



WICHITA STATE
UNIVERSITY

ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2025

**Statement of
Resources and
Expenditures for
Fiscal Year 2025**

WICHITA STATE UNIVERSITY
FISCAL YEAR 2025 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
<u>Introduction</u>		College of Engineering (cont.)	
Program Index	I	Biomedical Engineering	81
Executive Summary	VI	Aerospace Engineering Program Fee	83
		Industrial Engineering Program Fee	84
FY 2025 Graph Presentations	1	Mechanical Engineering Program Fee	85
FY 2025 Budget Narrative Information and Schedules	5	Engineering Technology	86
		Engineering Technology Support	88
<u>Tables of Information</u>		Biomedical Engineering Program Fee	89
Table I Summary of Expenditures	10	Engineering Technology Program Fee	90
Table II Summary of Operating Budget by Program	11	Engineering Flight Structures Lab	91
Table III Budget Comparison by Program	13	Engr-Indus Prod Ener Eff Lab (IPEEL)	92
Table IV Summary of Budgeted Positions by Program	14	Biomaterials and Bioengineering Lab	93
Table V Adopted Budget by Division, and College/Dept.	16	Advanced Manufacturing Processes Lab	94
Table VI Leaves of Absence, FY 2025	18	Systems, Energy and Analytics Lab	95
Table VII Changes in Academic Rank, FY 2025	20	School of Computing	96
Table VIII Faculty Awards, FY 2025	21	Bloomfield Innovation Distinguished Professor - OOE	100
Table IX Non-Tenure Promotions, FY 2025	22	Center for Energy Studies	101
		Electrical and Computer Engineering Program Fee	102
<u>INSTRUCTION - 42000</u>		School of Computing Program Fee	104
<u>General Academic Instruction</u>		College of Engineering Summary	105
W. Frank Barton School of Business		College of Fine Arts	
School of Accountancy	25	Opera	108
Economics	27	Musical Theatre	109
Barton School Graduate Programs	29	University Theatre	110
Marketing	31	Dance Program	111
Management	33	Fine Arts Instructional	112
Finance, Real Estate and Decision Sciences	35	Art, Design and Creative Industries	113
Barton School Operations	38	School of Music	116
Executive Master in Business Administration	39	School of Digital Arts	120
Barton School Faculty Development	40	School of Performing Arts	122
Institute for Study of Economic Growth	41	Fine Arts Lecturers	125
Barton School Undergrad Recruiting	42	Fine Arts Instructional Fees	126
Business Operations and Analytics Lab	43	Fine Arts Festivals	127
Barton School of Business Summary	44	Kodaly Program	129
		College of Fine Arts Summary	130
College of Applied Studies		College of Health Professions	
School of Education	46	Communication Sciences and Disorders	132
Applied Studies Contingency	49	Nursing Initiative - Salaries and Supplies	135
Human Performance Studies	50	Accelerated Nursing Program	136
CASA	52	Nursing - Family Nurse Practitioner	138
ISLE	54	School of Nursing	139
Human Performance Studies Equipment	57	Dental Hygiene	143
Sport Management	58	Health Professions Online Fee	145
Teacher Apprentice Program (TAP)	60	Medical Laboratory Sciences	146
WSU Esports Varsity	61	Public Health Sciences	148
NISS ISLE	63	Physical Therapy	151
TALS	64	Advanced Education in General Dentistry	154
College of Applied Studies Summary	66	Physician Assistant Program	157
College of Engineering		Health Professions Instructional Fees	159
Boeing Distinguished Professorship-OOE	68	K-State Nursing Partnership	161
Aerospace Engineering	69	College of Health Professions Summary	163
Electrical and Computer Engineering	71		
Engineering Capital Equipment	74	College of Liberal Arts and Sciences	
Industrial and Manufacturing Engineering	75	Biological Sciences	165
Mechanical Engineering	77	Chemistry	168
Engineering Program Fee	80	English	170

