RU Strategic Communications		0.33	28,961
	D10834	RU Creative Services		0.30	27,426
		Total Salaries and Fringe Benefits		16.50	1,373,757
			JRES (OOE)	1	407.400
		ual Services			187,198
	Commod				13,320
7H	I Capital O	ullay			10,000

#### W.S.U ANNUAL BUDGET 101610 - Strategic Communications For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total OOE			210,518
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			55,163
	D10331	RU Strategic Communications			155,355
		Total OOE by Fund			210,518
	Total FT	E and Expenditures		16.50	1,584,275
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		7.67	495,862
	A2000	GU General Fees Fund		8.20	876,671
	D10331	RU Strategic Communications		0.33	184,316
	D10834	RU Creative Services		0.30	27,426
	Total FT	E and Expenditures by Fund		16.50	1,584,275

#### W.S.U ANNUAL BUDGET 101612 - Creative Services For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			
1000 USS Sala	aries-Permanent			
	Total USS Salaries		-	-
Fotal USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	neu Salanes-Permanent (including 1105 - Supend)			
otal I nalassifis d	Total Unclassified Salaries		-	-
otal Unclassified	Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
1200 Student Student	Salaries-Regular			20,00
1210 Student Student	Salaries-WS-WSU Match			1,66
1220 Student Student	Sal-Workstudy Federal			4,94
1760 State Lea	ave Pymt Assessment			17
1970 Workers	Compensation			8
1980 Unemplo	yment Compensation			2
	Total Students and Fringe Benefits			26,89
Fotal Students an	d Fringe Benefits by Fund			
D10332	RU Creative Services			21,89
R40041	Federal Work Study Program			5,00
	Total Students and Fringe Benefits			26,89
Total Sa	laries and Fringe Benefits			26,89
	Fringe Benefits by Fund			-,
	RU Creative Services		-	21,89
R40041	Federal Work Study Program		-	5,00
	Total Salaries and Fringe Benefits		-	26,89
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contracto				208,51
	Total OOE			208,51
Fotal OOE by Fun				
D10332	RU Creative Services			208,51
	Total OOE by Fund			208,51
Total FT	E and Expenditures		-	235,41
	enditures by Fund			
D10332	RU Creative Services		-	230,41
R40041	Federal Work Study Program		-	5,00
Total FT	E and Expenditures by Fund			235,41

#### W.S.U ANNUAL BUDGET 101901 - Commencement For Fiscal Year 2022

			2022	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	<u> </u>
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				88,905
7F Commo				2,085
7Z Transfer				1,600
Total OOE by Fur	Total OOE			92,590
A2000	GU General Fees Fund			48,590
D10235	RU Commencement			40,000
	Total OOE by Fund			92,590
Total FT	E and Expenditures		<u> </u>	92,590
	penditures by Fund			02,000
A2000	GU General Fees Fund		-	48,590
D10235	RU Commencement		-	44,000
Total FT	E and Expenditures by Fund		-	92,590

#### W.S.U ANNUAL BUDGET 102542 - Badge/Life Long Learning For Fiscal Year 2022

			2022 Adopted			
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount		
	USS SALARIES	Wonths		Amount		
1000 USS Sal	aries-Permanent					
	Total USS Salaries			-		
Total USS Salarie	s by Fund					
	Total USS Salaries by Fund		<u> </u>			
	-					
	UNCLASSIFIED SALARIES					
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)					
	Total Unclassified Salaries					
Total Unclassified						
	Total Unclassified Salaries by Fund		-	-		
	STUDENT ASSISTANTS AND BENEFITS					
	Total Students and Fringe Benefits			-		
Total Students an	d Fringe Benefits by Fund					
	Total Students and Fringe Benefits			-		
	-					
	laries and Fringe Benefits		-	-		
i otal Salaries and	Fringe Benefits by Fund					
	Total Salaries and Fringe Benefits					
	OTHER OPERATING EXPENDITURES (OOE)					
7C Contract				130,000		
	Total OOE			130,000		
Total OOE by Fun						
D11716	Badge/Life Long Learning			130,000		
	Total OOE by Fund			130,000		
Total FT	E and Expenditures		-	130,000		
-	penditures by Fund					
	Badge/Life Long Learning		-	130,000		
Total FT	E and Expenditures by Fund		_	130,000		

### Wichita State University Fiscal Year 2022 Annual Operating Budget

### Institutional Support Program Program Code 41000

#### Institutional Support Program Budget Summary

	General Use Funds										
<u>Expenditures</u>		ate General Fund	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	244,288	\$	139,760	\$	384,048	2.0%	\$	148,342	\$ 532,389	2.3%
Unclassified Salaries		2,201,998		7,902,907		10,104,905	53.1%		1,067,758	11,172,663	47.3%
Student Salaries		37,845		50,180		88,025	0.5%		117,461	205,486	0.9%
Fringe Benefits		771,876		2,033,973		2,805,849	14.7%		286,479	3,092,328	13.1%
Shrinkage		(74,256)		(230,934)		(305,190)	-1.6%		-	(305,190)	-1.3%
Subtotal Salaries and Fringe Benefits	\$	3,181,750	\$	9,895,886	\$	13,077,636	68.7%	\$	1,620,040	\$ 14,697,676	62.2%
Other Operating Expenditures	\$	-	\$	5,952,967	\$	5,952,967	31.3%	\$	2,988,881	\$ 8,941,848	37.8%
Total Institutional Support Program Budget	\$	3,181,750	\$	15,848,853	\$	19,030,603	100.0%	\$	4,608,921	\$ 23,639,524	100.0%

Summary excludes nonreportable expenditures

# Wichita State University Fiscal Year 2022 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 2022

	_				Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		uries-Permanent			
	999714	Administrative Assistant Senior	12	1 00	22.062
		Collard, Augustine	12	1.00	33,862
	999776	Accountant			
		Abraham, Rebecca	12	1.00	42,016
	999828	Accounting Specialist			
		Mau, Adriana	12	1.00	33,883
		Total USS Salaries		3.00	109,762
fotal US	S Salaries A0003	s <b>by Fund</b> GU State General Fund		3.00	109,762
	A0003	Total USS Salaries by Fund		3.00	109,762
					103,702
		UNCLASSIFIED SALARIES			
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)			
	991457	Technology & Asset Control Specialist			
		Eckert, Alexander	12	1.00	46,426
	007000	Director of Facilities Maintenance Operations			
	997009	Director of Facilities Maintenance Operations Minihan, John	12	1.00	76.000
		\$49,400 of this position is funded from restricted use sources.	12	1.00	76,000
	997980	Executive Director of Facilities Services			
		Bryer, Eason	12	1.00	120,000
	998545	Manager of Building Trades			
		Vacant		1.00	63,700
		\$40,950 of this position is funded from restricted use sources.			,
	998887	Office Coordinator	40		
		Sublett, Lindsay	12	1.00	39,603
	999177	Director Administration and Finance Operations			
		Renollet, Annmarie	12	1.00	73,080
	999480	Director Environmental Control			
		Harkness, Donald	12	1.00	79,600
		Total Unclassified Salaries		7.00	498,409
otal Uno		Salaries by Fund			
	A0003	GU State General Fund		5.71	408,059
	D10272	,		1.29	90,350
		Total Unclassified Salaries by Fund		7.00	498,409
		STUDENT ASSISTANTS AND BENEFITS			
	Shrinkage				(15,367
		ve Pymt Assessment			4,021
		Retirement Retirement			15,468 36,953
1030	regents i	AGUIGHGHL			50,953

#### W.S.U ANNUAL BUDGET 108351 - Facilities Serv Director's Office For Fiscal Year 2022

					Adopted
	Position	Name or		Budget	
Code	Number		Vonths	FTE	Amount
	) TIAA Dis	-			6,086
	Medicare	2			8,592
	OASDI				36,726
	-	ent Health Insurance			11,116
	-	roup Health Insurance			54,860
		Compensation			1,881
1980	) Unemplo	yment Compensation			478
		Total Students and Fringe Benefits			160,814
Total Stu	udents an	d Fringe Benefits by Fund			
	A0003	GU State General Fund			140,604
	D10272	RU Physical Plant Administration			20,210
		Total Students and Fringe Benefits			160,814
	Total Sa	laries and Fringe Benefits		10.00	768,984
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		8.71	658,424
	D10272	RU Physical Plant Administration		1.29	110,560
		Total Salaries and Fringe Benefits		10.00	768,984
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			11,977
7F	Commod	lities			382,871
		Total OOE			394,848
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			130,408
	D10272	RU Physical Plant Administration			264,440
		Total OOE by Fund			394,848
	Total FT	E and Expenditures		10.00	1,163,832
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		8.71	658,424
	A2000	GU General Fees Fund		-	130,408
	D10272	RU Physical Plant Administration		1.29	375,000

#### W.S.U ANNUAL BUDGET 108352 - Architectural & Engineering Service For Fiscal Year 2022

			2022	Adopted
Account Positio			Budget	
Code Numb	er Account Description	Months	FTE	Amount
1000 USS S	USS SALARIES Salaries-Permanent			
	i18 Building Systems Engineer II			
	Vacant	12	1.00	60,050
	Total USS Salaries		1.00	60,050
Total USS Salar	ies by Fund			
A0003	-		1.00	60,050
	Total USS Salaries by Fund		1.00	60,050
			1	
	UNCLASSIFIED SALARIES			
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassifi	ed Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFI	TS		
1690 Shrink				(1,502
1760 State I	eave Pymt Assessment			397
1850 TIAA [	Disability			601
1911 Medica	are			871
1912 OASD				3,724
	rs Compensation			185
1980 Unem	ployment Compensation			49
	Total Students and Fringe Benefits			4,325
	and Fringe Benefits by Fund			4 0 0 5
A0003				4,325
	Total Students and Fringe Benefits			4,325
Total	Salaries and Fringe Benefits		1.00	64,375
Total Salaries a	nd Fringe Benefits by Fund			
A0003	GU State General Fund		1.00	64,375
	Total Salaries and Fringe Benefits		1.00	64,375
70 Contro	OTHER OPERATING EXPENDITURES (C	DOE)		
				-
Total OOE by F				-
A2000				_
A2000	Total OOE by Fund			-
Total	FTE and Expenditures		1.00	64,375
Total FTE and E	xpenditures by Fund			
A0003	GU State General Fund		1.00	64,375
A2000				-
Total	FTE and Expenditures by Fund		1.00	64,375

#### W.S.U ANNUAL BUDGET 108354 - Facilities Planning For Fiscal Year 2022

			_2022	Adopted
Account Position		N. A. A.	Budget	
Code Numbe	r Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sa	alaries-Permanent			
	Total USS Salaries			-
Total USS Salari	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99488	32 Assistant Director of Facilities Planning			
	Woolsoncroft, Todd	12	1.00	101,945
99720	0 Project Manager			
33720	Young, Kevin	12	1.00	71,556
				,
99774	0 Executive Director of Facilities Planning			
	Patterson, Emily	12	1.00	144,130
9986(	)6 University Property Manager			
00000	Stegeman, Crystal	12	1.00	71,050
	\$35,525 of this position is funded from restricted use sources.			,
99994	13 Project Manager			
	Stauth, David	12	1.00	77,140
	Total Unclassified Salaries		5.00	465,821
Total Unclassifie	d Salaries by Fund			
A0003	GU State General Fund		1.00	71,556
A2000	GU General Fees Fund		3.50	358,740
D11293	-		0.50	35,525
	Total Unclassified Salaries by Fund		5.00	465,821
	STUDENT ASSISTANTS AND BENEFITS	3	3	
1690 Shrinka	-			(12,551)
	eave Pymt Assessment			3,078
1830 Regent				39,598
1850 TIAA D 1911 Medica	-			4,662 6,627
1912 OASDI				28,320
	lent Health Insurance			11,115
	Group Health Insurance			31,348
	s Compensation			1,437
	loyment Compensation			368
	Total Students and Fringe Benefits			114,002
Total Students a	nd Fringe Benefits by Fund			
A0003	GU State General Fund			18,680
A2000	GU General Fees Fund			88,853
D11293	RU Facilities Planning			6,469
	Total Students and Fringe Benefits			114,002

#### W.S.U ANNUAL BUDGET 108354 - Facilities Planning For Fiscal Year 2022

				2022 Adopted	
	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total Sa	laries and Fringe Benefits		5.00	579,823
Total Sal	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		1.00	90,236
	A2000	GU General Fees Fund		3.50	447,593
	D11293	RU Facilities Planning		0.50	41,994
		Total Salaries and Fringe Benefits		5.00	579,823
		OTHER OPERATING EXPENDIT	URES (OOE)		
7C	Contract	ual Services			18,369
		Total OOE		·····	18,369
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			18,369
		Total OOE by Fund			18,369
	Total FT	E and Expenditures		5.00	598,192
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		1.00	90,236
	A2000	GU General Fees Fund		3.50	465,962
	D11293	RU Facilities Planning		0.50	41,994
	Total FT	E and Expenditures by Fund		5.00	598,192

#### W.S.U ANNUAL BUDGET 108374 - Mechanical Maintenance For Fiscal Year 2022

				2022 Adopted		
	Position	Name or		Budget	·	
Code	Number	Account Description USS SALARIES	Months	FTE	Amount	
1000	USS Sala	aries-Permanent				
		Mechanical Supervisor				
		White, Christian	12	1.00	49,899	
	999551	Plumber Senior	12	1 00	22 624	
		Hearn, Carl	12	1.00	33,634	
	999699	Journeyman (Licensed) HVAC Technician				
		Wray, William	12	1.00	40,560	
	999724	Plumber Senior				
	000724	Reeder, Charles	12	1.00	37,960	
1030	USS Sala	aries-Standby		-	12,992	
		Total USS Salaries		4.00	175,045	
Total US	S Salaries A0003	s by Fund GU State General Fund		4.00	175 045	
	A0003				175,045	
		Total USS Salaries by Fund		4.00	175,045	
		UNCLASSIFIED SALARIES				
1100	Unclassi	fied Salaries-Permanent (Including 1105 - Stipend)				
		Total Unclassified Salaries				
Total IIn				-	-	
l otal Un	classified	Salaries by Fund				
		Total Unclassified Salaries by Fund				
		STUDENT ASSISTANTS AND BEN	EFITS			
	Shrinkag				(5,664	
		ave Pymt Assessment			1,157	
1810	KPERS F	Retirement			17,634	
1830	Regents	Retirement			4,242	
1850	TIAA Disa	ability			1,752	
1911	Medicare				2,432	
1912	OASDI				10,389	
		nt Health Insurance			3,705	
	-					
	-	oup Health Insurance			31,348	
		Compensation			541	
1980	Unemplo	yment Compensation			136	
		Total Students and Fringe Benefits			67,672	
Total Stu	udents and	d Fringe Benefits by Fund				
	A0003	GU State General Fund			67,672	
		Total Students and Fringe Benefits			67,672	
		-				
		aries and Fringe Benefits		4.00	242,717	
Total Sa		Fringe Benefits by Fund				
	A0003	GU State General Fund		4.00	242,717	
		Total Salaries and Fringe Benefits		4.00	242,717	
		OTHER OPERATING EXPENDITURE	S (OOF)			
7F	Commod				150,000	
-		Total OOE			150,000	
					100,000	

#### W.S.U ANNUAL BUDGET 108374 - Mechanical Maintenance For Fiscal Year 2022

			2022 /	Adopted
Account Pos	ition Name or		Budget	
Code Nur	ber Account Description	Months	FTE	Amount
Total OOE by	Fund			
A20	00 GU General Fees Fund			150,000
	Total OOE by Fund			150,000
Tot	al FTE and Expenditures		4.00	392,717
Total FTE and	I Expenditures by Fund			
A00	03 GU State General Fund		4.00	242,717
A20	00 GU General Fees Fund		-	150,000
Tot	al FTE and Expenditures by Fund		4.00	392,717

#### W.S.U ANNUAL BUDGET 108375 - Paint Shop For Fiscal Year 2022

				2022	Adopted
Account Code	Position Number	Name or	Months	Budget FTE	·
Code	Number	Account Description USS SALARIES	Months	FIE	Amount
1000	USS Sala	aries-Permanent			
		Painter Senior			
		Rose, William	12	1.00	36,338
	999309	Painter Senior			
		Unruh, Silas	12	1.00	32,136
	999695	Painter Vacant		1.00	29,910
		vaoant		1.00	20,010
	999703	Painter Senior			
		Vacant		1.00	26,083
1020	USS Sala	aries-OT		-	9,000
1020	ooo ouit	Total USS Salaries		4.00	133,467
				4.00	155,467
Total US	S Salaries	s by Fund			
	A0003	GU State General Fund		4.00	133,467
		Total USS Salaries by Fund		4.00	133,467
		UNCLASSIFIED SALARIES		-	
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	999723	Trades Supervisor			
		Estill-Matos, Daraleen	12	1.00	46,446
<b>T</b> . ( . ) . ) .		Total Unclassified Salaries		1.00	46,446
lotal Un	A0003	Salaries by Fund GU State General Fund		1.00	46 446
	A0003	Total Unclassified Salaries by Fund		1.00	46,446 <b>46,446</b>
		Total Oficiassified Salaries by Fullu		1.00	40,440
		STUDENT ASSISTANTS AND BENEFITS		·	
	Shrinkag				(5,455)
		ave Pymt Assessment			1,191
		Retirement			10,917
	-	Retirement			3,948
	TIAA Dis	-			1,802
	Medicare				2,553
	OASDI				10,907
	-	nt Health Insurance			3,705
		Kids Health Insurance			-
	-	roup Health Insurance			23,511
		Compensation			558
1980	Unemplo	yment Compensation			143
		Total Students and Fringe Benefits			53,780
i otal Stu	A0003	d Fringe Benefits by Fund GU State General Fund			E2 700
	A0003				53,780 <b>53,780</b>
		Total Students and Fringe Benefits			53,700
	Total Sal	aries and Fringe Benefits		5.00	233,694
Total Sal	aries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		5.00	233,694
		Total Salaries and Fringe Benefits		5.00	233,694

#### W.S.U ANNUAL BUDGET 108375 - Paint Shop For Fiscal Year 2022

				2022 A	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commod	ities			20,000
		Total OOE			20,000
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			20,000
		Total OOE by Fund			20,000
	Total FT	E and Expenditures		5.00	253,694
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		5.00	233,694
	A2000	GU General Fees Fund		-	20,000
	Total FT	E and Expenditures by Fund		5.00	253,694

#### W.S.U ANNUAL BUDGET 108376 - Carpentry Shop For Fiscal Year 2022

				202 <u>2</u>	Adopted
Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES		1	
1000		aries-Permanent			
	999414	Carpenter Senior Trenkle, Wyatt	12	1.00	40,560
			12	1.00	40,000
	999475	Carpenter Senior			
		Owens, James	12	1.00	32,885
	999594	Carpenter Senior			
		Matos, Joseph	12	1.00	37,856
	000700				
	999709	Carpenter Senior Tiemeyer, Thomas	12	1.00	35,776
		nemeyer, monias	12	1.00	55,110
	999718	Carpenter Senior			
		Valentine, Dean	12	1.00	40,560
	999719	Carpenter Senior			
	333713	Thompson, Gary	12	1.00	37,856
	999720	Carpenter Senior	10	1.00	22.675
		Olberding, Richard	12	1.00	33,675
	999953	Carpenter			
		Vacant		1.00	32,219
1020		rice Standby			12 002
	) USS Sala ) USS Sala	aries-Standby		-	12,992 2,000
1020	000 000	Total USS Salaries		8.00	
		Total USS Salaries		8.00	306,379
Total US	SS Salarios	her Fried			
		s by Fund			
	A0003	GU State General Fund		8.00	306,379
				8.00 <b>8.00</b>	
		GU State General Fund	3		
	A0003	GU State General Fund Total USS Salaries by Fund	3		
1100	A0003 D Unclassi	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend)	3		306,379
1100	A0003 D Unclassi	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR	3	8.00	<b>306,379</b> 750
<b>1100</b> 1160	A0003 <b>) Unclassi</b> ) Unclass S	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries	3		306,379
<b>1100</b> 1160	A0003 <b>) Unclassi</b> ) Unclass S <b>hclassified</b>	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund	3	8.00	<b>306,379</b> 750 <b>750</b>
<b>1100</b> 1160	A0003 <b>) Unclassi</b> ) Unclass S	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund	3	8.00	<b>306,379</b> 750 <b>750</b> 750
<b>1100</b> 1160	A0003 <b>) Unclassi</b> ) Unclass S <b>hclassified</b>	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund		8.00 	<b>306,379</b> 750 <b>750</b>
1100 1160 Total Un	A0003 <b>) Unclassi</b> ) Unclass S <b>hclassified</b>	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI		8.00 	<b>306,379</b> 750 <b>750</b> 750 <b>750</b>
1100 1160 Total Un 1690	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI		8.00 	<b>306,379</b> 750 <b>750</b> 750 <b>750</b>
1100 1160 Total Un 1690 1760	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI we Pymt Assessment		8.00 	306,379 750 750 750 750 (9,784)
1100 1160 Total Un 1690 1760 1810 1830	A0003 <b>) Unclassi</b> <b>) Unclass S</b> <b>) Unclass S</b> <b>) Classified</b> A0003 <b>)</b> Shrinkage ) Shrinkage ) State Lea ) KPERS F ) Regents I	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI Serve Pymt Assessment Retirement Retirement		8.00 	306,379 750 750 750 750 750 (9,784) 2,031 38,631 64
1100 1160 Total Un 1690 1760 1810 1830 1850	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage O State Lea O KPERS R O Regents I O TIAA Disa	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI e we Pymt Assessment Retirement Retirement ability		8.00 	306,379 750 750 750 750 750 (9,784) 2,031 38,631 64 3,075
1100 1160 Total Un 1690 1760 1810 1830 1850 1911	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage O State Lea O KPERS R O Regents I O Regents I O TIAA Disa I Medicare	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI e we Pymt Assessment Retirement Retirement ability		8.00 	306,379 750 750 750 750 (9,784) 2,031 38,631 64 3,075 4,252
1100 1160 Total Un 1690 1760 1810 1830 1850 1911 1912	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage O State Lea O KPERS R O Regents I O Regents I O TIAA Disa Medicare O ASDI	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI e we Pymt Assessment Retirement Retirement ability		8.00 	306,379 750 750 750 750 (9,784) 2,031 38,631 64 3,075 4,252 18,157
1100 1160 Total Un 1690 1760 1810 1830 1850 1911 1912 1750	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage O Shrinkage O State Lea O KPERS F O Regents I O TIAA Disa 1 Medicare O ASDI O Depender	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI we Pymt Assessment Retirement Retirement ability nt Health Insurance		8.00 	306,379 750 750 750 750 (9,784) 2,031 38,631 64 3,075 4,252 18,157 7,410
1100 1160 Total Un 1690 1760 1810 1830 1850 1911 1912 1750 1950	A0003 D Unclassi D Unclass S Inclassified A0003 D Shrinkage D State Lea D State Lea D KPERS R D Regents I D TIAA Disa I Medicare 2 OASDI D Dependel D Single Gr	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI e we Pymt Assessment Retirement Retirement Retirement ability nt Health Insurance oup Health Insurance		8.00 	306,379 750 750 750 750 (9,784) 2,031 38,631 64 3,075 4,252 18,157 7,410 47,022
1100 1160 Total Un 1690 1760 1810 1830 1850 1911 1912 1750 1950 1970	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage O State Lea O KPERS R O Regents I O TIAA Disa 1 Medicare 2 OASDI O Depender O Single Gr O Workers (	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI e we Pymt Assessment Retirement Retirement Retirement ability Int Health Insurance oup Health Insurance Compensation		8.00 	306,379 750 750 750 750 (9,784) 2,031 38,631 64 3,075 4,252 18,157 7,410 47,022 951
1100 1160 Total Un 1690 1760 1810 1830 1850 1911 1912 1750 1950 1970	A0003 O Unclassi O Unclass S Inclassified A0003 O Shrinkage O State Lea O KPERS R O Regents I O TIAA Disa 1 Medicare 2 OASDI O Depender O Single Gr O Workers (	GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES fied Salaries-Permanent (Including 1105 - Stipend) Sal-OT/Comp/AHR Total Unclassified Salaries Salaries by Fund GU State General Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BEI e we Pymt Assessment Retirement Retirement Retirement ability nt Health Insurance oup Health Insurance		8.00 	306,379 750 750 750 750 (9,784) 2,031 38,631 64 3,075 4,252 18,157 7,410 47,022

#### W.S.U ANNUAL BUDGET 108376 - Carpentry Shop For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Vionths	FTE	Amount
	A0003	GU State General Fund			112,047
		Total Students and Fringe Benefits			112,047
	Total Sa	laries and Fringe Benefits		8.00	419,176
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		8.00	419,176
		Total Salaries and Fringe Benefits		8.00	419,176
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commod	lities			80,000
		Total OOE			80,000
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			80,000
		Total OOE by Fund			80,000
	Total FT	E and Expenditures		8.00	499,176
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		8.00	419,176
	A2000	GU General Fees Fund		-	80,000
	Total FT	E and Expenditures by Fund		8.00	499,176
# W.S.U ANNUAL BUDGET 108377 - Locksmith Shop For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	montato		7 uno une
1000 USS Sal	aries-Permanent			
99202	3 Lock Systems Specialist Senior			
	Simmons, Lucas	12	1.00	40,560
99298	3 Lock Systems Specialist Senior			
	Asbridge, Joseph	12	1.00	40,560
00000				
99969	6 Trades Supervisor Mansfield, Thomas	12	1.00	47,507
				,
1030 USS Sal	aries-Standby		-	12,992
	Total USS Salaries		3.00	141,619
Total USS Salarie A0003	GU State General Fund		3.00	141,619
70000	Total USS Salaries by Fund		3.00	141,619
	-			141,010
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
99885	3 Lock System Specialist Senior			
	Snodgrass, Travis	12	1.00	38,958
				500
1160 Unclass	Sal-OT/Comp/AHR			500
Tatal I la ala a ifi a	Total Unclassified Salaries		1.00	39,458
A0003	d Salaries by Fund GU State General Fund		1.00	39,458
A0003	Total Unclassified Salaries by Fund		1.00	<b>39,458</b>
				00,400
	STUDENT ASSISTANTS AND BENEFITS	6		
1690 Shrinkag				(5,880
	ave Pymt Assessment			1,198
1810 KPERS				14,240
1830 Regents 1850 TIAA Dis				6,803 1,813
1911 Medicar				2,511
1912 OASDI	-			10,731
	ent Health Insurance			7,410
-	roup Health Insurance			31,348
-	Compensation			560
	byment Compensation			140
	Total Students and Fringe Benefits			70,874
Total Students an	d Fringe Benefits by Fund			
A0003	GU State General Fund			70,874
	Total Students and Fringe Benefits			70,874
Total Sa	laries and Fringe Benefits		4.00	251,952
	I Fringe Benefits by Fund			
A0003	GU State General Fund		4.00	251,952
	Total Salaries and Fringe Benefits		4.00	251,952
				•
7F Commo	OTHER OPERATING EXPENDITURES (OC	)E)		10,000
	Total OOE			10,000
Total OOE by Fur				10,000

Total OOE by Fund

# W.S.U ANNUAL BUDGET 108377 - Locksmith Shop For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			10,000
	Total FT	E and Expenditures		4.00	261,952
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		4.00	251,952
	A2000	GU General Fees Fund		-	10,000
	Total FT	E and Expenditures by Fund		4.00	261,952

# W.S.U ANNUAL BUDGET 108378 - Plumbing Shop For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Wortins		Anount
	laries-Permanent			
99913	5 Journeyman (Licensed) Plumber	40	1.00	
	Sterner, James	12	1.00	41,184
99952	4 Plumber Senior			
	Vacant		1.00	33,634
0005/	0 Journovman (Liconcod) Plumber			
99904	0 Journeyman (Licensed) Plumber Agee, Austin	12	1.00	40,560
	-			
99983	6 Journeyman (Licensed) Plumber	12	1.00	40 560
	Gardner, Morgan	12	1.00	40,560
1030 USS Sa	laries-Standby		-	12,992
1020 USS Sa	laries-OT		-	2,000
	Total USS Salaries		4.00	170,930
Total USS Salari			4.00	170.000
A0003	GU State General Fund		4.00	170,930
	Total USS Salaries by Fund		4.00	170,930
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
9997	0 Trades Supervisor Basgall, Michael	12	1.00	50 649
		12	1.00	50,648
1160 Unclass	Sal-OT/Comp/AHR			3,000
	Total Unclassified Salaries		1.00	53,648
Total Unclassifie	d 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	<u> </u>		
1690 Shrinka				(6,851)
	eave Pymt Assessment			1,484
1810 KPERS	•			19,346
1830 Regents	s Retirement			4,562
1850 TIAA Di				2,248
1911 Medica	e			3,109
1912 OASDI				13,287
1750 Depend	ent Health Insurance			7,410
-	Group Health Insurance			23,511
	s Compensation			693
1980 Unempl	oyment Compensation			174
	Total Students and Fringe Benefits			68,973
	nd Fringe Benefits by Fund			
A0003	GU State General Fund			68,973
	Total Students and Fringe Benefits			68,973
Total S	alaries and Fringe Benefits		5.00	293,551
	d Fringe Benefits by Fund			;
A0003	GU State General Fund		5.00	293,551
	Total Salaries and Fringe Benefits		5.00	293,551

# W.S.U ANNUAL BUDGET 108378 - Plumbing Shop For Fiscal Year 2022

				2022 A	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commod	ities			80,000
		Total OOE			80,000
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			80,000
		Total OOE by Fund			80,000
	Total FT	E and Expenditures		5.00	373,551
Total FTI	E and Exp	enditures by Fund			
	A0003	GU State General Fund		5.00	293,551
	A2000	GU General Fees Fund		-	80,000
	Total FT	E and Expenditures by Fund		5.00	373,551

# W.S.U ANNUAL BUDGET 108379 - Electrical Shop For Fiscal Year 2022

				2022	Adopted
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Code		USS SALARIES	Montins		Amount
1000	USS Sala	aries-Permanent			
	993080	Journeyman (Licensed) Electric			
		Coleman, Joe	12	1.00	40,560
	999380	Journeyman (Licensed) Electrician			
	000000	Vacant		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	2 Electrician			
	555712	Sabag, Jesus	12	1.00	36,400
					,
1030	USS Sala	aries-Standby		-	12,992
1020	USS Sala	aries-OT		-	5,500
		Total USS Salaries		6.00	277,119
Total US	S Salaries				
	A0003	GU State General Fund		6.00	277,119
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		6.00	277,119
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	991831	Working Electrical Shop Supervisor			
		Daniel, Randall	12	1.00	49,899
4400					750
1160	) Unclass :	Sal-OT/Comp/AHR			750
		Total Unclassified Salaries		1.00	50,649
Total Un		Salaries by Fund			
	A0003	GU State General Fund		1.00	50,649
		Total Unclassified Salaries by Fund		1.00	50,649
		STUDENT ASSISTANTS AND BENEF	ITS	,	
1690	) Shrinkag				(10,167)
	-	ave Pymt Assessment			2,167
		Retirement			40,276
		Retirement			64
	) TIAA Dis				3,280
	Medicare	-			4,613
1912	OASDI				19,713
1750	) Depende	nt Health Insurance			7,410
	-	roup Health Insurance			39,185
	-	Compensation			1,015
		yment Compensation			259
	•	Total Students and Fringe Benefits			107,815
Total Stu	udents and	d Fringe Benefits by Fund			,
	A0003	GU State General Fund			107,815
	A2000	GU General Fees Fund			-

# W.S.U ANNUAL BUDGET 108379 - Electrical Shop For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number		Nonths	FTE	Amount
		Total Students and Fringe Benefits			107,815
	Total Sa	laries and Fringe Benefits		7.00	435,583
Total Sa	laries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		7.00	435,583
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		7.00	435,583
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commod	lities			100,000
		Total OOE			100,000
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			100,000
		Total OOE by Fund			100,000
	Total FT	E and Expenditures		7.00	535,583
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		7.00	435,583
	A2000	GU General Fees Fund		-	100,000
	Total FT	E and Expenditures by Fund		7.00	535,583

# W.S.U ANNUAL BUDGET 108380 - HVAC Shop For Fiscal Year 2022

			_2022 /	Adopted
Account Position			Budget	
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	δ Journeyman (Licensed) HVAC Technician			
	Freeman, Casey	12	1.00	41,184
99877	7 Maintenance & Repair Specialist Senior			
00011	Montez, Richard	12	1.00	30,597
99941	3 Maintenance & Repair Specialist Senior Johnson, Joshua	12	1.00	29,910
	Johnson, Joanda	12	1.00	23,310
99951	1 Journeyman (Licensed) HVAC Technician			
	Domke, Thomas	12	1.00	41,184
99952	7 Journeyman (Licensed) HVAC Technician			
	Amelunke, Jesse	12	1.00	41,184
00000				
99993	O Journeyman (Licensed) HVAC Technician Vacant		1.00	34,507
				0 1,001
99995	6 Maintenance & Repair Specialist Senior	10	4.00	<u> </u>
	Walker, Jimmy	12	1.00	32,094
1030 USS Sal	aries-Standby		-	12,992
1020 USS Sal	•		-	1,000
	Total USS Salaries		7.00	264,653
Total USS Salarie			7.00	004 050
A0003	GU State General Fund		7.00 7.00	264,653
	Total USS Salaries by Fund		/.00	264,653
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	5 Trades Supervisor			
	Parsons, Joshua	12	1.00	46,446
1160 Unclass	Sal-OT/Comp/AHR			2,500
	Total Unclassified Salaries		1.00	48,946
	d 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 Shrinkag	je			(10,216)
	ave Pymt Assessment			2,072
1810 KPERS				38,976
1830 Regents				213
1850 TIAA Dis 1911 Medicar	-			3,139 4,309
1912 OASDI	5			4,309
	ent Health Insurance			11,115
	roup Health Insurance			54,859
	Compensation			971
1980 Unemplo	byment Compensation			242
	Total Students and Fringe Benefits			124,083
Total Students an	d Fringe Benefits by Fund			

# W.S.U ANNUAL BUDGET 108380 - HVAC Shop For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	A0003	GU State General Fund			124,083
		Total Students and Fringe Benefits			124,083
	Total Sa	laries and Fringe Benefits		8.00	437,682
Total Sa	laries and	Fringe Benefits by Fund			
	A0003	GU State General Fund		8.00	437,682
		Total Salaries and Fringe Benefits		8.00	437,682
		OTHER OPERATING EXPENDITURES (OOE)		<del>,</del>	
7F	Commod	lities			150,000
		Total OOE			150,000
Total OC	E by Fun	d			
	A2000	GU General Fees Fund			150,000
		Total OOE by Fund			150,000
	Total FT	E and Expenditures		8.00	587,682
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		8.00	437,682
	A2000	GU General Fees Fund		-	150,000
	Total FT	E and Expenditures by Fund		8.00	587,682

## W.S.U ANNUAL BUDGET 108383 - EMS For Fiscal Year 2022

				Adopted
Account Positior Code Numbe		Months	Budget FTE	Amount
	USS SALARIES			
	alaries-Permanent			
99955	55 Electronic Control Cntr Tech Vacant		1.00	38,854
	Vacant		1.00	50,054
1030 USS Sa	alaries-Standby		-	12,992
1020 USS Sa	alaries-OT		-	500
	Total USS Salaries		1.00	52,346
Total USS Salari	es by Fund			
A0003	GU State General Fund		1.00	52,346
	Total USS Salaries by Fund		1.00	52,346
	UNCLASSIFIED SALARIES			
	sified Salaries-Permanent (Including 1105 - Stipend)			
99100	01 Building Automation Specialist			
	Hedges, Jason	12	1.00	49,878
99100	06 Building Automation Specialist			
	Stickley, Steven	12	1.00	49,878
				·
9997 ⁻	15 Manager of Environmental Control			
	Vacant		1.00	46,293
	Total Unclose field Colorise			140.050
Total Unalgoaifia	Total Unclassified Salaries ed Salaries by Fund		3.00	146,050
A0003	GU State General Fund		3.00	146,050
/10000	Total Unclassified Salaries by Fund		3.00	146,050
				,
1690 Shrinka	STUDENT ASSISTANTS AND BENEFITS			(5,629
	eave Pymt Assessment			1,313
1810 KPERS	-			1,902
1830 Regent	s Retirement			8,480
1850 TIAA D				1,985
1911 Medica	re			2,781
				11,880
1912 OASDI				3,705
	lent Health Insurance			0,100
1750 Depend	lent Health Insurance Group Health Insurance			
1750 Depend 1950 Single (				15,674
1750 Depend 1950 Single ( 1970 Worker	Group Health Insurance			15,674 614
1750 Depend 1950 Single ( 1970 Worker	Group Health Insurance s Compensation			15,674 614 157
1750 Depend 1950 Single ( 1970 Worker 1980 Unemp	Group Health Insurance s Compensation loyment Compensation			15,674 614 157
1750 Depend 1950 Single ( 1970 Worker 1980 Unemp	Group Health Insurance s Compensation loyment Compensation <b>Total Students and Fringe Benefits</b>			15,674 614 157 <b>42,862</b>
1750 Depend 1950 Single 1970 Worker 1980 Unemp Total Students a	Group Health Insurance s Compensation loyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund			15,674 614 157 <b>42,862</b> 42,862
1750 Depend 1950 Single ( 1970 Worker 1980 Unemp Total Students a A0003	Group Health Insurance s Compensation loyment Compensation <b>Total Students and Fringe Benefits</b> <b>nd Fringe Benefits by Fund</b> GU State General Fund <b>Total Students and Fringe Benefits</b>		  4.00	15,674 614 157 <b>42,862</b> 42,862 <b>42,862</b>
1750 Depend 1950 Single ( 1970 Worker 1980 Unemp Total Students a A0003	Group Health Insurance s Compensation loyment Compensation <b>Total Students and Fringe Benefits</b> <b>nd Fringe Benefits by Fund</b> GU State General Fund		4.00	15,674 614 157 <b>42,862</b> 42,862 <b>42,862</b>
1750 Depend 1950 Single ( 1970 Worker 1980 Unemp Total Students a A0003	Group Health Insurance s Compensation loyment Compensation <b>Total Students and Fringe Benefits</b> <b>nd Fringe Benefits by Fund</b> GU State General Fund <b>Total Students and Fringe Benefits</b>		  4.00	15,674 614 157 <b>42,862</b> 42,862 <b>42,862</b> <b>241,258</b>

OTHER OPERATING EXPENDITURES (OOE)

7F Commodities

#### W.S.U ANNUAL BUDGET 108383 - EMS For Fiscal Year 2022

				2022 /	Adopted
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
		Total OOE			10,000
Total OC	DE by Fun	d			
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			10,000
	Total FT	E and Expenditures		4.00	251,258
Total FT	E and Exp	enditures by Fund			
	A0003	GU State General Fund		4.00	241,258
	A2000	GU General Fees Fund		-	10,000
	Total FT	E and Expenditures by Fund		4.00	251,258

# W.S.U ANNUAL BUDGET 108387 - Auxiliary Maintenance For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES			, inouni
1000 USS Sa	laries-Permanent			
1030 1155 50	laries-Standby			12,992
1020 USS Sa	-		-	1,500
	Total USS Salaries			14,492
				14,402
Total USS Salarie	•			
A0003 A2000	GU State General Fund GU General Fees Fund		-	12,007 2,485
A2000	Total USS Salaries by Fund			14,492
			-	14,432
	UNCLASSIFIED SALARIES			
1100 Unclass	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassifie	d Salaries by Fund			
	Total Unclassified Salaries by Fund			
	-			
1600 Shrinka	STUDENT ASSISTANTS AND BENEFITS			(409
1690 Shrinka 1760 State Le	ge eave Pymt Assessment			(408) 97
1810 KPERS				2,043
1850 TIAA Di				146
1911 Medicar	-			212
1912 OASDI				900
-	Group Health Insurance			-
	Compensation			45
1980 Unempl	oyment Compensation			12
	Total Students and Fringe Benefits			3,047
	nd Fringe Benefits by Fund			0 500
A0003 A2000	GU State General Fund GU General Fees Fund			2,522
A2000	Total Students and Fringe Benefits			525 <b>3,047</b>
	Total Students and Tringe Benents			5,047
	alaries and Fringe Benefits		-	17,539
	d Fringe Benefits by Fund			
A0003	GU State General Fund		-	14,529
A2000	GU General Fees Fund		-	3,010
	Total Salaries and Fringe Benefits		-	17,539
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo	dities			-
	Total OOE			-
Total OOE by Fu				
A2000	GU General Fees Fund			-
	Total OOE by Fund			-
	TE and Expenditures		-	17,539
	penditures by Fund			4.4 500
A0003 A2000	GU State General Fund GU General Fees Fund		-	14,529
A2000			-	3,010

## W.S.U ANNUAL BUDGET 108387 - Auxiliary Maintenance For Fiscal Year 2022

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total FT	E and Expenditures by Fund		-	17,539