WICHITA STATE UNIVERSITY
FISCAL YEAR 2025 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
College of Liberal Arts and Sciences (cont.)		<u>Summer Session (cont.)</u>	
Geology	173	Summer Incentive	257
Elliott School of Communication	175	Summer Session Summary	258
History	178		
Mathematics and Statistics	180	Instruction Program Summary - 42000	259
Physics	184		
Political Science	186	RESEARCH - 45000	
Psychology	188	<u>Institutes and Research Centers</u>	
Philosophy	190	NIAR - Special Programs	261
Sociology	192	Aviation Research Initiative	262
Modern and Classical Languages and Literatures	194	NIAR - Environmental Test Lab	262
School of Criminal Justice	196	NIAR - Calibration and Quality Lab	266
Women's Studies and Religion	198	NIAR - Composites and Structures	268
Anthropology	200	NIAR - CAD/CAM	276
Social Science Research Laboratory	202	NIAR - Information Technology Center	280
School of Social Work	204	NIAR - Crash Dynamics	282
English Writing Laboratory	206	NIAR - Management Fund	284
Language Laboratory	207	NIAR - Full Scale Structural Test	285
Mathematics Laboratory	208	NIAR - Additive Manufacturing	289
Physics Help Lab	209	NIAR - Advanced Virtual Engineering	291
Hugo Wall School of Public Affairs	210	NIAR - Walter H Beech Wind Tunnel	294
Liberal Arts and Sciences Lecturers	212	NIAR - eXtended Reality Lab	296
LAS Course Fee	213	NIAR - Adv Machining and Prototyping	298
Intensive English Language Center	214	NIAR - Adv Tech Lab - Aerospace Systems	302
Biology - Field Station Management	216	NIAR - Maintenance Repair & Overhaul	307
Mini MPA	217	Molecular Diagnostic Lab	331
College of Liberal Arts and Sciences Summary	218	Engineering Design and Mod Team	333
		NIAR - Robotics and Automation Lab	335
Miscellaneous Instruction		NIAR - Emerging Technologies Lab	338
Faculty of Distinction Matching Fund	221	Aviation Infrastructure - NCAT	340
Graduate Assistants - Instruction	222	NIAR - CMH17 Training Program	341
Grad School - Graduate Assistant Salaries	223	Human Subjects/IRB	342
Supplemental Instruction	224	Industry and Defense Compliance Office	343
Academic Affairs Contingency	225	Industry and Defense Administration	344
Cohen Honors College	226	Industry and Defense IDC Recovery	347
Academic Affairs Instruction	228	Industry and Defense Communications	348
Career Development	229	Center for Strategic Initiatives	350
WSU West	231	Innovation Campus	352
WSU Old Town	233	Ennovar - Solution Ref Arch Services	353
WSU Haysville	235	GoCreate Maker Space	355
McConnell	236	Industry Community Development	357
Innovation and Design	237	Shocker Career Accelerator	359
Career Development Center - Career Events	239	Community Engagement Institute	361
Office of Adult Learning	240	Center for Innovation and Enterprise Engineering	367
Online Education	242	Human Performance Laboratory	368
Market Based Tuition	244	CSFRG - Cyber Security & Forensics	369
Badges Tuition	245	Indus & Mfg Engineering-Machine Shop	371
National Student Exchange	246	Mech and Dynamics Lab (MaDLab)	372
Miscellaneous Instruction Summary	247	Information Systems Lab (ISL)	374
		NIAR - Reverse Engineering	375
<u>Summer Session</u>		Digital Transformation NIAR WERX MRO	377
Summer Program in Mexico	250	FirePoint Innovations	378
Barton School of Business Summer Session	251	NIAR - Sustainment	379
Applied Studies Summer Session	252	High Performance Computing Center	383
Engineering Summer Session	253	Microbiology Core Laboratory	384
Fine Arts Summer Session	254	Smart Manufacturing Training Lab	385
Health Professions Summer Session	255	Midwest Criminal Justice Institute	387
Liberal Arts and Sciences Summer Session	256	WMREF/K_INBRE BIOL	389