## W.S.U ANNUAL BUDGET 108389 - Elevator Service For Fiscal Year 2022

			2022	Adopted
Account Position		Months	Budget	Americant
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		,	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		<u> </u>	
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		3	
	STODENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract				111,000
	Total OOE			111,000
Total OOE by Fur				
A2000	GU General Fees Fund			111,000
	Total OOE by Fund			111,000
Total FT	E and Expenditures		-	111,000
	penditures by Fund			
A2000	GU General Fees Fund		-	111,000
Total FT	E and Expenditures by Fund		-	111,000

# W.S.U ANNUAL BUDGET 108331 - Landscape & Ground Maintenance For Fiscal Year 2022

						Adopted
Account Code		Name or Account Description		Months	Budget FTE	Amount
4000			USS SALARIES			
1000	999313	<b>ries-Permanent</b> Equipment Operator McCord, Brian		12	1.00	27,810
		Groundskeeper Snow, Daryle		12	1.00	26,728
		Equipment Operator Vacant			1.00	20,842
		Equipment Operator Pokorny, Richard		12	1.00	27,144
		Equipment Operator Vacant			1.00	27,810
	999424	Landscape Supervisor Klocke, Arlan		12	1.00	47,570
		Groundskeeper Neal, Kitchel		12	1.00	27,144
		Equipment Operator Smith, Terry		12	1.00	27,830
		Equipment Operator Newhouse, Alexia		12	1.00	39,166
		Groundskeeper Vacant			1.00	26,728
		Equipment Operator Harris, Johnny		12	1.00	29,952
		Equipment Operator Darnell, Jason		12	1.00	27,810
		Equipment Operator Evans, Neletah		12	1.00	29,245
		Equipment Operator Evans, Mary		12	1.00	29,952
		Equipment Operator Kaufman, Lowell		12	1.00	27,810
		Landscape Supervisor Vacant			1.00	29,994
		Groundskeeper Ehlert, Jeffrey		12	1.00	27,144
		Landscape Manager Hill, Scotty		12	1.00	48,755
		Equipment Operator Janzen, Jack		12	1.00	36,400
		Equipment Operator Garner, Paula		12	1.00	33,883
	999740	Groundskeeper				

# W.S.U ANNUAL BUDGET 108331 - Landscape & Ground Maintenance For Fiscal Year 2022

Amount 26,72 27,14 42,22 29,24 47,57 29,24 27,81	Budget FTE 1.00 1.00 1.00 1.00 1.00	Months 12 12 12 12 12 12 12	<ul> <li>Name or Account Description Alexander, Logan</li> <li>Equipment Operator Copeland, Evan</li> <li>Landscape Supervisor Headrick, Cody</li> <li>Equipment Operator Keeley, Tom</li> <li>Landscape Supervisor Stuewe, Kevin</li> </ul>
26,72 27,14 42,22 29,24 47,57 29,24	1.00 1.00 1.00 1.00 1.00	12 12 12 12 12	<ul> <li>Alexander, Logan</li> <li>1 Equipment Operator Copeland, Evan</li> <li>2 Landscape Supervisor Headrick, Cody</li> <li>8 Equipment Operator Keeley, Tom</li> <li>9 Landscape Supervisor Stuewe, Kevin</li> </ul>
27,14 42,22 29,24 47,57 29,24	1.00 1.00 1.00 1.00	12 12 12 12	<ol> <li>Equipment Operator Copeland, Evan</li> <li>Landscape Supervisor Headrick, Cody</li> <li>Equipment Operator Keeley, Tom</li> <li>Landscape Supervisor Stuewe, Kevin</li> </ol>
42,22 29,24 47,57 29,24	1.00 1.00 1.00	12 12 12	Copeland, Evan 2 Landscape Supervisor Headrick, Cody 8 Equipment Operator Keeley, Tom 9 Landscape Supervisor Stuewe, Kevin
42,22 29,24 47,57 29,24	1.00 1.00 1.00	12 12 12	<ul> <li>¹² Landscape Supervisor Headrick, Cody</li> <li>¹⁸ Equipment Operator Keeley, Tom</li> <li>¹⁹ Landscape Supervisor Stuewe, Kevin</li> </ul>
29,24 47,57 29,24	1.00 1.00	12 12	<ul> <li>Headrick, Cody</li> <li>8 Equipment Operator Keeley, Tom</li> <li>19 Landscape Supervisor Stuewe, Kevin</li> </ul>
29,24 47,57 29,24	1.00 1.00	12 12	<ul> <li>8 Equipment Operator Keeley, Tom</li> <li>9 Landscape Supervisor Stuewe, Kevin</li> </ul>
47,57 29,24	1.00	12	Keeley, Tom 9 Landscape Supervisor Stuewe, Kevin
47,57 29,24	1.00	12	Keeley, Tom 9 Landscape Supervisor Stuewe, Kevin
29,24			Stuewe, Kevin
29,24			Stuewe, Kevin
	1.00	12	
	1.00	12	
	1.00		0 Equipment Operator Bennett, Robert
27,81			
27,81	1.00	40	2 Equipment Operator
	1.00	12	Miles, Derek
10,00	-		laries-OT
859,68	27.00	-	Total USS Salaries
		_	
859,68	27.00		
859,68		-	
000,00	21.00	-	
		-	Total Unclose ified Selarias
	-	-	Total Unclassified Salaries d Salaries by Fund
		-	Total Unclassified Salaries d Salaries by Fund
-		-	
	-	- - - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF
(28,40	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge
(28,40 5,68	-	- - - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment
(28,40 5,68 106,29	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement
(28,40 5,68 106,29 8,61	- -	FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability
(28,40 5,68 106,29 8,61 11,96	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement
(28,40 5,68 106,29 8,61 11,96 51,10	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re
(28,40 5,68 106,29 8,61 11,96 51,10 33,34	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance Kids Health Insurance
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57	- -	FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance Kids Health Insurance Group Health Insurance
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69	-	- - FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance Kids Health Insurance Sroup Health Insurance s Compensation
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57 2,66 67	-	- FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance Kids Health Insurance Sroup Health Insurance s Compensation oyment Compensation
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57 2,66	-	FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re lent Health Insurance Kids Health Insurance Group Health Insurance s Compensation oyment Compensation Total Students and Fringe Benefits
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57 2,66 67	-	FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance Kids Health Insurance Sroup Health Insurance s Compensation oyment Compensation
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57 2,66 67 <b>357,21</b>	- -	- FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re ent Health Insurance Kids Health Insurance Sroup Health Insurance s Compensation oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57 2,66 67 <b>357,21</b> 357,21 <b>357,21</b>		FITS	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re lent Health Insurance Kids Health Insurance Group Health Insurance s Compensation oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund GU State General Fund Total Students and Fringe Benefits
(28,40 5,68 106,29 8,61 11,96 51,10 33,34 69 164,57 2,66 67 <b>357,21</b>		- FITS - - - - - - - - - - - - - -	d Salaries by Fund Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEF ge eave Pymt Assessment Retirement sability re lent Health Insurance Kids Health Insurance Group Health Insurance s Compensation oyment Compensation Total Students and Fringe Benefits nd Fringe Benefits by Fund GU State General Fund
	27.00 27.00 27.00		Total USS Salaries es by Fund GU State General Fund Total USS Salaries by Fund UNCLASSIFIED SALARIES sified Salaries-Permanent (Including 1105 - Stipend)

### W.S.U ANNUAL BUDGET 108331 - Landscape & Ground Maintenance For Fiscal Year 2022

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total Salaries and Fringe Benefits		27.00	1,216,890
	OTHER OPERATING EXPENDITU	IRES (OOE)	3	
7C Contract	tual Services			27,500
7F Commo	dities			122,500
	Total OOE			150,000
Total OOE by Fur	nd			
A2000	GU General Fees Fund			150,000
	Total OOE by Fund			150,000
Total F	FE and Expenditures		27.00	1,366,890
Total FTE and Ex	penditures by Fund			
A0003	GU State General Fund		27.00	1,216,890
A2000	GU General Fees Fund		-	150,000
Total F	ΓE and Expenditures by Fund		27.00	1,366,890

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
1000	IISS Sala	USS S ries-Permanent	ALARIES		
1000		Custodian Vacant		1.00	23,109
	995016	Custodian Cahill, Thomas	12	1.00	23,109
	995017	Custodian Porter, Kristina	12	1.00	23,109
	998778	Custodial Lansdowne, Patrick	12	1.00	23,109
	998779	Custodian Le, Anna	12	1.00	24,627
	998827	Custodian Carmichael, Joseph	12	1.00	23,109
	998917	Custodian VanSickle, Daniel	12	1.00	23,109
	998923	Custodian Vacant		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	23,109
	999371	Custodian Nguyen, Liem	12	1.00	25,272
	999372	Custodian Ortega, Alex	12	1.00	23,109
	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 Reyes, Devonn	12	1.00	23,109
	999402	Custodian Dionizio, Matheus	12	1.00	23,109
	999404	Custodian Oatman, Charles	12	1.00	23,109
	999405	Custodian Trucks, George	12	1.00	26,562
	999406	Custodian			

	<b>D</b> W			2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		Tran, Hue	12	1.00	24,066	
	999408	Custodial Supervisor Winzerling, Alvin	12	1.00	36,400	
	999411	GMRT Senior Vacant		1.00	32,885	
	999456	Custodian Addis, Bradley	12	1.00	24,066	
	999460	Custodian Vacant		1.00	14,019	
	999462	Custodian Zamora, Jorge	12	1.00	24,066	
	999464	Custodian Taylor, Eugene	12	1.00	24,066	
	999467	Custodian McDowell, Derrick	12	1.00	23,109	
	999468	Custodial Supervisor Manley, Seth	12	1.00	32,510	
	999470	Custodian Robison, James	12	1.00	24,066	
	999486	Custodian Haynes, David	12	1.00	24,627	
	999498	Custodian Carter, Zackery	12	1.00	23,109	
	999501	Custodian Berger, Lane	12	1.00	23,109	
		Custodian Vacant		1.00	23,109	
	999509	Custodial Specialist Ricker, Steven	12	1.00	23,109	
	999516	Custodian Scott, Dwayne	12	1.00	24,066	
	999529	Custodian Powell, Mekeyba	12	1.00	24,066	
	999538	Custodial Supervisor Chaney, Jodell	12	1.00	40,082	
	999542	Custodian Duong, Muoi	12	1.00	25,272	
	999545	Custodian Thomas, David	12	1.00	33,883	
	999548	Custodian Richard, Lydia	12	1.00	24,066	
	999560	Custodian				

				2022 Adopted		
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount	
		Bonus, Cynthia	12	1.00	24,066	
	999586	Custodial Manager Blevens, Polar	12	1.00	43,680	
	999595	Custodian Wittman, Heath	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 Patton, Lee	12	1.00	39,312	
	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	
	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 Farmer, Misty	12	1.00	32,510	
	999754	Custodian Pierce, Marcus	12	1.00	23,109	
	999755	Custodian Vacant		1.00	23,109	
	999756	Custodian Harper, Justin	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				

999762 Custodian

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	Chora Martinez, Maricela	12	1.00	24,066
999768	B Custodian Vacant	12	1.00	23,109
999769	) Custodian Spruill, Dakota	12	1.00	23,109
999770	) Custodial Supervisor Espinoza, Roberto	12	1.00	32,510
999772	2 Custodial Supervisor Howland, Crystal	12	1.00	32,510
999773	3 Custodian Vacant		1.00	23,109
999786	6 Custodian Farmer, Robert	12	1.00	23,109
999856	6 Custodian Chau, Long	12	1.00	25,272
999861	Custodian Alley, Linda	12	1.00	23,109
999896	Custodian Harding, Andrew	12	1.00	23,109
999928	3 Custodian Antuna, Mario	12	1.00	26,915
999936	6 Custodian Diaz, Basilio	12	1.00	23,109
999959	9 Custodian Vacant		1.00	24,066
	2 Custodian Vacant		1.00	23,109
1020 USS Sala	aries-OT		-	9,500
	Total USS Salaries		76.00	1,979,281
Total USS Salaries A0003 A2000	<b>s by Fund</b> GU State General Fund GU General Fees Fund		76.00	1,979,281 -
	Total USS Salaries by Fund		76.00	1,979,281
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	) Director of Custodial Services and Event Support Vacant		1.00	68,400
998848	3 Custodial Supervisor Johnson, Angela	12	1.00	33,862
998886	S Custodian Nadeau, Brigitte	12	1.00	23,109

				2022 /	Adopted
Account P		Name or	Mantha	Budget	Americant
Code N	lumber	Account Description	Months	FTE	Amount
	999113	Custodial Manager			
		Ludlow, Daniel	12	1.00	39,520
	999341	Custodial Manager			
		Sanford, Gayle	12	1.00	40,123
	999562	2 Custodial Manager			
		Young, Deyanira	12	1.00	39,520
1160	Inclass	Sal-OT/Comp/AHR			1,494
1100 0		Total Unclassified Salaries		6.00	246,028
Total Uncl	accified	Salaries by Fund		0.00	240,020
	10003	GU State General Fund		6.00	246.028
	2000	GU General Fees Fund		0.00	240,020
A	2000			6.00	-
		Total Unclassified Salaries by Fund		6.00	246,028
		STUDENT ASSISTANTS AND BEN	IEFITS	1	
	Shrinkag				(72,457)
		ave Pymt Assessment			14,718
		Retirement			268,582
	-	Retirement			3,487
	IAA Dis	-			22,303
	/ledicare				31,088
1912 C					132,791
		nt Health Insurance			37,050
		Kids Health Insurance			698
	-	roup Health Insurance			431,035
		Compensation			6,912
1980 U	Inemplo	yment Compensation			1,754
		Total Students and Fringe Benefits			877,961
		d Fringe Benefits by Fund			
	0003	GU State General Fund			877,961
A	2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			877,961
т	otal Sa	laries and Fringe Benefits		82.00	3,103,270
		Fringe Benefits by Fund			
	0003	GU State General Fund		82.00	3,103,270
А	2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		82.00	3,103,270
70.0	Contract	OTHER OPERATING EXPENDITURE	:5 (UUE)		25,181
	Commod				224,829
		Total OOE			250,010
Total OOE	hy Fun				230,010
	2000	GU General Fees Fund			250,010
A	2000	Total OOE by Fund			250,010
					200,010
т	otal FT	E and Expenditures		82.00	3,353,280
		penditures by Fund			
	0003	GU State General Fund		82.00	3,103,270
A	2000	GU General Fees Fund		-	250,010

				2022 Adopted	
Account	Position	Name or		Budget	
Code	Number	Account Description	Months	FTE	Amount
	Total FT	E and Expenditures by Fund		82.00	3,353,280

# W.S.U ANNUAL BUDGET 108311 - Central Energy Plant For Fiscal Year 2022

					Adopted
Account Code		Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000		aries-Permanent			
	999608	Energy Plant Operator Carrick, Steven	12	1.00	37,440
		Callick, Steven	12	1.00	57,440
	999610	Energy Plant Operator			
		Brown, Shane	12	1.00	37,939
	999611	Energy Plant Operator			
		Otieno, Nicholas	12	1.00	38,438
	000640				
	999012	Energy Plant Operator Tyler, Steven	12	1.00	37,835
					01,000
	999613	Energy Plant Operator	10	4.00	07.005
		Williams, Glen	12	1.00	37,835
	999810	Energy Plant Operator			
		Herzig, Todd	12	1.00	37,835
1020	) USS Sala				14,066
1020	033 346	Total USS Salaries		6.00	241,389
		Total 035 Salaries		0.00	241,309
Total US	S Salaries	by Fund			
	A0003	GU State General Fund		6.00	241,389
		Total USS Salaries by Fund		6.00	241,389
1100		fied Salaries-Permanent (Including 1105 - Stipend) Manager, Central Energy Plant			
		Olmstead, Alva	12	1.00	51,807
	996683	Trades Supervisor			
		McClary, George	12	1.00	46,446
1160	) Unclass S	Sal-OT/Comp/AHR			7,500
		Total Unclassified Salaries		2.00	105,753
Total Un	A0003	Salaries by Fund		2.00	105 750
	A0003	GU State General Fund Total Unclassified Salaries by Fund		2.00	105,753 <b>105,753</b>
		Total Unclassified Salaries by Fund		2.00	105,755
		STUDENT ASSISTANTS AND E	BENEFITS	4 0	
	) Shrinkage				(11,389)
		ive Pymt Assessment			2,295
	) KPERS F				41,313
	) TIAA Disa	Retirement			4,586 3,477
	Medicare	-			4,817
	2 OASDI				20,580
		nt Health Insurance			11,115
	-	oup Health Insurance			62,696
		Compensation			1,075
1980	) Unemploy	yment Compensation			269
		Total Students and Fringe Benefits			140,834
Total Stu		d Fringe Benefits by Fund			
	A0003	GU State General Fund			140,834

# W.S.U ANNUAL BUDGET 108311 - Central Energy Plant For Fiscal Year 2022

				20 <u>22</u> /	Adopted
Account	Position	Name or		Budget	
Code	Number		Months	FTE	Amount
		Total Students and Fringe Benefits			140,834
	Total Sa	laries and Fringe Benefits		8.00	487,977
Total Sal	aries and	I Fringe Benefits by Fund			
	A0003	GU State General Fund		8.00	487,977
		Total Salaries and Fringe Benefits		8.00	487,977
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contract	ual Services			4,791
7F	Commod	lities			95,209
		Total OOE			100,000
Total OO	E by Fun	d			
	A2000	GU General Fees Fund			100,000
		Total OOE by Fund			100,000
	Total FT	E and Expenditures		8.00	587,977
Total FT	E and Exp	penditures by Fund			
	A0003	GU State General Fund		8.00	487,977
	A2000	GU General Fees Fund		-	100,000
	Total FT	E and Expenditures by Fund		8.00	587,977

# W.S.U ANNUAL BUDGET 108315 - Physical Plant Utilities For Fiscal Year 2022

			_202 <u>2</u> /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	wonths	FIE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
	Total 055 Salaries		-	-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		<u>,</u>	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		-	-
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		-	
7C Contract				5,977,000
Total OOE by Eur	Total OOE			5,977,000
Total OOE by Fun A2000	GU General Fees Fund			5,641,000
D11350	RU Physical Plant Utilities			336,000
D11614	RU Utilities Budget Reserve			-
BHOH	Total OOE by Fund			5,977,000
	-			
	E and Expenditures		-	5,977,000
	penditures by Fund			
A2000	GU General Fees Fund		-	5,641,000
D11350	RU Physical Plant Utilities		-	336,000
	RU Utilities Budget Reserve		-	-
Total FT	E and Expenditures by Fund		-	5,977,000

# W.S.U ANNUAL BUDGET 108316 - Other Fuels For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Worths	· · · ·	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Colorian by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	······································			
	Total Unclassified Salaries		-	-
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund			
	-			
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			-
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7F Commo	lities			20,273
	Total OOE			20,273
Total OOE by Fun A2000	d GU General Fees Fund			20,273
A2000	Total OOE by Fund			20,273
	E and Expenditures		-	20,273
Total FTE and Ex A2000	oenditures by Fund GU General Fees Fund		_	20,273
	E and Expenditures by Fund			20,273
i viui i i				_0,

# W.S.U ANNUAL BUDGET 108318 - Utility Contingency For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WOTUIS		Amount
1000 USS Sa	aries-Permanent			
	Total USS Salaries		<u> </u>	
Total USS Salarie	s by Fund			
	Total USO Coloriza ha Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES		· · · · · · · · · · · · · · · · · · ·	
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	d Salaries by Fund			
	Total Unabasified Colorias by Fund			
	Total Unclassified Salaries by Fund		-	
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students ar	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits		<u> </u>	<u>-</u>
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contract	ual Services			291,000
	Total OOE			291,000
Total OOE by Fur				
A2000	GU General Fees Fund			291,000
	Total OOE by Fund			291,000
	E and Expenditures		-	291,000
	penditures by Fund			
A2000	GU General Fees Fund		-	291,000
Total FT	E and Expenditures by Fund		-	291,000

## W.S.U ANNUAL BUDGET 108382 - Gasoline For Fiscal Year 2022

				Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES			7 in ounc
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified	l Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
Total Studente an	Total Students and Fringe Benefits d Fringe Benefits by Fund			-
Total Students an	a ringe benents by rand			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			
	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
	OTHER OPERATING EXPENDITURES (OOE)		1	
7F Commo				40,000
	Total OOE			40,000
Total OOE by Fun	d RU Gasoline			40.000
D10276	Total OOE by Fund			40,000 <b>40,000</b>
	-			
	E and Expenditures		-	40,000
	penditures by Fund RU Gasoline		-	40,000
	E and Expenditures by Fund			40,000
	· •			, -

## W.S.U ANNUAL BUDGET 108385 - Refuse Service For Fiscal Year 2022

	2022	Adopted
Account Position Name or Code Number Account Description Months	Budget FTE	Amount
USS SALARIES		Amount
1000 USS Salaries-Permanent		
Total USS Salaries	-	-
Total USS Salaries by 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	<u> </u>	
STUDENT ASSISTANTS AND BENEFITS		
Total Students and Frings Densities		
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund	·	
Total Students and Fringe Benefits by Fund		
Total Students and Fringe Benefits		-
Total Salaries and Fringe Benefits	-	-
Total Salaries and Fringe Benefits by Fund		
Total Salarias and Erings Panafita		
Total Salaries and Fringe Benefits	-	
OTHER OPERATING EXPENDITURES (OOE)	1	
7C Contractual Services		43,908
7F Commodities		1,092
Total OOE		45,000
Total OOE by Fund A2000 GU General Fees Fund		45,000
Total OOE by Fund		<b>45,000</b>
		-0,000
Total FTE and Expenditures	-	45,000
Total FTE and Expenditures by Fund		
A2000 GU General Fees Fund	-	45,000
Total FTE and Expenditures by Fund		45,000

# W.S.U ANNUAL BUDGET 103038 - Hazardous Waste Disposal For Fiscal Year 2022

Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	Montins		Amount
1000 USS Sal	aries-Permanent			
	T (11100 0.1. )			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified	I Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		1	
	Total Students and Fringe Benefits		. <u> </u>	-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
	laries and Fringe Benefits		-	-
Total Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	Total Salaries and I mige Denents			
70.0.4	OTHER OPERATING EXPENDITURES (OOE)			45.000
7C Contract				45,000
Total OOE by Fur	Total OOE			45,000
A2000	GU General Fees Fund			45,000
, 2000	Total OOE by Fund			45,000
	-			
	E and Expenditures			45,000
	oenditures by Fund GU General Fees Fund			AE 000
A2000 Total ET	E and Expenditures by Fund			45,000 <b>45,000</b>
TOTALEI	L and Lypendices by Fund		-	40,000

					2022 Ad	opted
Account Code		Name or Account Description		Months	Budget FTE	Amount
1000			SALARIES			
1000		<b>ries-Permanent</b> 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 I Thatcher, Samantha		12	1.00	29,162
	999396	University Police Sergeant Rueda, Efrain		12	1.00	46,613
	999415	University Police Officer Pulver, Wyatt		12	1.00	39,915
	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 Roy, Brandon		12	1.00	39,915
	999620	University Police Officer Blades, Matthew		12	1.00	40,518
	999621	University Police Officer Watson, Jordan		12	1.00	39,915
	999628	University Police Sergeant Yarberry, Steven		12	1.00	46,613
	999653	University Police Officer Campos, Vanessa		12	1.00	39,915
	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	32,198
	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 Colvin, Michael		12	1.00	42,099
	999679	University Police Officer				

	Desiti	Neme er			Adopted
ccount code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		Faison, Robert	12	1.00	44,80
	999680	Communications Specialist II			
	000000	Stahlecker, Marie	12	1.00	39,08
	999681	University Police Officer			
		Shafto, Michael	12	1.00	40,51
	999682	University Police Officer Trainee			
		Fulton, Hailey	12	1.00	36,42
	999683	University Police Detective			
		Rider, Jeffery	12	1.00	52,95
	999684	University Police Officer			
		Dorion, Travis	12	1.00	39,91
	999686	University Police Officer	10	4.00	
		Smith, Madison	12	1.00	39,91
	999687	University Police Sergeant	12	1.00	49.00
		Garwood, Kyle	12	1.00	48,90
	999688	University Police Sergeant Johnson, Nathaniel	12	1.00	47,32
			12	1.00	47,02
	999690	University Police Sergeant Tener, Christopher	12	1.00	47,32
					,0_
	999691	University Police Officer Dorion, Brandon	12	1.00	40,51
	000602				
	999092	University Police Sergeant Gabel, Benjamin	12	1.00	46,61
	999693	Administrative Specialist			
	000000	Ballard, Heather	12	1.00	43,13
	999702	University Police Officer			
		Seiler, Grant	12	1.00	40,51
	999902	University Police Officer			
		Morales, Alba	12	1.00	40,51
1010	) USS Sala	aries-Temp		-	-
		aries-Standby		-	7,00
1020	) USS Sala	Total USS Salaries		- 35.00	151,41 <b>1,625,10</b>
					1,023,10
otal US	S Salaries	<b>s by Fund</b> GU State General Fund		28.00	1,315,27
	A0003 A2000	GU General Fees Fund		7.00	309,82
		Total USS Salaries by Fund		35.00	1,625,10
		UNCLASSIFIED SALARIES			
1100		fied Salaries-Permanent (Including 1105 - Stipend)			
	994498	Communications Specialist I Ester, Kahlab	12	4 00	00.40
		LSICI, Marilan	12	1.00	29,16
		Chief of University Delice			

997965 Chief of University Police

				2022	Adopted
Account Posi Code Num		Name or Account Description	Months	Budget FTE	Amount
	IDEI	Clark, Rodney	12	1.00	125,000
					0,000
99	8286	Operations Captain			
		Herl, Corey	12	0.84	65,740
99	8719	Support Captain	40	4.00	00.044
		Schroeder, Guy	12	1.00	80,911
99	9482	Communications Specialist Supervisor			
		Mattson, Richelle	12	1.00	40,560
					,
1110 Unc	l-Sala	ries-Seasonal and Temp			41,000
1160 Unc	lass S	Sal-OT/Comp/AHR			3,000
		Total Unclassified Salaries		4.84	385,373
		Salaries by Fund			
A00		GU State General Fund		2.00	113,722
A20	00	GU General Fees Fund Total Unclassified Salaries by Fund		<u>2.84</u> <u><b>4.84</b></u>	271,651
		Total Officiassified Salaries by Fullu		4.04	385,373
		STUDENT ASSISTANTS AND BE	NEFITS	:	
		Salaries-Regular			20,000
1690 Shri	0				(65,316)
		ive Pymt Assessment			13,421
1810 KPE		Retirement			49,250 26,165
1850 TIA					19,721
		e & Fire Retirement Sys			279,012
1911 Med					28,162
1912 OAS	SDI				120,348
1750 Dep	ender	nt Health Insurance			54,989
	-	ids Health Insurance			698
-		oup Health Insurance			233,869
		Compensation			6,269
1980 Une	mpioy	yment Compensation			1,589
Total Chudant		Total Students and Fringe Benefits			788,177
A00		<b>I Fringe Benefits by Fund</b> GU State General Fund			586,444
A20		GU General Fees Fund			201,733
		Total Students and Fringe Benefits			788,177
		-			
		aries and Fringe Benefits		39.84	2,798,652
		Fringe Benefits by Fund		20.00	0.045.440
A00 A20		GU State General Fund GU General Fees Fund		30.00 9.84	2,015,442 783,210
A20	00	Total Salaries and Fringe Benefits		<u> </u>	2,798,652
		Total outlines and Tringe Benefits			2,130,002
		OTHER OPERATING EXPENDITUR	ES (OOE)		
		al Services			117,100
7F Com 7H Cap					114,700 47,700
ип сар	nai U	Total OOE			47,700 279,500
Total OOE by	Fund				219,000
A20		GU General Fees Fund			239,500
	262	RU WSU Police Dept			40,000
		·			•

			2022 /	Adopted
Account Position	Name or		Budget	
Code Number	Account Description	Months	FTE	Amount
	Total OOE by Fund			279,500
Total FTE	and Expenditures		39.84	3,078,152
Total FTE and Expe	enditures by Fund			
A0003	GU State General Fund		30.00	2,015,442
A2000	GU General Fees Fund		9.84	1,022,710
D10262	RU WSU Police Dept		-	40,000
Total FTE	and Expenditures by Fund		39.84	3,078,152

# W.S.U ANNUAL BUDGET 108363 - Operations - Other Operating Expend For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	WOTUIS		Amount
1000 USS Salaries-Permanent			
Total USS Salaries			
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES		,	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)			
The onclassified Salaries-remainent (including 1105 - Superio)			
Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS		-1	
Total Students and Fringe Benefits			
Total Students and Fringe Benefits by Fund			
Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits			
Total Salaries and Fringe Benefits by Fund			_
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (OO	E)	-	
7C Contractual Services	,		20,000
7F Commodities			5,000
Total OOE			25,000
Total OOE by Fund A2000 GU General Fees Fund			05 000
Total OOE by Fund			25,000 <b>25,000</b>
			23,000
Total FTE and Expenditures		-	25,000
Total FTE and Expenditures by Fund			05 000
A2000 GU General Fees Fund Total FTE and Expenditures by Fund		-	25,000
Total FIE and Expenditures by Fund		-	25,000

# W.S.U ANNUAL BUDGET 108381 - Auto Service For Fiscal Year 2022

	News			Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES		······	
1000 USS S	alaries-Permanent			
9920	07 Auto Shop Specialist	10		
	Kretzschmar, Kenneth	12	1.00	38,480
9929	92 Auto Shop Specialist			
	Chacon, Christopher	12	1.00	39,41
	Total USS Salaries		2.00	77,89
Total USS Salari	es by Fund			
A0003	GU State General Fund		2.00	77,89
	Total USS Salaries by Fund		2.00	77,89
	-		· · · · · · · · · · · · · · · · · · ·	
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	30 Trades Supervisor			
	Retz, Thomas	12	1.00	46,44
1160 Unclas	s Sal-OT/Comp/AHR			1,00
	Total Unclassified Salaries		1.00	47,44
	ed Salaries by Fund			
A0003	GU State General Fund		1.00	47,44
	Total Unclassified Salaries by Fund		1.00	47,44
	STUDENT ASSISTANTS AND BENEFIT	<u></u>	· · · · · ·	
1690 Shrinka		-		(3,893
1760 State L	eave Pymt Assessment			82
1810 KPERS	S Retirement			17,52
1830 Regent	s Retirement			8
1850 TIAA D	isability			1,25
1911 Medica	re			1,79
1912 OASDI				7,67
1950 Single	Group Health Insurance			15,67
1970 Worker	s Compensation			39
1980 Unemp	loyment Compensation			10
	Total Students and Fringe Benefits			41,43
Total Students a	nd Fringe Benefits by Fund			
A0003	GU State General Fund			41,43
	Total Students and Fringe Benefits			41,43
Total S	alaries and Fringe Benefits		3.00	166,77
	nd Fringe Benefits by Fund			100,110
A0003	GU State General Fund		3.00	166,77
,	Total Salaries and Fringe Benefits		3.00	166,77
	-			
	OTHER OPERATING EXPENDITURES (O	OE)		
	ctual Services			32,00
7F Commo				68,00
				100,00
Total OOE by Fu				
D1027	5 RU Auto Service			100,000
	Total OOE by Fund			100,000
#### W.S.U ANNUAL BUDGET 108381 - Auto Service For Fiscal Year 2022

		2022 /	Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
Total FTE and Expenditures		3.00	266,778
Total FTE and Expenditures by Fund			
A0003 GU State General Fund		3.00	166,778
D10275 RU Auto Service		-	100,000
Total FTE and Expenditures by Fund		3.00	266,778

#### W.S.U ANNUAL BUDGET 109602 - 213 Mead For Fiscal Year 2022

Account Position Name or	2022	Adopted
Code Number Account Description Months	Budget FTE	Amount
Code Number Account Description Months USS SALARIES		Amount
1000 USS Salaries-Permanent		
Total USS Salaries		-
Total USS Salaries by 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	1	
Total Students and Erings Parefile		
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund		-
Total Students and Fringe Benefits		-
Total Salaries and Fringe Benefits		-
Total Salaries and Fringe Benefits by Fund		
Total Calavian and Evines Davia 54		
Total Salaries and Fringe Benefits		-
OTHER OPERATING EXPENDITURES (OOE)		1 142 205
7C Contractual Services		1,143,295 3,000
7F Commodities		-,•
7F Commodities Total OOE		1,146,295
Total OOE Total OOE by Fund		
Total OOE Total OOE by Fund A2000 GU General Fees Fund		898,411
Total OOE         Total OOE by Fund       Quadratic colspan="2">A2000       GU General Fees Fund         D11320       RU 213 Mead       Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"       Colspan="2">Colspan="2"       Colspan="2"        Colspan="2"                             <		898,411 247,884
Total OOE         Total OOE by Fund         A2000       GU General Fees Fund         D11320       RU 213 Mead         Total OOE by Fund		898,411 247,884 <b>1,146,295</b>
Total OOE         Total OOE         A2000       GU General Fees Fund         D11320       RU 213 Mead         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund		898,411 247,884
Total OOE         Total OOE by Fund         A2000       GU General Fees Fund         D11320       RU 213 Mead         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund		898,411 247,884 <b>1,146,295</b> <b>1,146,295</b>
Total OOE         Total OOE         A2000       GU General Fees Fund         D11320       RU 213 Mead         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund		898,411 247,884 <b>1,146,295</b>

#### W.S.U ANNUAL BUDGET 109603 - LETC Utilities & Maintenance For Fiscal Year 2022

		2022 Adopted			
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES				
1000 USS Sal	aries-Permanent				
	Total USS Salaries		-	-	
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund			-	
	UNCLASSIFIED SALARIES				
	ified Optomics Democracy (Including 4405 - Officer d)				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	Total Unclassified Salaries		-	-	
Total Unclassified	d Salaries by Fund				
	Total Unclassified Salaries by Fund		-	-	
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits			-	
Total Students an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits				
	I Fringe Benefits by Fund				
	Total Salaries and Fringe Benefits		-	-	
	OTHER OPERATING EXPENDITURES (OOE)		1		
7C Contract				100,000	
	Total OOE			100,000	
Total OOE by Fur A2000	GU General Fees Fund			100,000	
A2000	Total OOE by Fund			100,000	
				100,000	
	E and Expenditures		-	100,000	
	penditures by Fund				
A2000	GU General Fees Fund		-	100,000	
Total FT	E and Expenditures by Fund		-	100,000	

#### W.S.U ANNUAL BUDGET 108386 - Campus Service For Fiscal Year 2022

				_202 <u>2</u> /	Adopted
Account Code	Position	Name or Account Description	Months	Budget FTE	Amount
Code		USS SALARIES	Montins		Amount
1000	) USS Sala	aries-Permanent			
	999110	Equipment Operator			
		Williams, Shawn	12	1.00	27,810
	999268	Equipment Operator			
		Collins, Charles	12	1.00	27,144
	000544				
	999541	Shipping and Receiving Clerk Gonzalez, Brandon	12	1.00	27,144
				1.00	,
	999593	Warehouse Supervisor			
		Sublett, James	12	1.00	42,224
	999726	Shipping and Receiving Clerk			
		Ost, Darren	12	1.00	26,728
	999784	Equipment Operator Scott, Kenneth	12	1.00	28,538
			12	1.00	20,000
1020	) USS Sala	aries-OT		-	200
		Total USS Salaries		6.00	179,787
Total US	SS Salaries				
	A0003	GU State General Fund		6.00	179,787
		Total USS Salaries by Fund		6.00	179,787
Total Un	nclassified	Total Unclassified Salaries Salaries by Fund		-	-
	iciassineu				
		Total Unclassified Salaries by Fund		-	-
		STUDENT ASSISTANTS AND B	ENEFITS	,	
1690	) Shrinkage	e			(6,045)
		ave Pymt Assessment			1,191
	) KPERS F				25,335
	) TIAA Disa				1,802
	Medicare 2 OASDI				2,536
		nt Hoolth Incurance			10,830 3,705
		nt Health Insurance oup Health Insurance			39,185
	-	Compensation			558
		yment Compensation			143
	• •	Total Students and Fringe Benefits			79,240
Total Stu	udents and	d Fringe Benefits by Fund			-,
	A0003	GU State General Fund			79,240
		Total Students and Fringe Benefits			79,240
	Tet-1 0				
Tatal Oa		lavias and Erings Danafite		6.00	
	Jarico and	aries and Fringe Benefits			259,027
i otal Sa		Fringe Benefits by Fund			
i otal Sa	laries and A0003			6.00 6.00	259,027 259,027 259,027

#### W.S.U ANNUAL BUDGET 108386 - Campus Service For Fiscal Year 2022

			2022 /	Adopted
Account Positio	n Name or		Budget	
Code Numbe	r Account Description	Months	FTE	Amount
	OTHER OPERATING EXPENDITURES (OOE)			
7C Contra	ctual Services			841
7F Commo	odities			9,159
	Total OOE			10,000
Total OOE by Fu	nd			
A2000	GU General Fees Fund			10,000
	Total OOE by Fund			10,000
Total F	TE and Expenditures		6.00	269,027
Total FTE and E	kpenditures by Fund			
A0003	GU State General Fund		6.00	259,027
A2000	GU General Fees Fund		-	10,000
Total F	TE and Expenditures by Fund		6.00	269,027

#### W.S.U ANNUAL BUDGET 109601 - Facility Rental For Fiscal Year 2022

			2022 /	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Wortano		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund			
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries			
Total Unclassified	I Salaries by Fund			
	· · · · · · · · · · · · · · · · · · ·			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		· · · ·	
	Total Students and Fringe Benefits			-
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			<u> </u>
	-			
	laries and Fringe Benefits		-	-
lotal Salaries and	I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
	-		1	
7C Contract	OTHER OPERATING EXPENDITURES (OOE) ual Services			1,071,239
	Total OOE			1,071,239
Total OOE by Fun	d			, , , , , , , , , , , , , , , , , , , ,
A2000	GU General Fees Fund			1,071,239
	Total OOE by Fund			1,071,239
Total FT	E and Expenditures		-	1,071,239
	penditures by Fund			
A2000	GU General Fees Fund		-	1,071,239
Total FT	E and Expenditures by Fund		-	1,071,239

### Physical Plant Operations Program Program Code 96000

#### Physical Plant Operations Program Budget Summary

			General U	Jse F	unds					
Expenditures	St	tate General Fund	eneral Fees uition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits										
University Support Staff Salaries	\$	6,356,686	\$ 312,311	\$	6,668,997	30.9%	\$	-	\$ 6,668,997	29.3%
Unclassified Salaries		1,378,513	630,391		2,008,904	9.3%		125,875	2,134,779	9.4%
Student Salaries		20,000	-		20,000	0.1%		-	20,000	0.1%
Fringe Benefits		3,125,551	319,903		3,445,454	16.0%		26,679	3,472,133	15.3%
Shrinkage		(248,189)	(28,792)		(276,981)	-1.3%		-	(276,981)	-1.2%
Subtotal Salaries and Fringe Benefits	\$	10,632,561	\$ 1,233,813	\$	11,866,374	55.0%	\$	152,554	\$ 12,018,928	52.8%
Other Operating Expenditures	\$	-	\$ 9,701,210	\$	9,701,210	45.0%	\$	1,028,324	\$ 10,729,534	47.2%
Total Physical Plant Operations Program Budget	\$	10,632,561	\$ 10,935,023	\$	21,567,584	100.0%	\$	1,180,878	\$ 22,748,462	100.0%

Summary excludes nonreportable expenditures

## 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 2022

		2022 Adopted			
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	MONUIS		Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries				
Total USS Salarie	s by Fund				
	Total USS Salaries by Fund			-	
	UNCLASSIFIED SALARIES				
	UNCLASSIFIED SALARIES				
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)				
	Total Unclassified Salaries			-	
Total Unclassified	I Salaries by Fund				
	Total Unclassified Salaries by Fund			-	
	STUDENT ASSISTANTS AND BENEFITS				
	Total Students and Fringe Benefits				
Total Students an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits		-	-	
Total Salaries and	Fringe Benefits by Fund				
	Total Calarian and Frings Departite				
	Total Salaries and Fringe Benefits		-	-	
	OTHER OPERATING EXPENDITURES (OOE)		1	05 000	
7L Grants C	laims & Shared Revenue			25,000 <b>25,000</b>	
Total OOE by Fun	Total OOE d			25,000	
D10341	RU EOF-Non-Trad Stu Scholarship			25,000	
	Total OOE by Fund			25,000	
Total FT	E and Expenditures		<u> </u>	25,000	
	Denditures by Fund			,	
-	RU EOF-Non-Trad Stu Scholarship		-	25,000	
Total FT	E and Expenditures by Fund		-	25,000	