WICHITA STATE UNIVERSITY
FISCAL YEAR 2025 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
<u>Institutes and Research Centers (cont.)</u>		<u>ACADEMIC SUPPORT - 43000</u>	
Industry and Defense Research Office	390	<u>Libraries</u>	
Industry and Defense Strategy Office	392	Library	479
NIAR - Program Management Office	394	Library - Dean's Office	483
Innovation Hub	396	Library - Training	485
Digital Research Transformation Hub	397	Library - Access Services	486
		Library - Information Resources	487
<u>Individual or Project Research</u>		<u>Museums and Galleries</u>	
Graduate Assistants - Research	399	Holmes Museum of Anthropology	488
Center for Economic Dev and Business Research	400	Ulrich Museum of Art	490
Energy Study Program	402		
Applied Learning Program	403	<u>Media Services</u>	
Honors College Undergraduate Research	404	MRC - Telecourse Services	492
AERI - Applied Engineering Research Institute	405	Media Resources Administrative Services	493
Div of Research Administration	406	MRC - Instructional Design and Technology	495
Research Program Summary - 45000	428	MRC - Campus Media Services	497
<u>PUBLIC SERVICE - 46000</u>		MRC - Engineering Services	499
<u>Community Services</u>		MRC - Video Services	500
Public Policy and Management Center	430	MRC - Accessibility	502
Fairmount Center for Science and Math Education	433	MRC - Web Services	504
The Research Partnership	435	Sunflower	506
Small Business Development Center	437	Sunflower Equipment Reserve	507
Environmental Finance Center	438	<u>Computing Support</u>	
Waterloo Research Station	440	Information Technology Services	508
Biological Sciences Vivarium	441	Information Security	510
Kansas Public Finance Center	442	ITS Operational Facilities	512
Studies in Med Ren Teaching	443	ITS Networking	514
<u>Public Broadcasting</u>		ITS Project Management	516
KMUW	444	ITS Applications Development	517
MRC - Cable Television	447	ITS Client Services	519
<u>Community Education</u>		ITS Server Infrastructure	522
Center for Economic Education	448	Campus Technology Fee	524
Center for Entrepreneurship	449	Talent Management System	525
Center for Real Estate	451	NISS Student Digital Toolbox	527
Academic Outreach Credit Courses	452	<u>Ancillary Support</u>	
Kansas Council on Economic Education	454	Regents Press of Kansas	528
Center for Physical Activity and Aging	456	Performance Facilities	529
Organ Series	457	<u>Academic Administration</u>	
Regional Institute on Aging	458	Office for Student Success	531
Psychology Clinic	459	CFA Advising Center	533
Barton School Accounting and Auditing Conference	460	Recruitment - Academic Affairs	535
Center for Management Development	461	Barton School Dean's Office	536
Fine Arts Institute	463	Barton School Student Success Center	538
Conference Support	464	Applied Studies Dean's Office	540
University Conferences and Non-Credit Programs	465	Engineering Dean's Office	542
Community Education	467	Fine Arts Dean's Office	544
Hughes Metropolitan Complex	468	Liberal Arts and Sciences Dean's Office	546
Workforce Development	470	Office of Planning and Analysis	548
Training and Technology Team-T3 Lab	472	OPA Technology Org	550
Strategic Enrollment Management	474	Academic Programs	551
University Event Management Services	475	Health Professions Dean's Office	552
Public Service Program Summary - 46000	477	Graduate School Dean's Office	555
		Assessment	557