#### W.S.U ANNUAL BUDGET 101935 - EOF - Student Grants For Fiscal Year 2022

			2022 Adopted			
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount		
Code Number	USS SALARIES	MOITINS		Amount		
1000 USS Sa	aries-Permanent					
	Total USS Salaries		-	-		
<b>T</b> ( ( 1100 0 ) ( 1						
Total USS Salarie	s by Fund					
	Total USS Salaries by Fund		-	-		
	UNCLASSIFIED SALARIES		,			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)					
	Total Unclassified Salaries		-	-		
Total Unclassified	I Salaries by Fund					
	Total Unclassified Salaries by Fund					
	- -					
	STUDENT ASSISTANTS AND BENEFITS					
	Total Students and Fringe Benefits			-		
Total Students an	d Fringe Benefits by Fund					
	Total Students and Frings Danafits					
	Total Students and Fringe Benefits					
	laries and Fringe Benefits		-	-		
Total Salaries and	I Fringe Benefits by Fund					
	Total Salaries and Fringe Benefits		<u> </u>			
	-					
71 Grants (	OTHER OPERATING EXPENDITURES (OOE)			50,000		
	Total OOE			50,000		
Total OOE by Fur						
-	RU EOF-Student Grants			50,000		
	Total OOE by Fund			50,000		
Total FI	E and Expenditures			50,000		
	penditures by Fund			50,000		
	RU EOF-Student Grants		-	50,000		
	E and Expenditures by Fund			50,000		
	· · · · · · · · · · · · · · · · · · ·			,•		

#### W.S.U ANNUAL BUDGET 108108 - GTA Tuition Fellowships For Fiscal Year 2022

		2022	Adopted
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount
USS SALARIES	montino		7 inioant
1000 USS Salaries-Permanent			
Total USS Salaries			
Total USS Salaries by Fund			
Total USS Salaries by Fund		-	
UNCLASSIFIED SALARIES		· · · · ·	
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)			
The onclassing salaries-remainent (including 1105 - Superia)			
Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund			
Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFIT	S	-	
Tatal Otudanta and Frimma Damafita			
Total Students and Fringe Benefits Total Students and Fringe Benefits by Fund		. <u> </u>	
Total Students and Fringe Denents by Fund			
Total Students and Fringe Benefits			-
Total Salaries and Fringe Benefits Total Salaries and Fringe Benefits by Fund		-	
Total Salaries and Tringe Benefits by Fund			
Total Salaries and Fringe Benefits		-	-
OTHER OPERATING EXPENDITURES (O 7L Grants Claims & Shared Revenue			1,229,001
Total OOE			1,229,001
Total OOE by Fund		· · · · · ·	,,
A2000 GU General Fees Fund			1,229,001
Total OOE by Fund			1,229,001
Total FTE and Expenditures			1,229,001
Total FTE and Expenditures by Fund			.,_20,001
A2000 GU General Fees Fund		-	1,229,001
Total FTE and Expenditures by Fund		-	1,229,001

#### W.S.U ANNUAL BUDGET 108110 - Scholarships For Fiscal Year 2022

			2022	Adopted
Account Position Name or Code Number Account Description		Months	Budget FTE	Amount
	USS SALARIES	Montins	, , , , , , , , , , , , , , , , , , ,	Amount
1000 USS Salaries-Permanent				
Total USS Salaries			<u> </u>	-
Total USS Salaries by Fund				
Total USS Salaries by Fund				-
10	ICLASSIFIED SALARIES			
1100 Unclassified Salaries-Permanent (Includi	ng 1105 - Stinend)			
Total Unclassified Salaries			-	-
Total Unclassified Salaries by Fund				
Total Unclassified Salaries by I	und			-
			4	
SIDEN	ASSISTANTS AND BENEFITS			
Total Students and Fringe Ben	efits			-
Total Students and Fringe Benefits by Fund				
Total Students and Fringe Ben	efits			-
Total Salaries and Fringe Benefits			<u> </u>	-
Total Salaries and Fringe Benefits by Fund				
Total Salaries and Fringe Bene	lito			
				-
OTHER OP 7L Grants Claims & Shared Revenue	ERATING EXPENDITURES (OOE)			22,149,423
				22,149,423
Total OOE by Fund				22,149,425
A2000 GU General Fees Fund				8,489,423
R10619 Scholarships				13,660,000
Total OOE by Fund				22,149,423
Total FTE and Expenditures			-	22,149,423
Total FTE and Expenditures by Fund				
A2000 GU General Fees Fund			-	8,489,423
R10619 Scholarships			-	13,660,000
Total FTE and Expenditures by Fund			-	22,149,423

#### W.S.U ANNUAL BUDGET 108116 - Employee Dependent Scholarships For Fiscal Year 2022

		2022 Adopted			
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount	
	USS SALARIES	Montris		Amount	
1000 USS Sal	aries-Permanent				
	Total USS Salaries				
Total USS Salaries	s by Fund				
	Total USS Salaries by Fund		-	-	
	UNCLASSIFIED SALARIES				
	UNCLASSIFIED SALARIES				
1100 Unclass	ified 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 an	d Fringe Benefits by Fund				
	Total Students and Fringe Benefits			-	
Total Sa	laries and Fringe Benefits		-	-	
Total Salaries and	Fringe Benefits by Fund				
	Total Calavian and Evines Departite				
	Total Salaries and Fringe Benefits		-	-	
	OTHER OPERATING EXPENDITURES (OOE)		1	450.000	
7L Grants C	laims & Shared Revenue			450,000	
Total OOE by Fun	Total OOE d			450,000	
A2000	GU General Fees Fund			450,000	
	Total OOE by Fund			450,000	
Total FT	E and Expenditures		<u> </u>	450,000	
	penditures by Fund			,	
A2000	GU General Fees Fund		-	450,000	
Total FT	E and Expenditures by Fund		-	450,000	

#### W.S.U ANNUAL BUDGET 108124 - Pell Grants For Fiscal Year 2022

Total FTE and Expenditures by FundR40061PGPell Grants-18,400,000R40085PGFederal Teach Grant-82,000				2022	Adopted
USS SALARIES           1000 USS Salaries-Permanent           Total USS Salaries           Total USS Salaries by Fund           Total USS Salaries by Fund           Interview of the salaries of the salaries by Fund           UNCLASSIFIED SALARIES           1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)           Total Unclassified Salaries by Fund           Interview of the salaries by Fund           Total Unclassified Salaries by Fund           Total Unclassified Salaries by Fund           Total Unclassified Salaries by Fund           Total Students and Fringe Benefits           Total Salaries and Fringe Benefits           Total OCE            18.482.000 <th></th> <th></th> <th>Monthe</th> <th></th> <th>Amount</th>			Monthe		Amount
1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Ital USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total OCE         Total Students and Fringe Benefits         Total OCE         Total OCE         Total OCE			MONUS		Amount
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         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         TOTAI OOE         TOTAI OOE         TOTAI OOE         Total OOE         TOTAI OOE         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         Total OOE         Total OOE <t< td=""><td>1000 USS Sal</td><td></td><td></td><td></td><td></td></t<>	1000 USS Sal				
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         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         TOTAI OOE         TOTAI OOE         TOTAI OOE         Total OOE         TOTAI OOE         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         Total OOE         Total OOE <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
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         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         TOTAI OOE         TOTAI OOE         TOTAI OOE         Total OOE         TOTAI OOE         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         Total OOE         Total OOE <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Total USS Salaries by Fund		Total USS Salaries		-	-
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         <	Total USS Salarie	s by Fund			
UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total OOE         Total OOE         Total OOE         Total OOE         <		-			
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total OCE         Total OOE         Total OOE         Total OOE by Fund         R40061       PG Pell Grants		Total USS Salaries by Fund		-	-
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total OE       18,482,000       -         7L Grants Claims & Shared Revenue       18,482,000       -         Total OOE       18,482,000       -       -         Total OOE       Federal Teach Grant       82,000       -         Total OOE by Fund       -       18,482,000       -         Total OOE by Fund       -		UNCLASSIFIED SALARIES		·	
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total OE       18,482,000       -         7L Grants Claims & Shared Revenue       18,482,000       -         Total OOE       18,482,000       -       -         Total OOE       Federal Teach Grant       82,000       -         Total OOE by Fund       -       18,482,000       -         Total OOE by Fund       -	1100 Unclass	ified Salaries-Permanent (Including 1105 - Stinend)			
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       -         7L Grants Claims & Shared Revenue       18,482,000         Total OOE       18,482,000         Total OOE       -         Total OOE       82,000         Total ODE by Fund       18,482,000         Total ODE by Fund       -         Total FTE and Expenditures       -         R40061 PG Pell Grants       -					
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total OOE       -         7L Grants Claims & Shared Revenue       18,482,000         Total OOE       18,482,000         Total OOE       -         Total OOE       82,000         Total ODE by Fund       18,482,000         Total ODE by Fund       -         Total FTE and Expenditures       -         R40061 PG Pell Grants       -					
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 OOE       .       .         R40061 PG Pell Grants       .       .         R40061 PG Pell Grants       . </td <td></td> <td>Total Unclassified Salaries</td> <td></td> <td>-</td> <td>-</td>		Total Unclassified Salaries		-	-
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       -         Total Students and Fringe Benefits       -         Total Stalaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       -       18,482,000         Total OOE by Fund       -       18,482,000         Total FTE and Expenditures       -       18,482,000         <	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 Stalaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total OOE       -       18,482,000         Total OOE by Fund       -       18,482,000         Total FTE and Expenditures       -       18,482,000         <					
Total Students and Fringe Benefits       .         Total Students and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries       .         R40061       PG Pell Grants         R40061       PG Pell Grants         R40061       PG Pell Grants         R40061       .         R40061       PG Pel		I otal Unclassified Salaries by Fund		-	-
Total Students and Fringe Benefits by Fund       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total OOE       -       -       -         Total OOE       -       18,482,000       -         Total OOE by Fund       -       18,482,000       -         Total FTE and Expenditures by Fund       -       18,482,000       -         Total FTE and		STUDENT ASSISTANTS AND BENEFITS		-	
Total Students and Fringe Benefits by Fund       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total OOE       -       -       -         Total OOE       -       18,482,000       -         Total OOE by Fund       -       18,482,000       -         Total FTE and Expenditures by Fund       -       18,482,000       -         Total FTE and		Total Students and Fringe Benefits			
Total Students 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       .         Total OOE       .         Total OOE       .         R40061       PG Pell Grants         R40061       PG Federal Teach Grant         Total OOE by Fund       .         Total OOE by Fund       .         Total OOE by Fund       .         R40061       PG Pell Grants         Total FTE and Expenditures       .         Total FTE and Expenditures by Fund       .         R40061       PG Pell Grants       .         R40061       PG Pelel Grants       .	Total Students an	_			
Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits by Fund       -       -         Total Salaries and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         OTHER OPERATING EXPENDITURES (OOE)       -       -         7L Grants Claims & Shared Revenue       18,482,000       -         Total OOE       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       -       18,482,000         R40061       PG Pell Grants       -       18,400,000         R40085       PG Federal Teach Grant       -       18,400,000         R40085       PG Federal Teach Grant       -       18,400,000					
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         Total OOE         Total OOE         Total OOE       18,482,000         R40061       PG Pell Grants         R40085       PG Federal Teach Grant         Total OOE by Fund       18,482,000         Total OOE by Fund       18,482,000         Total OOE by Fund       18,482,000         Total FTE and Expenditures       -       18,482,000         Total FTE and Expenditures by Fund       -       18,400,000         R40061       PG Pell Grants       -       18,400,000         R40061       PG Pell Grants       -       18,400,000         R40085       PG Federal Teach Grant       -       18,400,000         R40085       PG Federal Teach Grant       -       82,000		Total Students 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         Total OOE         Total OOE         Total OOE       18,482,000         R40061       PG Pell Grants         R40085       PG Federal Teach Grant         Total OOE by Fund       18,482,000         Total OOE by Fund       18,482,000         Total OOE by Fund       18,482,000         Total FTE and Expenditures       -       18,482,000         Total FTE and Expenditures by Fund       -       18,400,000         R40061       PG Pell Grants       -       18,400,000         R40061       PG Pell Grants       -       18,400,000         R40085       PG Federal Teach Grant       -       18,400,000         R40085       PG Federal Teach Grant       -       82,000	Total Sa	laries and Fringe Benefits			-
OTHER OPERATING EXPENDITURES (OOE)         7L Grants Claims & Shared Revenue       18,482,000         Total OOE         Total OOE         Total OOE       18,482,000         R40061       PG       Pell Grants       18,400,000         R40085       PG       Federal Teach Grant       82,000         Total OOE by Fund       18,482,000       18,482,000         Total FTE and Expenditures       -       18,482,000         R40061       PG       Pell Grants       -         R40061       PG       Pell Grants       -         R40085       PG       Federal Teach Grant       -         R40085       PG       Federal Teach Grant       -		-			
OTHER OPERATING EXPENDITURES (OOE)         7L Grants Claims & Shared Revenue       18,482,000         Total OOE         Total OOE         Total OOE       18,482,000         R40061       PG       Pell Grants       18,400,000         R40085       PG       Federal Teach Grant       82,000         Total OOE by Fund       18,482,000       18,482,000         Total FTE and Expenditures       -       18,482,000         R40061       PG       Pell Grants       -         R40061       PG       Pell Grants       -         R40085       PG       Federal Teach Grant       -         R40085       PG       Federal Teach Grant       -					
7L Grants Claims & Shared Revenue       18,482,000         Total OOE         Total OOE         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 OOE by Fund       82,000         Total OOE by Fund       18,482,000         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund         R40061       PG       Pell Grants       -       18,400,000         R40085       PG       Federal Teach Grant       -       18,400,000       -       18,400,000       -       18,400,000       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       82,000       -       -       82,000       -       -       82,000       -       -       -       -       -       -       -       -       -       -		Total Salaries and Fringe Benefits		-	-
7L Grants Claims & Shared Revenue       18,482,000         Total OOE         Total OOE         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 OOE by Fund       82,000         Total OOE by Fund       18,482,000         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund         R40061       PG       Pell Grants       -       18,400,000         R40085       PG       Federal Teach Grant       -       18,400,000       -       18,400,000       -       18,400,000       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       18,400,000       -       -       82,000       -       -       82,000       -       -       82,000       -       -       -       -       -       -       -       -       -       -		OTHER OPERATING EXPENDITURES (OOE)		a	
Total OOE by Fund         I8,400,000           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         -         18,482,000           R40061         PG         Pell Grants         -         18,400,000           R40085         PG         Federal Teach Grant         -         82,000	7L Grants C				18,482,000
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         R40085       PG       Federal Teach Grant       -       18,400,000         R40085       PG       Federal Teach Grant       -       82,000					18,482,000
R40085       PG       Federal Teach Grant       82,000         Total OOE by Fund       18,482,000         Total FTE and Expenditures         Total FTE and Expenditures 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         -         18,482,000           R40061         PG Pell Grants         -         18,400,000           R40085         PG Federal Teach Grant         -         82,000					
Total FTE and Expenditures-18,482,000Total FTE and Expenditures by Fund-18,400,000R40061PGPell Grants-18,400,000R40085PGFederal Teach Grant-82,000	R40085				
Total FTE and Expenditures by FundR40061PGPell Grants-18,400,000R40085PGFederal Teach Grant-82,000		Total OOE by Fund			18,482,000
Total FTE and Expenditures by FundR40061PGPell Grants-18,400,000R40085PGFederal Teach Grant-82,000	Total FT	E and Expenditures			18,482,000
R40085 PG Federal Teach Grant - 82,000	Total FTE and Exp	penditures by Fund			
	R40061	PG Pell Grants		-	18,400,000
Total FTE and Expenditures by Fund - 18,482,000					82,000
	Total FT	E and Expenditures by Fund		-	18,482,000

#### W.S.U ANNUAL BUDGET 108102 - Scholarships - Academic Affairs For Fiscal Year 2022

			2022	Adopted
Account Position		Mandha	Budget	·
Code Number	Account Description USS SALARIES	Months	FTE	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		-,	
	ified Optomics Democrat (Including 4405 Officer d)			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	d Salaries by Fund			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Erings Deposits			
Total Students an	Total Students and Fringe Benefits d Fringe Benefits by Fund			-
	Total Students and Fringe Benefits			-
Total Sa	Javias and Evings Danafite			
	laries and Fringe Benefits I Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	-
7L Grants 0	OTHER OPERATING EXPENDITURES (OOE) Claims & Shared Revenue			5,000
	Total OOE			5,000
Total OOE by Fur	ld			-,
D10818	RU VPAA Scholarships			5,000
	Total OOE by Fund			5,000
Total FT	E and Expenditures		<u> </u>	5,000
	penditures by Fund			0,000
	RU VPAA Scholarships		-	5,000
	E and Expenditures by Fund		-	5,000

#### W.S.U ANNUAL BUDGET 108103 - SEOG Grants For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Worttis		Amount
1000 USS Sala	aries-Permanent			
	Total USS Salaries			-
Total USS Salaries	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
1100 Unalassi	fied Selevice Dermanent (Including 1105 Stinand)			
TIUU UNCIASSI	fied 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	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	aries and Fringe Benefits		-	-
Total Salaries and	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			-
7L Grants C	OTHER OPERATING EXPENDITURES (OOE) laims & Shared Revenue			782,259
	Total OOE			782,259
Total OOE by Fun	d			
A2100	GU Federal Grants State Match			210,000
R40051	SEOG-Federal Fund			572,259
	Total OOE by Fund			782,259
Total FT	E and Expenditures		-	782,259
Total FTE and Exp	enditures by Fund			
A2100	GU Federal Grants State Match		-	210,000
R40051	SEOG-Federal Fund		-	572,259
Total FT	E and Expenditures by Fund		-	782,259

#### W.S.U ANNUAL BUDGET 108105 - Perkins Loan Fund For Fiscal Year 2022

	2022	2 Adopted
Account Position Name or Code Number Account Description Months	Budget s FTE	Amount
USS SALARIES		Anount
1000 USS Salaries-Permanent		
Total USS Salaries		
Total 055 Salaries	-	
Total USS Salaries by Fund		
Total USS Salaries by Fund		
UNCLASSIFIED SALARIES		
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)		
The onclassined salaries emanent (including These Superio)		
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	<u> </u>	
OTHER OPERATING EXPENDITURES (OOE) 7C Contractual Services		140,000
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	<u> </u>	1,490,000
		.,
Total FTE and Expenditures by Fund L40021 2006 Perkins Loan Fund		1,490,000

### Scholarships and Fellowships Program Program Code 47000

#### Scholarships and Fellowships Program Budget Summary

				General U	Jse F	unds					
<b>Expenditures</b>	State Gene Fund	eral	-	eneral Fees uition) Fund		Total	% of General Use Budget	Re	estricted Use Funds	 Total Budget	% of Total 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	\$	-	\$	-	\$	-	0.0%	\$	-	\$ -	0.0%
Other Operating Expenditures	\$	-	\$	10,378,424	\$	10,378,424	100.0%	\$	32,934,259	\$ 43,312,683	100.0%
Total Scholarships and Fellowships Program Budge	t \$	-	\$	10,378,424	\$	10,378,424	100.0%	\$	32,934,259	\$ 43,312,683	100.0%

Summary excludes nonreportable expenditures

# 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 Debt Service For Fiscal Year 2022

			2022	Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	WORLIS		Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			-
Total USS Salarie	s by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		· · · · ·	
1100 Unalasa	ified Seleries Dermanent (Including 1105 Stimend)			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassified	l Salaries by Fund			
	Total Unaboat God Only in a by David			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS		· · · ·	
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total Sa	laries and Fringe Benefits			-
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
	-			
7J Debt Sei	OTHER OPERATING EXPENDITURES (OOE)			2,037,500
	Total OOE			2,037,500
Total OOE by Fun				,,
D10670	RU Student Fee xfer RSC KFDA 2012A			2,037,500
P10895	WSU RSC KDFA 2012A-1 P&I Acct			-
	Total OOE by Fund			2,037,500
Total FT	E and Expenditures			2,037,500
	penditures by Fund			
	RU Student Fee xfer RSC KFDA 2012A		-	2,037,500
P10895	WSU RSC KDFA 2012A-1 P&I Acct		-	-
Total FT	E and Expenditures by Fund		-	2,037,500

#### W.S.U ANNUAL BUDGET 101502 - Research Building For Fiscal Year 2022

		2022 Adopted				
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount			
USS SALARIES	Montino		Amount			
1000 USS Salaries-Permanent						
Total USS Salaries						
Total USS Salaries by 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		-	-			
		1				
OTHER OPERATING EXPENDITURES (OC 7J Debt Service	()		1,061,860			
Total OOE			1,061,860			
Total OOE by Fund						
D10242 RU Research Building			1,061,860			
Total OOE by Fund			1,061,860			
Total FTE and Expenditures		-	1,061,860			
Total FTE and Expenditures by Fund						
D10242 RU Research Building		-	1,061,860			
Total FTE and Expenditures by Fund			1,061,860			

#### W.S.U ANNUAL BUDGET 108329 - Custom Energy Debt Service For Fiscal Year 2022

				Adopted
Account Position Code Number	Name or Account Description	Months	Budget FTE	Amount
	USS SALARIES	Months	· · · - · · ·	Amount
1000 USS Sal	aries-Permanent			
	Total USS Salaries			
			·	
Total USS Salarie	s by Fund			
	Total USS Salarias by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Unclass	ified Salaries-Permanent (Including 1105 - Stipend)			
	······································			
	Total Unclassified Salaries		-	-
Total Unclassified	l Salaries by Fund			
	Total Unclassified Salaries by Fund			
	Total onclassified Salaries by Fund			
	STUDENT ASSISTANTS AND BENEFITS		3	
	Total Students and Fringe Benefits			
Total Students an	d Fringe Benefits by Fund			
	Total Students and Fringe Benefits			
Total Sa	laries and Fringe Benefits			-
	Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits		-	
	OTHER OPERATING EXPENDITURES (OOE)		-1	
7J Debt Sei	vice			509,301
	Total OOE			509,301
Total OOE by Fun				E00 004
A2000	GU General Fees Fund Total OOE by Fund			509,301 <b>509,301</b>
				505,501
	E and Expenditures		-	509,301
	penditures by Fund			<b>FCC C C C</b>
A2000	GU General Fees Fund		-	509,301
i otal F I	E and Expenditures by Fund			509,301

#### W.S.U ANNUAL BUDGET 108390 - Woolsey Hall Debt Service For Fiscal Year 2022

				Adopted
Account Position N Code Number A	ame or ccount Description	Months	Budget FTE	Amount
	USS SALARIES	WOTUIS		Amount
1000 USS Salarie				
-	atel USS Salarian			
I.	otal USS Salaries			-
Total USS Salaries b	y Fund			
Т	otal USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES		s	
1100 Unalassifia	d Solarias Dermonant (Including 1105 Stinand)			
1100 Unclassifie	d Salaries-Permanent (Including 1105 - Stipend)			
т	otal Unclassified Salaries		-	-
Total Unclassified Sa	alaries by Fund			
т	otal Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	otal Students and Fringe Benefits			-
Total Students and F	ringe Benefits by Fund			
т	otal Students and Fringe Benefits			_
	-			
	es and Fringe Benefits		-	-
Total Salaries and Fr	inge Benefits by Fund			
т	otal Salaries and Fringe Benefits		<u> </u>	-
·	-			
7C Contractual	OTHER OPERATING EXPENDITURES (OOE)	1		000 507
7J Debt Servic				922,587 683,819
	otal OOE			1,606,406
Total OOE by Fund				.,,
-	U General Fees Fund			1,606,406
т	otal OOE by Fund			1,606,406
Total FTF a	nd Expenditures		<u> </u>	1,606,406
Total FTE and Expen	•			.,,
	U General Fees Fund		-	1,606,406
Total FTE a	nd Expenditures by Fund		-	1,606,406

#### W.S.U ANNUAL BUDGET 108335 - Honors College Debt Service For Fiscal Year 2022

			2022	Adopted
Account Position Code Number		Months	Budget FTE	Amount
	USS SALARIES	MONTINS		Amount
1000 USS Sa	laries-Permanent			
	Total USS Salaries			-
Total USS Salarie	es by Fund			
	Total USS Salaries by Fund		-	-
	UNCLASSIFIED SALARIES			
	UNCLASSIFIED SALARIES			
1100 Unclas	sified Salaries-Permanent (Including 1105 - Stipend)			
	Total Unclassified Salaries		-	-
Total Unclassifie	d Salaries by Fund			
	Takel Unclose ified Only is a law from d			
	Total Unclassified Salaries by Fund		-	-
	STUDENT ASSISTANTS AND BENEFITS			
	Total Students and Fringe Benefits			
Total Students a	nd Fringe Benefits by Fund			
	Total Students and Fringe Benefits			-
Total S	alaries and Fringe Benefits		-	-
Total Salaries an	d Fringe Benefits by Fund			
	Total Salaries and Fringe Benefits			
7J Debt Se	OTHER OPERATING EXPENDITURES (OOE)			50,000
	Total OOE			50,000
Total OOE by Fu				,
A2000	GU General Fees Fund			50,000
	Total OOE by Fund			50,000
Total F	TE and Expenditures		-	50,000
Total FTE and Ex	penditures by Fund			
A2000	GU General Fees Fund		-	50,000
Total F	TE and Expenditures by Fund		-	50,000

### Debt Service - Academic Buildings Program Program Code 98000

#### Scholarships and Fellowships Program Budget Summary

			General I	Jse Fu	ınds					
<b>Expenditures</b>	State Gen Fund		 eneral Fees iition) Fund		Total	% of General Use Budget	Re	stricted Use Funds	 Total Budget	% of Total 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	\$	-	\$ -	\$	-	0.0%	\$	-	\$ -	0.0%
Other Operating Expenditures	\$	-	\$ 2,165,707	\$	2,165,707	100.0%	\$	3,099,360	\$ 5,265,067	100.0%
Total Scholarships and Fellowships Program Budge	et \$	-	\$ 2,165,707	\$	2,165,707	100.0%	\$	3,099,360	\$ 5,265,067	100.0%

Summary excludes nonreportable expenditures

## 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.

Account Position         Number or Vonth         USS SALARIES           1000         USS Salaries-Permanent         994027         Facilities Specialist         12         1.00         33,322           998027         Facilities Specialist         12         1.00         23,691           999029         Custodial Specialist         12         1.00         23,691           This position is fully funded from restricted use sources.         12         1.00         23,691           999207         Custodial Specialist         12         1.00         23,691           This position is fully funded from restricted use sources.         12         1.00         23,691           999270         Custodial Specialist         12         1.00         24,066           This position is fully funded from restricted use sources.         12         1.00         23,691           999270         Custodial Spe					2022 Adopte				
USS SALARIES 1000 USS Salaries-Permanet 994027 Facilities Specialist Macy, Dentiel This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 23.691 This position is fully funded from restricted use sources. 12 1.00 24.605 1000 USS Salaries-Yemanon 1.00 25.621 T				Months	Budget				
994427 Facilities Specialist Macy, Daniel This position is fully funded from restricted use sources. 906824 Custofial Specialist litrary, Christopher This position is fully funded from restricted use sources. 909020 Custofial Specialist Kaine, an This position is fully funded from restricted use sources. 909027 Custofial Specialist Valdez, Cosar 7010 23,681 This position is fully funded from restricted use sources. 909033 Facilities Specialist Grokett, Kyle 90927 Custofial Specialist 909270 Custofial Specialist 909271 Custofial Specialist 909274 Custofial Specialist 100 23,681 This position is fully funded from restricted use sources. 909274 Custofial Specialist 7020 702 Custofial Specialist 909274 Custofial Specialist 7020 23,681 This position is fully funded from restricted use sources. 909377 Custofial Specialist 7020 23,681 This position is fully funded from restricted use sources. 909377 Custofial Specialist 7020 USS Stalaries-Vaca 12 1.00 34,528 7030 USS Stalaries-Vaca 14 1.00 34,528 7040 USS Stalaries-Vaca 15.0 4.000 7040 USS Stalaries-Vaca 7040 USS Stalaries-Vaca 7040 USS Stalaries-Vaca 7040 USS Stalaries-Vaca 7040 USS Stalaries-Vaca 7040 USS Stalaries-Permanet (Including 1105 - Stipend) 90176 Assistant Director for Residence Life Envert, Carley 12 1.00 48,000	Oode	Number		Montina	· · · · ·	Amount			
Mecy, Daniel     12     1.00     33.322       This position is fully funded from restricted use sources.     12     1.00     23.691       998624     Custodial Specialist     12     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     23.691       999020     Custodial Specialist     12     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     23.691       999020     Custodial Specialist     12     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     23.691       999227     Custodial Specialist     12     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     23.691       999227     Custodial Specialist     12     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     23.691       999274     Custodial Specialist     1.00     23.691       Vacant     1.00     23.691     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     23.691       This position is fully funded from restricted use sources.     12     1.00     34.528 </td <td>1000</td> <td></td> <td></td> <td></td> <td></td> <td></td>	1000								
This position is fully funded from restricted use sources.       998824       Custodial Specialist         999029       Custodial Specialist       12       1.00       23,691         999029       Custodial Specialist       12       1.00       23,691         999029       Custodial Specialist       12       1.00       23,691         999207       Custodial Specialist       12       1.00       23,691         7 This position is fully funded from restricted use sources.       12       1.00       23,691         999207       Custodial Specialist       12       1.00       23,691         7 This position is fully funded from restricted use sources.       12       1.00       23,691         999207       Custodial Specialist       12       1.00       24,066         7 This position is fully funded from restricted use sources.       10.00       23,691         999274       Custodial Specialist       12       1.00       23,691         7 This position is fully funded from restricted use sources.       12       1.00       23,691         999377       Custodial Specialist       12       1.00       24,066         7 This position is fully funded from restricted use sources.       12       1.00       34,528         999307 <td></td> <td>994027</td> <td></td> <td>12</td> <td>1.00</td> <td>33,322</td>		994027		12	1.00	33,322			
Hizarry, Christopher       12       1.00       23.691         This position is fully funded from restricted use sources.       12       1.00       23.691         999029       Custodial Specialist       12       1.00       23.691         Waldez, Cesar       12       1.00       23.691         This position is fully funded from restricted use sources.       12       1.00       23.691         999207       Custodial Specialist       12       1.00       23.691         Grokett, Kyle       12       1.00       33.322         This position is fully funded from restricted use sources.       12       1.00       24.066         999270       Custodial Specialist       12       1.00       24.066         999274       Custodial Specialist       1.00       23.691         Vacant       1.00       23.691       1.00       23.691         This position is fully funded from restricted use sources.       1.00       23.691         999274       Custodial Specialist       1.00       23.691         Coca, Particia       1.00       23.691       1.00       23.691         This position is fully funded from restricted use sources.       12       1.00       34.528         999367       Faciliti			-						
This position is fully funded from restricted use sources.       12       1.00       23,691         Wate, Len       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         999207       Custodial Specialist       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         999233       Facilities Specialist       12       1.00       23,691         Grokett, Kyle       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       24,066         999270       Custodial Specialist       1.00       23,691       1.00       23,691         Water       1.00       23,691       1.00       23,691       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         Water       1.00       23,691       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       34,528         999367       Facilities Specialist       12       1.00       34,528         1090       U		998824							
999029       Custodial Specialist Karie, Ian This position is fully funded from restricted use sources.       12       1.00       23,691         999027       Custodial Specialist Valdez, Cesar This position is fully funded from restricted use sources.       12       1.00       23,691         999233       Facilities Specialist Grokett, Kyle Jaquez, Laura This position is fully funded from restricted use sources.       12       1.00       24,066         999247       Custodial Specialist Jaquez, Laura This position is fully funded from restricted use sources.       12       1.00       24,066         999274       Custodial Specialist Quezto, Laura This position is fully funded from restricted use sources.       1.00       23,691         999307       Custodial Specialist Coca, Patricia This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Facilities Specialist Rueda, Daniel This position is fully funded from restricted use sources.       12       1.00       34,528         999865       Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090       USS Salaries-Vaca       -       4.200       29,800       29,800         1020       USS Salaries by Fund       1.50       49,033       31,550       31,550         1030       U				12	1.00	23,691			
Kiarie, Ian       12       1.00       23,681         7 Tris position is fully funded from restricted use sources.       12       1.00       23,691         999207       Custodial Specialist Valcez, Cesar       12       1.00       23,691         999237       Facilities Specialist Grokett, Kyle       12       1.00       23,322         999270       Custodial Specialist Jaquez, Laura       12       1.00       23,322         999274       Custodial Specialist Jaquez, Laura       12       1.00       24,066         999274       Custodial Specialist Vacant       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       24,066         999274       Custodial Specialist Vacant       1.00       23,691         This position is fully funded from restricted use sources.       1.00       23,691         999307       Custodial Specialist Coca, Patricia       1.00       23,691         Rueda, Daniel       12       1.00       24,528         999367       Facilities Specialist Rueda, Daniel       12       1.00       34,528         1090       USS Salaries-Standby       2       2       2,00       2,3601         1020       USS Salaries-Standby       2			This position is fully fullated from restricted use sources.						
This position is fully funded from restricted use sources.       999207       Custodial Specialist         Yaldez, Cesar       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       33,322         999273       Facilities Specialist       12       1.00       33,322         999270       Custodial Specialist       12       1.00       24,066         This position is fully funded from restricted use sources.       12       1.00       24,066         999270       Custodial Specialist       12       1.00       23,691         Vacant       1.00       23,691       1.00       23,691         This position is fully funded from restricted use sources.       100       23,691         999307       Custodial Specialist       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       24,056         999307       Facilities Specialist       12       1.00       34,528         This position is fully funded from restricted use sources.       12       1.00       34,528         999867       Facilities Specialist       12 </td <td></td> <td>999029</td> <td></td> <td>10</td> <td>1.00</td> <td>22 604</td>		999029		10	1.00	22 604			
Valdez, Cesar     12     1.00     23,681       This position is fully funded from restricted use sources.     12     1.00     33,322       Grokett, Kyle     12     1.00     33,322       This position is fully funded from restricted use sources.     12     1.00     24,066       999270 Custodial Specialist Jaquez, Laura     12     1.00     24,066       999274 Custodial Specialist Vacant     1.00     23,691       This position is fully funded from restricted use sources.     100     23,691       999277 Custodial Specialist Vacant     1.00     23,691       This position is fully funded from restricted use sources.     100     23,691       999307 Custodial Specialist Coca, Patricia     12     1.00     23,691       This position is fully funded from restricted use sources.     12     1.00     23,691       999367 Facilities Specialist Rueda, Daniel     12     1.00     34,528       1090 USS Salaries-Vaca     -     4,200       1030 USS Salaries-Vaca     -     4,200       1020 USS Salaries-OT     -     13,800       Total USS Salaries by Fund     1.50     49,033       A10619 The Sultes     1.50     49,033       A10620 The Filats     2.50     81,555       A10621 Shocker Hall     1.50     49,033 <t< td=""><td></td><td></td><td>-</td><td>12</td><td>1.00</td><td>23,091</td></t<>			-	12	1.00	23,091			
Valdez, Cesar     12     1.00     23,681       This position is fully funded from restricted use sources.     12     1.00     33,322       Grokett, Kyle     12     1.00     33,322       This position is fully funded from restricted use sources.     12     1.00     24,066       999270 Custodial Specialist Jaquez, Laura     12     1.00     24,066       999274 Custodial Specialist Vacant     1.00     23,691       This position is fully funded from restricted use sources.     100     23,691       999277 Custodial Specialist Vacant     1.00     23,691       This position is fully funded from restricted use sources.     100     23,691       999307 Custodial Specialist Coca, Patricia     12     1.00     23,691       This position is fully funded from restricted use sources.     12     1.00     23,691       999367 Facilities Specialist Rueda, Daniel     12     1.00     34,528       1090 USS Salaries-Vaca     -     4,200       1030 USS Salaries-Vaca     -     4,200       1020 USS Salaries-OT     -     13,800       Total USS Salaries by Fund     1.50     49,033       A10619 The Sultes     1.50     49,033       A10620 The Filats     2.50     81,555       A10621 Shocker Hall     1.50     49,033 <t< td=""><td></td><td>000207</td><td>Custodial Specialist</td><td></td><td></td><td></td></t<>		000207	Custodial Specialist						
999233 Facilities Specialist Grokett, Kyle       12       1.00       33,322         999270 Custodial Specialist Jaquez, Laura       12       1.00       24,066         999274 Custodial Specialist Vacant This position is fully funded from restricted use sources.       12       1.00       24,066         999274 Custodial Specialist Vacant This position is fully funded from restricted use sources.       12       1.00       23,691         999307 Custodial Specialist Coca, Patricia       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         999307 Custodial Specialist Rueda, Daniel       12       1.00       34,528         999865 Facilities Specialist Ekkeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090 USS Salaries-Vaca       -       4,200       -       2,9,800         1020 USS Salaries-Vaca       -       4,200       -       2,9,800         1020 USS Salaries-Vaca       -       -       4,200       -       2,9,800         1020 USS Salaries-Vaca       -       -       4,200       -       2,9,800         1020 USS Salaries by Fund       1.50       49,033       2,50       81,555       6,00       15,55,41,552		999201		12	1.00	23,691			
Grokett, Kyle       12       1.00       33,322         This position is fully funded from restricted use sources.       12       1.00       24,066         999274       Custodial Specialist       12       1.00       24,066         999274       Custodial Specialist       12       1.00       23,691         999274       Custodial Specialist       1.00       23,691         Vacant       This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Custodial Specialist       12       1.00       23,691         Coca, Patricia       12       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Custodial Specialist       12       1.00       34,528         This position is fully funded from restricted use sources.       12       1.00       34,528         1090 USS Salaries-Vaca       -       4,200       -       29,800         1020 USS Salaries-Vaca       -       4,200       -       29,800         1020 USS Salaries-OT       Total USS Salaries       1.50       49,033         A10619       The Suites       1.50       49,033			This position is fully funded from restricted use sources.						
This position is fully funded from restricted use sources.       12       1.00       24,066         999270       Custodial Specialist Jaquez, Laura This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Custodial Specialist Vacant This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999367       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999367       Facilities Specialist Rueda, Daniel       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Vaca       -       4,200         1020       USS Salaries-OT       -       13,800         1020       USS Salaries by Fund       2.50       81,555         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81		999233	Facilities Specialist						
999270       Custodial Specialist Jaquez, Laura This position is fully funded from restricted use sources.       12       1.00       24,066         999274       Custodial Specialist Vacant This position is fully funded from restricted use sources.       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999307       Facilities Specialist Rueda, Daniel       12       1.00       23,691         999367       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999865       Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200       -       29,800         1020       USS Salaries-Vaca       -       4,200       -       29,800         1020       USS Salaries-Standby       -       250       81,555         A10610       The Suites       1.50       49,033       41,052         A10610       The Suites       1.50       49,033       41,052         A10620       The Flats       2.50       81,555       6,00       <				12	1.00	33,322			
Jaquez, Laura121.0024,066This position is fully funded from restricted use sources.999274Custodial Specialist Vacant This position is fully funded from restricted use sources.1.0023,691999307Custodial Specialist Coca, Patricia This position is fully funded from restricted use sources.121.0023,691999307Facilities Specialist Rueda, Daniel This position is fully funded from restricted use sources.121.0023,691999367Facilities Specialist Rueda, Daniel This position is fully funded from restricted use sources.121.0034,528999865Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.121.0034,5281090USS Salaries-Vaca-4,200-29,8001020USS Salaries-OT-13,800-13,8001020USS Salaries-OT1.5049,03341,062910.00326,021UNCLASSIFIED SALARIESUNCLASSIFIED SALARIES1100Unclassified Salaries-Permanent (Including 1105 - Stipend) 991766991766Assistant Director for Residence Life Enyart, Carley121.0048,000			This position is fully funded from restricted use sources.						
This position is fully funded from restricted use sources.         999274       Custodial Specialist Vacant       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999307       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999865       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999865       Facilities Specialist Ekeler, Brandon       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200       -       4,200         1030       USS Salaries-Vaca       -       4,200       -       29,800       -       29,800         1020       USS Salaries-Standby       -       29,800       -       29,800       -       29,800       -       29,800       -       29,800       -       29,800       -       29,800       -       29,800       -       13,800       -       29,800       -       13,800       -       29,800       -       13,800       -       29,800       -       13,800       -       15,60       49,033<		999270		10	4.00				
999274       Custodial Specialist Vacant This position is fully funded from restricted use sources.       1.00       23,691         999307       Custodial Specialist Coca, Patricia This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Facilities Specialist Rueda, Daniel This position is fully funded from restricted use sources.       12       1.00       23,691         999365       Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Vaca       -       4,200         1030       USS Salaries-OT       -       13,800         Total USS Salaries       10.00       326,021         Total USS Salaries by Fund A10620       1.50       49,033         A10621       Shocker Hall       5.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES       10.00       326,021         1100       UNCLASSIFIED SALARIES       10.00       326,021         1100       UNCLASSIFIED SALARIES       10.00       326,021				12	1.00	24,066			
Vacant       1.00       23,691         This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999307       Facilities Specialist Rueda, Daniel       12       1.00       23,691         999307       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999805       Facilities Specialist Ekeler, Brandon       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Vaca       -       4,200         1030       USS Salaries-OT       -       13,800         Total USS Salaries       10.00       326,021         Total USS Salaries       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES       10.00       326,021         UNCLASSIFIED SALARIES       10.00       326,021         UNCLASSIFIED SALARIES       10.00       326,021         UNCLASSIFIED SALARIES </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
This position is fully funded from restricted use sources.       12       1.00       23,691         999307       Custodial Specialist Coca, Patricia       12       1.00       23,691         999367       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999865       Facilities Specialist Rueda, Daniel       12       1.00       34,528         999865       Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Vaca       -       4,200         1020       USS Salaries-Standby       -       29,800         1020       USS Salaries-OT       -       13,800         Total USS Salaries       10.00       326,021         Total USS Salaries by Fund       1.50       49,033         A10619       The Flats       2.50       81,555         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         UNCLASSIFIED SALARIES       10.00       326,021       10.00       326,021         UNCLASSIFIED SALARIES       10.00       326,021       <		999274			1.00	23 601			
Coca, Patricia121.0023,691This position is fully funded from restricted use sources.999367 Facilities Specialist Rueda, Daniel121.0034,528999865 Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.121.0034,5281090 USS Salaries-Vaca121.0034,5281090 USS Salaries-Vaca-4,2001030 USS Salaries-OT-13,800Total USS Salaries10.00326,021Total USS Salaries by Fund1.5049,033A10619 The Suites A10620 The Flats Shocker Hall1.5049,0332.5081,5556.00195,432Total USS Salaries by Fund1.00326,021UNCLASSIFIED SALARIESUNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 991766 Assistant Director for Residence Life Enyart, Carley121.0048,000					1.00	20,001			
Coca, Patricia121.0023,691This position is fully funded from restricted use sources.999367 Facilities Specialist Rueda, Daniel121.0034,528999865 Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.121.0034,5281090 USS Salaries-Vaca121.0034,5281090 USS Salaries-Vaca-4,2001030 USS Salaries-OT-13,800Total USS Salaries10.00326,021Total USS Salaries by Fund1.5049,033A10619 The Suites A10620 The Flats Shocker Hall1.5049,0332.5081,5556.00195,432Total USS Salaries by Fund1.00326,021UNCLASSIFIED SALARIESUNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 991766 Assistant Director for Residence Life Enyart, Carley121.0048,000		999307	Custodial Specialist						
999367       Facilities Specialist Rueda, Daniel       12       1.00       34,528         7his position is fully funded from restricted use sources.       12       1.00       34,528         999865       Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Standby       -       29,800         1020       USS Salaries-OT       -       13,800         Total USS Salaries       10.00       326,021         Total USS Salaries by Fund       1.50       49,033         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       1.00       326,021         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life       12       1.00       48,000			Coca, Patricia	12	1.00	23,691			
Rueda, Daniel121.0034,528This position is fully funded from restricted use sources.999865Facilities Specialist Ekeler, Brandon121.0034,5281090USS Salaries-Specialist Ekeler, Brandon121.0034,5281090USS Salaries-Vaca121.0034,5281090USS Salaries-Vaca-4,2001030USS Salaries-Standby-29,8001020USS Salaries-OT-13,800Total USS Salaries10.00326,021Total USS Salaries by Fund1.5049,033A10620The Flats2.5081,555A10621Shocker Hall1.5049,033Total USS Salaries by Fund10.00326,021UNCLASSIFIED SALARIESUNCLASSIFIED SALARIES1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 991766991766Assistant Director for Residence Life Enyart, Carley121.0048,000			This position is fully funded from restricted use sources.						
This position is fully funded from restricted use sources.         999865       Facilities Specialist Ekeler, Brandon       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Vaca       -       4,200         1020       USS Salaries-Standby       -       29,800         1020       USS Salaries-OT       -       13,800         Total USS Salaries by Fund       10.00       326,021         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life       12       1.00       48,000		999367							
999865 Facilities Specialist Ekeler, Brandon This position is fully funded from restricted use sources.       12       1.00       34,528         1090 USS Salaries-Vaca       -       4,200         1030 USS Salaries-Standby       -       29,800         1020 USS Salaries-OT       -       13,800         Total USS Salaries       10.00       326,021         Total USS Salaries by Fund       -       49,033         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         WINCLASSIFIED SALARIES       1.50       49,033         2.50       81,555       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life Enyart, Carley       12       1.00       48,000				12	1.00	34,528			
Ekeler, Brandon       12       1.00       34,528         1090       USS Salaries-Vaca       -       4,200         1030       USS Salaries-Standby       -       29,800         1020       USS Salaries-OT       -       13,800         Total USS Salaries         Total USS Salaries by Fund         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       1.50       49,033         Total USS Salaries by Fund       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       10.00       326,021         UNCLASSIFIED SALARIES			This position is fully fullated from restricted use sources.						
This position is fully funded from restricted use sources.         1090 USS Salaries-Vaca       -       4,200         1030 USS Salaries-Standby       -       29,800         1020 USS Salaries-OT       -       13,800         Total USS Salaries of T       -       13,800         Total USS Salaries by Fund         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life       12       1.00       48,000		999865		10	4.00	04 500			
1030 USS Salaries-Standby       -       29,800         1020 USS Salaries-OT       -       13,800         Total USS Salaries         Total USS Salaries         Total USS Salaries by Fund         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life       12       1.00       48,000				12	1.00	34,528			
1030 USS Salaries-Standby       -       29,800         1020 USS Salaries-OT       -       13,800         Total USS Salaries         Total USS Salaries         Total USS Salaries by Fund         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life       12       1.00       48,000	1000		ries_Vaca		_	4 200			
1020 USS Salaries-OT       -       13,800         Total USS Salaries       10.00       326,021         Total USS Salaries by Fund       1.50       49,033         A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         WNCLASSIFIED SALARIES       10.00       326,021         UNCLASSIFIED SALARIES         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         991766       Assistant Director for Residence Life       12       1.00       48,000					-				
Total USS Salaries by Fund         1.50         49,033           A10619         The Suites         2.50         81,555           A10621         Shocker Hall         6.00         195,432           Total USS Salaries by Fund         10.00         326,021           UNCLASSIFIED SALARIES           Interview of the Salaries Permanent (Including 1105 - Stipend)           991766         Assistant Director for Residence Life         12         1.00         48,000			,		-	13,800			
A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES         Introduction of the Residence Life         Enyart, Carley       12       1.00       48,000			Total USS Salaries		10.00	326,021			
A10619       The Suites       1.50       49,033         A10620       The Flats       2.50       81,555         A10621       Shocker Hall       6.00       195,432         Total USS Salaries by Fund       10.00       326,021         UNCLASSIFIED SALARIES         Introduction of the Residence Life         Enyart, Carley       12       1.00       48,000	Total US	S Salaries	by Fund						
A10621 Shocker Hall Total USS Salaries by Fund UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 991766 Assistant Director for Residence Life Enyart, Carley 12 1.00 48,000			•		1.50	49,033			
Total USS Salaries by Fund     10.00     326,021       UNCLASSIFIED SALARIES       1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)       991766 Assistant Director for Residence Life     12     1.00     48,000						81,555			
UNCLASSIFIED SALARIES  1100 Unclassified Salaries-Permanent (Including 1105 - Stipend) 991766 Assistant Director for Residence Life Enyart, Carley 12 1.00 48,000		A10621							
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)991766 Assistant Director for Residence Life Enyart, Carley121.0048,000						020,021			
991766 Assistant Director for Residence Life Enyart, Carley 12 1.00 48,000									
Enyart, Carley 12 1.00 48,000	1100								
		331700		12	1.00	48 000			
						. 5,000			