WICHITA STATE UNIVERSITY
FISCAL YEAR 2025 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
<u>Academic Administration (cont.)</u>		<u>Counseling and Career Guidance (cont.)</u>	
Office of Research and Technology Transfer	558	NISS Counseling Mental Wellness	633
University Support - Research and Tech Transfer	560		
Tech Transfer and Commercialization	561	<u>Financial Aid Administration</u>	
ORTT Pre-Award	563	Business Partnerships, Applied Learning and Workforce	634
NISS AVP of Student Success and Persistence	565	Office of Financial Aid	635
NISS Office of Student Success	566	Federal Work Study Program Administration	638
Hispanic Serving Initiatives	567	Federal Work Study Program	639
NISS Academic Affairs Initiatives	568	Apprent-ICT	640
Faculty Athletic Representative	569	NISS Office of Financial Aid	641
Academic Support Program Summary - 43000	570	<u>Intercollegiate Athletics</u>	
		Intercollegiate Athletics	642
STUDENT SERVICES - 44000			
<u>Student Services Administration</u>		<u>Student Recruitment, Admissions and Records</u>	
Liberal Arts and Sciences Advising Center	572	Undergraduate Admissions	645
		Registrar's Office	649
<u>Social and Cultural Development</u>		SA Assessment and Retention	652
WSU TRIO Programs Support	574	University Marketing	654
Office of Student Accommodations and Testing	576	One Stop Student Services	655
Student Engagement, Advocacy and Leadership	578	International Education - Agency Service Fees	657
International Education	582	Shocker Pathways	658
International Exchanges	585	Marketing, Advertising and Promo	659
EOF - Graduate Student Scholarships	586	SA Marketing and Communication	660
EOF - HALA Scholarship Award	587	SA Student Outreach Services	662
EOF - Multicultural Student Mentoring Program	588	NISS OneStop Student Services	664
EOF - Cultural Ambassador Program	589		
EOF - Disability Support Services	590	Student Services Program Summary - 44000	665
Baja Team (SAE) - Engineering	591		
Formula Team - Engineering	592	INSTITUTIONAL SUPPORT - 41000	
Student Government Association	593	<u>Executive Management</u>	
Music Collective	595	President's Office	667
Concert	596	Vice President for Finance and Administration	669
Debate	597	Office of Academic Affairs	671
Athletic Bands	598	Faculty Senate	673
Campus Recreation Sports Clubs	599	University Staff Senate	674
Unallocated Student Fees and Transfers	600	General Counsel	675
Model United Nations	601	Internal Audit	677
Child Development Center	602	Community Engagement	678
WSU Crew	604	Academic Affairs D, E, & I	679
HOPE Services	606	VP Student Affairs	680
Student Conduct and Community Standards	608	Office of Civil Rights, Title IX and ADA	682
Campus Recreation	610	WSU Tech	684
Health and Wellness	612	Office of Data Governance	685
Campus Recreation Capital Equipment	613	Wichita State Connect	686
Fine Arts Programming	614		
SGA Scholarships	615	<u>Fiscal Operations</u>	
EOF - Study Abroad Scholarships	616	Shocker ID Card System	688
Student Health Services	617	Financial Operations	689
Military and Veteran Student Center	620	27th Payroll Period	693
Student Affairs Staff Engagement	622	Technology Projects and Fees	694
Tilford Commission	624	General Fees	695
ROTC	625	Sponsored Research Accounting	696
Military and Vet Programs	627	Contingency	698
WeSupportU	628	Perkins Institutional Share	699
<u>Counseling and Career Guidance</u>		<u>General Administration</u>	
Counseling Services	629	Office of Human Resources	700
Testing Services	631		