				2022 A	Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
Code		Assistant Director Educational Engagement	Wonths		Amount
		Vacant		1.00	48,000
		This position is fully funded from restricted use sources.			
	992990	Coordinator Summer Conferences and Desk Services			
		Reimer, Carson	12	1.00	39,998
		This position is fully funded from restricted use sources.			
	993033	Custodial Manager			
		Alonso, Jose	12	1.00	42,016
		This position is fully funded from restricted use sources.			
	993318	Social Services Coordinator & Advocate			
		Hanna, Tara	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	993589	Maintenance Supervisor			
		Vacant		1.00	42,016
		This position is fully funded from restricted use sources.			
	994921	Administrative Support-Shocker Hall Reception			
		Babb, Alison	12	0.88	31,519
		This position is fully funded from restricted use sources.			
	995452	Coordinator for Business Processes			
		Sherard, Tracy	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	997498	Associate Director of Business Operations			
		Craven, Amanda	12	1.00	55,826
		This position is fully funded from restricted use sources.			
	997729	Associate Dean of Students			
		Jensen, Scott	12	1.00	104,496
		This position is fully funded from restricted use sources.			
	998772	Assistant Director for Residence Life and Educational Initiatives	10		
		Austin, Katie	12	1.00	55,826
		This position is fully funded from restricted use sources.			
	998776	Residence Life Coordinator	10		
		Johnson, Rebecca	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	998815	Assignment Coordinator	40		
		Beyer, Jennifer	12	1.00	32,198
		This position is fully funded from restricted use sources.			
	998852	Custodial Specialist			
		Shears, Yvette	12	1.00	24,107
		This position is fully funded from restricted use sources.			

999423 Assistant Director of Facilities

				202 <u>2</u> /	Adopted
	Position Number	Name or	Months	Budget FTE	Amount
Code	Number	Account Description Gobin, Daryl	12	1.00	Amount 52,780
		This position is fully funded from restricted use sources.		1.00	52,700
	999430	) Residence Life Coordinator			
		Wilson, Lauren	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	999662	2 Administrative Specialist			
		Serrano, Biviana	12	0.83	35,880
		This position is fully funded from restricted use sources.		0.00	00,000
1110	Uncl-Sala	aries-Seasonal and Temp			21,000
1190	) Unclassit	fied Salaries-Vacation			9,500
1160	) Unclass	Sal-OT/Comp/AHR			8,000
1140	Grad Ass	sistants-Other			30,000
		Total Unclassified Salaries		16.71	837,306
Total Un	classified	Salaries by Fund			
	A10619	The Suites		2.36	117,249
	A10620	The Flats		3.93	195,702
	A10621	Shocker Hall		10.43	524,354
		Total Unclassified Salaries by Fund		16.71	837,306
		STUDENT ASSISTANTS AND BENEFI	TS	i	
1200	) Student \$	Salaries-Regular			190,500
1210	) Student \$	Salaries-WS-WSU Match			6,917
1220	) Student \$	Sal-Workstudy Federal			12,904
1760	) State Lea	ave Pymt Assessment			9,020
1810	) KPERS I	Retirement			55,380
1830	Regents	Retirement			50,336
1850	) TIAA Dis	ability			11,024
	Medicare				15,797
1912	OASDI				67,418
1750	) Depende	ent Health Insurance			32,736
		Kids Health Insurance			1,397
	-	roup Health Insurance			162,369
		Compensation			4,227
1980	) Unemplo	yment Compensation			1,103
		Total Students and Fringe Benefits			621,128
Total Stu		d Fringe Benefits by Fund			
	R40041	Federal Work Study Program			13,041
	A10619	The Suites			98,851
	A10620	The Flats			139,967
	A10621	Shocker Hall			369,269
		Total Students and Fringe Benefits			621,128
	Total Sa	laries and Fringe Benefits		26.71	1,784,455
Total Sa	laries and	Fringe Benefits by Fund			
	R40041	Federal Work Study Program		-	13,041
	A10619	The Suites		3.86	265,134
	A10620	The Flats		6.43	417,225
	A10621	Shocker Hall		16.43	1,089,055
		Total Salaries and Fringe Benefits		26.71	1,784,455

OTHER OPERATING EXPENDITURES (OOE)

			2022 /	Adopted
Account Position			Budget	
Code Number		Months	FTE	Amount
7C Contract	ual Services			1,859,214
7F Commo	dities			4,080,285
7H Capital 0	Dutlay			1,186,327
7J Debt Se	rvice			5,417,056
7L Grants C	Claims & Shared Revenue			24,000
7V Miscella	neous Non Expense			1,401
7Z Transfer	s Out			5,417,056
	Total OOE			17,985,339
Total OOE by Fur	nd			
A10619	The Suites			2,706,533
A10620	The Flats			3,286,869
A10621	Shocker Hall			7,894,845
A1062L	Shocker Hall Capital Lease/Debt Fnd			4,052,592
A10631	HRL - SH Contrac Dining Maint & Rep			44,500
	Total OOE by Fund			17,985,339
Total FT	E and Expenditures		26.71	19,769,794
Total FTE and Ex	penditures by Fund			
R40041	Federal Work Study Program		-	13,041
A10619	The Suites		3.86	2,971,667
A10620	The Flats		6.43	3,704,094
A10621	Shocker Hall		16.43	8,983,900
A1062L	Shocker Hall Capital Lease/Debt Fnd		-	4,052,592
A10631	HRL - SH Contrac Dining Maint & Rep		-	44,500
Total FT	E and Expenditures by Fund		26.71	19,769,794

#### W.S.U ANNUAL BUDGET 108090 - Parking System Revenue Fund For Fiscal Year 2022

Account					Adopted
Code		Name or Account Description	Months	Budget FTE	Amount
	_	USS SALARIES		· · · _ ·	
1000		aries-Permanent			
	998834	Safety and Security Officer I	10	1.00	20.462
		Moore, Brian This position is fully funded from restricted use sources.	12	1.00	29,162
		This position is fully funded from restricted use sources.			
	999334	Safety & Security Officer II			
		Collins, Daniel	12	1.00	33,862
		This position is fully funded from restricted use sources.			
	999513	Safety & Security Officer II			
		Smith, Brian	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	000004				
	999694	Parking Services Supervisor Ryman, Laura	12	1.00	47,091
		This position is fully funded from restricted use sources.	12	1.00	47,031
		, ,			
1030	USS Sala	aries-Standby		-	1,872
		Total USS Salaries		4.00	146,994
otal US	SS Salaries A10627	s by Fund Parking System Revenue		4.00	146,994
	A10027			4.00	146,994
		Total USS Salaries by Fund		4.00	140,994
	998286	Vacant <i>This position is fully funded from restricted use sources.</i> Operations Captain Herl, Corey <i>This position is fully funded from restricted use sources.</i>	12	1.00 0.16	42,037 12,375
	998890	Administrative Officer			
		Martin, Emily	12	0.75	34,726
		This position is fully funded from restricted use sources.			
	999917				
		Manager of Parking and Transportation			
		Vacant		1.00	60,000
				1.00	60,000
		Vacant		1.00	
Γotal Un	classified	Vacant This position is fully funded from restricted use sources.			
Γotal Un	classified A10627	Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund			60,000 <b>149,138</b> 149,138
Γotal Un		Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries		2.91	<b>149,138</b> 149,138
Γotal Un		Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund Parking System Revenue Total Unclassified Salaries by Fund	rs	<b>2.91</b>	<b>149,138</b> 149,138
	A10627	Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund Parking System Revenue Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFIT	ſS	<b>2.91</b>	<b>149,138</b> 149,138 <b>149,138</b>
1760	A10627	Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund Parking System Revenue Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFIT we Pymt Assessment	۳S	<b>2.91</b>	<b>149,138</b> 149,138 <b>149,138</b> <b>149,138</b> 1,959
1760 1810	A10627 ) State Lea ) KPERS F	Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund Parking System Revenue Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFIT Ne Pymt Assessment Retirement	ſS	<b>2.91</b>	<b>149,138</b> 149,138 <b>149,138</b> <b>149,138</b> 1,959 20,714
1760 1810 1830	A10627 ) State Lea ) KPERS F ) Regents	Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund Parking System Revenue Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFIT we Pymt Assessment Retirement Retirement	ſS	<b>2.91</b>	<b>149,138</b> 149,138 <b>149,138</b> <b>149,138</b> 1,959 20,714 2,952
1760 1810 1830 1850	A10627 ) State Lea ) KPERS F ) Regents ) TIAA Disc	Vacant This position is fully funded from restricted use sources. Total Unclassified Salaries Salaries by Fund Parking System Revenue Total Unclassified Salaries by Fund STUDENT ASSISTANTS AND BENEFIT we Pymt Assessment Retirement Retirement	۳S	<b>2.91</b>	149,138

#### W.S.U ANNUAL BUDGET 108090 - Parking System Revenue Fund For Fiscal Year 2022

Account				20 <u>22</u> /	Adopted
	t Position			Budget	
Code	Number	Account Description M	onths	FTE	Amount
	2 OASDI				17,468
	•	nt Health Insurance			10,776
	•	roup Health Insurance			38,468
197	'0 Workers	Compensation			917
198	30 Unemplo	yment Compensation			229
		Total Students and Fringe Benefits			103,358
Total St	tudents an	d Fringe Benefits by Fund			
	A10627	Parking System Revenue			103,358
		Total Students and Fringe Benefits			103,358
	Total Sa	laries and Fringe Benefits		6.91	399,489
Total Sa	alaries and	Fringe Benefits by Fund			
	A10627	Parking System Revenue		6.91	399,489
		Total Salaries and Fringe Benefits		6.91	399,489
		OTHER OPERATING EXPENDITURES (OOE)			
7	C Contract	ual Services			235,869
7	'F Commod	lities			30,180
7	H Capital C	Dutlay			5,000
7	7J Debt Ser	vice			512,957
7	Z Transfer	s Out			519,355
		Total OOE			1,303,361
Total O	OE by Fun	d			
	A10627				
		Parking System Revenue			1,303,361
	A10636	Parking System Revenue Parking Rev-Parking Lot Maintenance			1,303,361 -
					1,303,361 - <b>1,303,361</b>
	A10636	Parking Rev-Parking Lot Maintenance		6.91	-
	A10636	Parking Rev-Parking Lot Maintenance Total OOE by Fund		6.91	- 1,303,361
	A10636	Parking Rev-Parking Lot Maintenance Total OOE by Fund E and Expenditures		<b>6.91</b>	- 1,303,361
	A10636 Total FT TE and Exp	Parking Rev-Parking Lot Maintenance Total OOE by Fund E and Expenditures benditures by Fund			- 1,303,361 1,702,850

#### W.S.U ANNUAL BUDGET 108093 - Parking System Maint & Construction For Fiscal Year 2022

	2022	Adopted
Account Position Name or Code Number Account Description Months	Budget FTE	Amount
Code         Number         Account Description         Months           USS SALARIES         Image: Contemport of the second s	FIE	Amount
1000 USS Salaries-Permanent		
Total USS Salaries	-	-
Total USS Salaries by 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		-
7H Capital Outlay		526,355
Total OOE		526,355
Total OOE by Fund		
P10797 Parking System Maint & Construction		526,355
Total OOE by Fund		526,355
Total FTE and Expenditures		526,355
Total FTE and Expenditures by Fund		
P10797 Parking System Maint & Construction		526,355
Total FTE and Expenditures by Fund	-	526,355

### Auxiliary Enterprises Program Program Code 48000

#### Auxiliary Enterprises Program Budget Summary

			General L	Jse Fu	ınds					
<b>Expenditures</b>	State Go Fun		 ral Fees on) Fund		Total	% of General Use Budget	Re	estricted Use Funds	 Total Budget	% of Total Budget
Salaries and Fringe Benefits										
University Support Staff Salaries	\$	-	\$ -	\$	-	0.0%	\$	473,014	\$ 473,014	2.9%
Unclassified Salaries		-	-		-	0.0%		986,444	986,444	6.1%
Student Salaries		-	-		-	0.0%		210,321	210,321	1.3%
Fringe Benefits		-	-		-	0.0%		514,165	514,165	3.2%
Shrinkage		-	-		-	0.0%		-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$	-	\$ -	\$	-	0.0%	\$	2,183,944	\$ 2,183,944	13.6%
Other Operating Expenditures	\$	-	\$ -	\$	-	0.0%	\$	13,877,243	\$ 13,877,243	86.4%
Total Auxiliary Enterprises Program Budget	\$	-	\$ -	\$	-	0.0%	\$	16,061,187	\$ 16,061,187	100.0%

Summary excludes nonreportable expenditures

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 2022

Account Position Name or Code         Budget Nombs         FTE         Amount           USS SALARIES           1000 USS Salaries Permanent         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -				2022	Adopted
USS SALARIES           1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services         7L Contractual Services			Monthe	Budget	
1000 USS Salaries-Permanent         Total USS Salaries         Total USS Salaries by Fund         Total USS Salaries by Fund         UNCLASSIFIED SALARIES         1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Students         Total OCE Total Services         7C Contractual Services         51,710         7C Contractual Services         710 COE         711 COE by Fund         Total OCE         712 Contractual Services         714 OOE by Fund         Total OCE			wonths	FIE	Amount
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         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OE         Total OE         Total OE         Total OE         Total Salaries and Fringe Benefits         CHER OPERATING EXPENDITURES (OOE)         Total OE         Total OE         Total OE         Total OE	1000 USS Sal				
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         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OE         Total OE         Total OE         Total OE         Total Salaries and Fringe Benefits         CHER OPERATING EXPENDITURES (OOE)         Total OE         Total OE         Total OE         Total OE					
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         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total Salaries and Fringe Benefits         Total OE         Total OE         Total OE         Total OE         Total Salaries and Fringe Benefits         CHER OPERATING EXPENDITURES (OOE)         Total OE         Total OE         Total OE         Total OE					
Total USS Salaries by Fund          UNCLASSIFIED SALARIES         1100 Unclassified Salaries - Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund		Total USS Salaries		-	-
Total USS Salaries by Fund          UNCLASSIFIED SALARIES         1100 Unclassified Salaries - Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund	Total USS Salarie	s 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 Salaries and Fringe Benefits       -         Total OLI Services       51,710         7C Contractual Services       51,710         7F Commodities       41,300         Total OOE       153,010         Total OOE       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures by Fund       - <td></td> <td></td> <td></td> <td></td> <td></td>					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         Total Unclassified Salaries by Fund         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Salaries and Fringe Benefits         Total ODE         TOTAL ODE         Total OUtal Services         7C Contractual Services         7F Commodities         7Iotal OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Total OOE by Fund         Total FTE and Expenditures         Total FTE and		Total USS Salaries by Fund		-	-
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Students       -       -       -<		UNCLASSIFIED SALARIES		. <u>.</u>	
Total Unclassified Salaries       -       -         Total Unclassified Salaries by Fund       -       -         Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS       -       -         Total Students and Fringe Benefits       -       -         Total Salaries and Fringe Benefits       -       -         Total Students       -       -       -<		ified Optomics Removement (in studies 4405 Othersel)			
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Soluties       -         7C Contractual Services       51,710         7F Commodities       -         7L Capital Outlay       60,000         Total OOE       153,010         Total OOE by Fund       153,010         Total OOE by Fund       -         Total FTE and Expenditures       -	1100 Unclass	ined Salaries-Permanent (including 1105 - Stipend)			
Total Unclassified Salaries by Fund       -       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Soluties       -         7C Contractual Services       51,710         7F Commodities       -         7L Capital Outlay       60,000         Total OOE       153,010         Total OOE by Fund       153,010         Total OOE by Fund       -         Total FTE and Expenditures       -					
Total Unclassified Salaries by Fund       -         STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits       -         Total Salaries       -         Total OOE       -         Tot		Total Unclassified Salaries		-	-
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total OOE       .         Total OOE by Fund       .	Total Unclassified	d Salaries by Fund			
STUDENT ASSISTANTS AND BENEFITS         Total Students and Fringe Benefits         Total Students and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits by Fund       .         Total Salaries and Fringe Benefits       .         Total OOE       .         Total OOE by Fund       .					
Total Students and Fringe Benefits       -         Total Students and Fringe Benefits by Fund       -         Total Students and Fringe Benefits       -         Total Salaries       -         Total Salaries       -         Total OOE       153,010         Total OOE by Fund       -         Total FTE and Expenditures       -         Total Salaries by Fund		Total Unclassified Salaries by Fund		-	-
Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         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       153,010         Total OOE by Fund       -         Total FTE and Expenditures       -         Total S2 Automobile Clearing       -         T10632 Automobile Clearing       -		STUDENT ASSISTANTS AND BENEFITS			
Total Students and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits by Fund       -         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       153,010         Total OOE by Fund       -         Total FTE and Expenditures       -         Total S2 Automobile Clearing       -         T10632 Automobile Clearing       -		Total Students and Fringe Benefits			
Total Students and Fringe Benefits       -         Total Salaries and Fringe Benefits       -         Total Salaries and Fringe Benefits by Fund       -         Total Salaries and Fringe Benefits       -         OTHER OPERATING EXPENDITURES (OOE)       51,710         7C Contractual Services       51,710         7F Commodities       41,300         7H Capital Outlay       60,000         Total OOE       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -       153,010         Total FTE and Expenditures by Fund       -       153,010         T10632 Automobile Clearing       -       153,010         Total S2 Automobile Clearing       -       153,010	Total Students an	-			
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       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -       153,010         Total FTE and Expenditures by Fund       -       153,010         Total Y = Automobile Clearing       -       153,010         Total FTE and Expenditures by Fund       -       153,010					
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       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -       153,010         Total FTE and Expenditures by Fund       -       153,010         Total S2 Automobile Clearing       -       153,010         Total FTE and Expenditures by Fund       -       153,010         Total FTE and Expenditures by Fund       -       153,010		Total Students 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       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -       153,010         Total FTE and Expenditures by Fund       -       153,010         Total S2 Automobile Clearing       -       153,010         Total FTE and Expenditures by Fund       -       153,010         Total FTE and Expenditures by Fund       -       153,010	Total Sa	laries and Fringe Benefits			-
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       51,710         7F Commodities       41,300         7H Capital Outlay       60,000         Total OOE         Total OOE         Total OOE       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund       -         T10632       Automobile Clearing       -         T10632       Automobile Clearing       -         T10632       Automobile Clearing       -         T10632       Automobile Clearing       -		_			
OTHER OPERATING EXPENDITURES (OOE)         7C Contractual Services       51,710         7F Commodities       41,300         7H Capital Outlay       60,000         Total OOE         Total OOE         Total OOE       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund       -         T10632       Automobile Clearing       -         T10632       Automobile Clearing       -         T10632       Automobile Clearing       -         T10632       Automobile Clearing       -					
7C Contractual Services       51,710         7F Commodities       41,300         7H Capital Outlay       60,000         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         Total FTE and Expenditures		Total Salaries and Fringe Benefits		-	-
7C Contractual Services       51,710         7F Commodities       41,300         7H Capital Outlay       60,000         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund         Total OOE by Fund         Total FTE and Expenditures         Total FTE and Expenditures by Fund         Total FTE and Expenditures		OTHER OPERATING EXPENDITURES (OOE)		š	
7H Capital Outlay       60,000         Total OOE       153,010         Total OOE by Fund       153,010         Total FTE and Expenditures       -         Total FTE and Expenditures by Fund       -         T10632 Automobile Clearing       -         110632 Automobile Clearing       -	7C Contract	ual Services			51,710
Total OOE         153,010           Total OOE by Fund         153,010           T10632         Automobile Clearing         153,010           Total OOE by Fund         153,010           Total OOE by Fund         153,010           Total FTE and Expenditures         -           Total FTE and Expenditures by Fund         -           T10632         Automobile Clearing         -           T10632         Automobile Clearing         -	-				
Total OOE by Fund153,010T10632Automobile Clearing153,010Total OOE by Fund153,010Total FTE and Expenditures-153,010Total FTE and Expenditures by Fund-153,010T10632Automobile Clearing-153,010	7H Capital (	Dutlay			60,000
T10632Automobile Clearing153,010Total OOE by Fund153,010Total FTE and Expenditures-Total FTE and Expenditures by Fund-T10632Automobile Clearing-153,010-		Total OOE			153,010
Total OOE by Fund153,010Total FTE and Expenditures-Total FTE and Expenditures by Fund-T10632Automobile Clearing-153,010	-				
Total FTE and Expenditures-153,010Total FTE and Expenditures by Fund T10632 Automobile Clearing-153,010	T10632	Automobile Clearing			
Total FTE and Expenditures by Fund       -       153,010         T10632       Automobile Clearing       -       153,010		Total OOE by Fund			153,010
Total FTE and Expenditures by Fund       -       153,010         T10632       Automobile Clearing       -       153,010	Total F1	E and Expenditures			153,010
T10632 Automobile Clearing - 153,010		-			
				-	153,010
	Total F1	E and Expenditures by Fund		-	

#### W.S.U ANNUAL BUDGET 108503 - Postal Clearing For Fiscal Year 2022

	2022	Adopted
Account Position Name or Code Number Account Description Months	Budget FTE	Amount
USS SALARIES		Amount
1000 USS Salaries-Permanent		
Total USS Salaries		-
Total USS Salaries by 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 2022

				2022/	Adopted
Account F Code N		Name or Account Description	Months	Budget FTE	Amount
	Number	USS SALARIES	Montins		Amount
1000 <b>נ</b>	JSS Sal	aries-Permanent			
	999606	6 Storekeeper			
		Vacant		1.00	29,494
		This position is fully funded from restricted use sources.			
	999974	Administrative Specialist			
		Hackett, John	12	1.00	33,051
		This position is fully funded from restricted use sources.			
		Total USS Salaries		2.00	62,546
Total USS	Salarie	s by Fund			
	10631	Physical Plant Stores		2.00	62,546
		Total USS Salaries by Fund		2.00	62,546
		UNCLASSIFIED SALARIES		;	
1100 L	Jnclass	ified Salaries-Permanent (Including 1105 - Stipend)			
		······································			
		Total Unclassified Salaries			
Total Uncl	assified	l Salaries by Fund			
		Total Unclassified Salaries by Fund		-	-
		STUDENT ASSISTANTS AND BENEFI	TS		
		ave Pymt Assessment			414
		Retirement			4,657
	TIAA Dis				626
	Aedicare				908
1912 (		Commencetion			3,879
		Compensation yment Compensation			193 51
1900 (	mempio				
Total Stud	onto on	Total Students and Fringe Benefits			10,728
	ents an 10631	d Fringe Benefits by Fund Physical Plant Stores			10,728
1	10031	Total Students and Fringe Benefits			10,728
		Total Students and I mige Benefits			10,720
T	fotal Sa	laries and Fringe Benefits		2.00	73,274
Total Sala	ries and	I Fringe Benefits by Fund			
T	10631	Physical Plant Stores		2.00	73,274
		Total Salaries and Fringe Benefits		2.00	73,274
		OTHER OPERATING EXPENDITURES (	DOE)		
7F (	Commod		-		700,910
		Total OOE			700,910
Total OOE	by Fun	d			
T	10631	Physical Plant Stores			700,910
		Total OOE by Fund			700,910
T	otal FT	E and Expenditures		2.00	774,184
		penditures by Fund			
	10631	Physical Plant Stores		2.00	774,184
I	otal FT	E and Expenditures by Fund		2.00	774,184

#### W.S.U ANNUAL BUDGET 108505 - Telecommunications Clearing For Fiscal Year 2022

					Adopted
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount
		USS SALARIES			
1000	USS Sala	aries-Permanent			
		Total USS Salaries		-	-
Fotal US	S Salaries	s by Fund			
		Total USS Salaries by Fund			-
		UNCLASSIFIED SALARIES			
4400	Unalaaai	fied Selevice Dermanent (Including 1105 Stinend)			
1100		fied Salaries-Permanent (Including 1105 - Stipend) Telecommunications Installations Technician			
	002001	Wilson, Patrick	12	1.00	40,560
		This position is fully funded from restricted use sources.			
	997199	Service Supervisor			
		Johnson, Sheldon	12	1.00	60,923
		This position is fully funded from restricted use sources.			,-
	998578	Manager of Telecommunications			
		Snook, David	12	1.00	71,05
		This position is fully funded from restricted use sources.			
	998757	Telecommunications Business Manager			
		Walles, Jessica	12	1.00	62,46
		This position is fully funded from restricted use sources.			
	998904	Network Service Technician III			
		Hutto, Joseph	12	1.00	49,25
		This position is fully funded from restricted use sources.			
	998905	Network Service Technician III			
		Thompson, Jeremy	12	1.00	48,77
		This position is fully funded from restricted use sources.			
	998911	Network Service Technician			
		Fuller, Randall	12	1.00	40,56
		This position is fully funded from restricted use sources.			
	999323	Telecommunications Installation Technician			
		Smith, Derek	12	1.00	40,56
		This position is fully funded from restricted use sources.			
1160	Unclass \$	Sal-OT/Comp/AHR			53,45
1140	Grad Ass	istants-Other			10,70
		Total Unclassified Salaries		8.00	478,29
fotal Un		Salaries by Fund			
	T10636	Telecommunications Clearing		8.00	478,299
		Total Unclassified Salaries by Fund		8.00	478,299

#### W.S.U ANNUAL BUDGET 108505 - Telecommunications Clearing For Fiscal Year 2022

			Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
1760 State Leave Pymt Assessment			3,412
1810 KPERS Retirement			6,940
1830 Regents Retirement			32,115
1850 TIAA Disability			4,680
1911 Medicare			6,480
1912 OASDI			27,683
1750 Dependent Health Insurance			14,820
1950 Single Group Health Insurance			54,859
1970 Workers Compensation			1,594
1980 Unemployment Compensation			401
Total Students and Fringe Benefits			190,984
Total Students and Fringe Benefits by Fund			
T10636 Telecommunications Clearing			190,984
Total Students and Fringe Benefits			190,984
Total Salaries and Fringe Benefits		8.00	669,283
Total Salaries and Fringe Benefits by Fund			
T10636 Telecommunications Clearing		8.00	669,283
Total Salaries and Fringe Benefits		8.00	669,283
OTHER OPERATING EXPENDITURES (OC	DE)		
7C Contractual Services			750,515
7F Commodities			68,705
7H Capital Outlay			229,260
Total OOE			1,048,480
Total OOE by Fund			
T10636 Telecommunications Clearing			873,480
T10650 Telecomm Inventory Clearing			175,000
Total OOE by Fund			1,048,480
Total FTE and Expenditures		8.00	1,717,763
Total FTE and Expenditures by Fund			
T10636 Telecommunications Clearing		8.00	1,542,763
			475 000
T10650 Telecomm Inventory Clearing		-	175,000

#### W.S.U ANNUAL BUDGET 108510 - Storeroom Clearing For Fiscal Year 2022

			2022 /	Adopted
Account Positio		Months	Budget	÷
Code Numb	er Account Description USS SALARIES	wonths	FTE	Amount
1000 USS S	Salaries-Permanent			
	Tatal USC Salarian			
	Total USS Salaries			•
Total USS Sala	ries by Fund			
	Total USS Salaries by Fund			-
	UNCLASSIFIED SALARIES			
1100 Uncla	ssified Salaries-Permanent (Including 1105 - Stipend)			
9949	944 Storeroom Clerk			
	Vacant		0.50	13,520
	This position is fully funded from restricted use sources.			
998	310 Office Manager			
	Tucker, Angeline	12	1.00	35,485
	This position is fully funded from restricted use sources.		1.00	00,100
1160 Uncla	ss Sal-OT/Comp/AHR			500
	Total Unclassified Salaries		1.50	49,505
	ied Salaries by Fund		4.50	10 505
T1063	5		1.50	49,505
	Total Unclassified Salaries by Fund		1.50	49,505
	STUDENT ASSISTANTS AND BENEFITS	6		
	Leave Pymt Assessment			329
-	nts Retirement			3,060
1850 TIAA I				496
1911 Medic				671
1912 OASE				2,859
-	ndent Health Insurance			3,705
	Group Health Insurance			7,837
	ers Compensation			154
1980 Unem	ployment Compensation			38
	Total Students and Fringe Benefits			19,149
	and Fringe Benefits by Fund			10.110
T1063	5			19,149
	Total Students and Fringe Benefits			19,149
Total	Salaries and Fringe Benefits		1.50	68,654
Total Salaries a	nd Fringe Benefits by Fund			
T1063	4 Storeroom Clearing		1.50	68,654
	Total Salaries and Fringe Benefits		1.50	68,654
	OTHER OPERATING EXPENDITURES (OC	DE)	3	
7C Contra	actual Services			3,422
7F Comm	nodities			348,893
7V Misce	llaneous Non Expense			300
	Total OOE			352,615
Total OOE by F				
T1063	5			352,615
	Total OOE by Fund			352,615

#### W.S.U ANNUAL BUDGET 108510 - Storeroom Clearing For Fiscal Year 2022

		2022 Adopted			
Account Position Name or Code Number Account Description	Months	Budget FTE	Amount		
Total FTE and Expenditures Total FTE and Expenditures by Fund		1.50	421,269		
T10634 Storeroom Clearing		1.50	421,269		
Total FTE and Expenditures by Fund		1.50	421,269		

#### W.S.U ANNUAL BUDGET 108511 - Shocker Printing Solutions-Clearing For Fiscal Year 2022

				2022 Adopted			
Account Code	Position Number	Name or Account Description	Months	Budget FTE	Amount		
Code	Number	USS SALARIES	Montins	, IIL ,	Amount		
1000	USS Sala	aries-Permanent					
		Total USS Salaries					
Total US	SS Salaries	s by Fund					
		Total USS Salaries by Fund		-	-		
		UNCLASSIFIED SALARIES					
1100		ified Salaries-Permanent (Including 1105 - Stipend)					
1100		) Digital Print Specialist					
		Ake, Bethany	12	1.00	28,080		
		This position is fully funded from restricted use sources.					
	997005	Print Shop Supervisor					
	007000	Lipke, Leah	12	1.00	38,584		
		This position is fully funded from restricted use sources.		1.00	00,004		
	998792	2 Digital Print Specialist					
		Kingsley, Ryan	12	1.00	30,472		
		This position is fully funded from restricted use sources.					
1160	) Unclass	Sal-OT/Comp/AHR			750		
		Total Unclassified Salaries		3.00	97,886		
Total Un	classified	Salaries by Fund					
	T10635	Shocker Printing Solutions-Clearing		3.00	97,886		
		Total Unclassified Salaries by Fund		3.00	97,886		
		STUDENT ASSISTANTS AND BENEFI	TS	1 1			
1200	) Student S	Salaries-Regular			20,000		
1760	) State Lea	ave Pymt Assessment			780		
1810	) KPERS F	Retirement			3,957		
	-	Retirement			5,935		
	) TIAA Dis	-			980		
	Medicare				1,397		
	2 OASDI				5,970		
	-	nt Health Insurance			-		
	-	roup Health Insurance			15,674		
		Compensation yment Compensation			365 95		
1900		· · ·					
Total St	udanta an	Total Students and Fringe Benefits d Fringe Benefits by Fund			55,153		
TOTAL SIL	T10635	Shocker Printing Solutions-Clearing			55,153		
	110035	Total Students and Fringe Benefits			<b>55,153</b>		
		-					
	<b>-</b>			3.00	153,039		
Tatal O		laries and Fringe Benefits			100,000		
Total Sa		laries and Fringe Benefits Fringe Benefits by Fund Shocker Printing Solutions-Clearing		3.00	153,039		

OTHER OPERATING EXPENDITURES (OOE)

7C Contractual Services

#### W.S.U ANNUAL BUDGET 108511 - Shocker Printing Solutions-Clearing For Fiscal Year 2022

			Adopted
Account Position Name or		Budget	
Code Number Account Description	Months	FTE	Amount
7F Commodities			53,000
7H Capital Outlay			3,000
7V Miscellaneous Non Expense			800
Total OOE			167,828
Total OOE by Fund			
T10635 Shocker Printing Solutions-Clearing			167,828
Total OOE by Fund			167,828
Total FTE and Expenditures		3.00	320,867
Total FTE and Expenditures by Fund			
T10635 Shocker Printing Solutions-Clearing		3.00	320,867
Total FTE and Expenditures by Fund		3.00	320,867

### Service Clearing Program Program Code 97000

#### Service Clearing Program Budget Summary

	General Use Funds											
<u>Expenditures</u>	State General General Fees Fund (Tuition) Fund		Total		% of General Use Budget	Restricted Use Funds		Total Budget		% of Total Budget		
Salaries and Fringe Benefits												
University Support Staff Salaries	\$	-	\$	-	\$	-	0.0%	\$	62,546	\$	62,546	1.5%
Unclassified Salaries		-		-		-	0.0%		625,690		625,690	14.9%
Student Salaries		-		-		-	0.0%		194,272		194,272	4.6%
Fringe Benefits		-		-		-	0.0%		219,453		219,453	5.2%
Shrinkage		-		-		-	0.0%		-		-	0.0%
Subtotal Salaries and Fringe Benefits	\$	-	\$	-	\$	-	0.0%	\$	1,101,960	\$	1,101,960	26.3%
Other Operating Expenditures	\$	-	\$		\$		0.0%	\$	3,083,927	\$	3,083,927	73.7%
Total Service Clearing Program Budget	\$	-	\$	-	\$	-	0.0%	\$	4,185,887	\$	4,185,887	100.0%

Summary excludes nonreportable expenditures