WICHITA STATE UNIVERSITY
FISCAL YEAR 2025 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
<u>General Administration (cont.)</u>		<u>Special Projects (cont.)</u>	
Minority Faculty and Staff Association	703	Facility Rental	775
Staff Training and Development	704	Health Sciences Complex	776
Office of Purchasing	705		
HR - Background Checks	707	Physical Plant Program Summary - 96000	777
Shuttle Bus	708		
General Expense	709		
Telecommunication Services	710	SCHOLARSHIPS AND FELLOWSHIPS - 47000	
Postal Services	711	<u>Scholarships</u>	
Environmental Health and Safety	713	EOF - Non-Traditional Student Scholarship	779
Animal Safety	715	EOF- Student Grants	780
Industry and Defense Human Resources	716	Graduate Teaching Assistant Tuition Fellowships	781
		Scholarships	782
		Employee Dependent Scholarships	783
		Pell Grants	784
		Scholarships - Academic Affairs	785
<u>Public Relations and Development</u>		<u>Supplemental Opportunity Grants</u>	
Alumni	718	SEOG Grants	786
Strategic Communications	719	Perkins Loan Fund	787
Commencement	722		
Badge/Life Long Learning	723		
Institutional Support Program Summary - 41000	724	Scholarships Program Summary - 47000	788
PHYSICAL PLANT OPERATIONS - 96000		DEBT SERVICE-ACADEMIC BUILDINGS - 98000	
<u>Physical Plant Administration</u>		Woolsey Hall Debt Service	790
Facilities Services Director's Office	726	KDFA Series 2020P	791
Facilities Planning	728	KDFA Series 2021L	792
		Clinton Hall Debt Service	793
<u>General Maintenance</u>		NIRDT Debt Service	794
Mechanical Maintenance	730	Clinton Hall Project (Series 2022G)	795
Locksmith Shop	732	University Stadium	796
Plumbing Shop	734		
Electrical Shop	735	Debt Service Program Summary - 98000	797
HVAC Shop	738		
Building Automation System	740	AUXILIARY ENTERPRISES - 48000	
Elevator Service	742	Housing and Residence Life	799
Landscape and Ground Maintenance	743	Parking System Revenue Fund	803
Custodial Maintenance	746	Parking System Maintenance and Construction	805
KS Deferred Maintenance Org	751	WSU Parking Garage 2016J Bond	806
Carpentry/Paint Shop	752	Student Affairs Administration	807
Athletic Maintenance	754		
Building Maintenance	755	Auxiliary Enterprises Program Summary - 48000	809
<u>Utilities</u>		SERVICE CLEARING - 97000	
Central Energy Plant	757	Automobile Clearing	811
Physical Plant Utilities	759	Postal Clearing	812
Other Fuels	760	Physical Plant Stores Clearing	813
Utility Contingency	761	Telecommunications Clearing	814
Gasoline	762	Shocker Printing Solutions Clearing	816
Refuse Service	763		
Hazardous Waste Disposal	764	Service Clearing Program Summary - 97000	818
<u>Security</u>		GENERAL USE (GU) CAPITAL IMPROVEMENTS - 99000	
WSU Police Department	765	Marcus Welcome Center Expansion	820
		KBOR Capital Renewal	821
<u>Special Projects</u>		Rehabilitation and Repair Proj FD8001	822
Auto Service	769		
213 Mead	771	Capital Improvements Program Summary - 99000	823
LETC Utilities & Maintenance	772		
Campus Service	773		

Executive Summary

The fiscal year (FY) 2025 Annual Operating Budget contains plans for the allocation of funds in accordance with the Strategic Plan for the fiscal year beginning July 1, 2024. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department, structured by program.

Each year the budget is designed with the university's Vision, Mission, and Strategic Plan serving as the key principles, and guiding development of the annual operating plan. Resources for the operating budget of \$794.3 million are generated from General and Restricted Use funding. Of the \$239.7 million in General Use (GU) funding, \$140.4 million is appropriated from the State General Fund (SGF) and \$99.3 million is from the General Fees Fund (tuition).

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

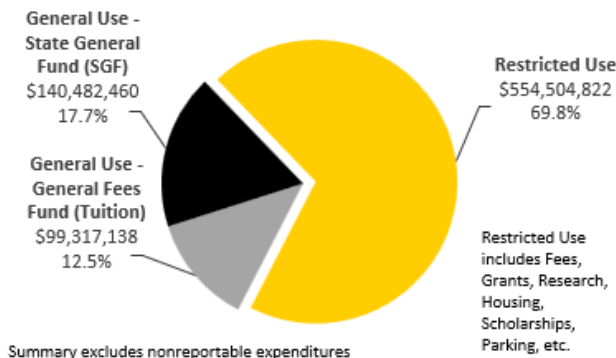
The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good.

The state also appropriated funding to the Kansas Board of Regents to address one-time demolition, capital renewal, and information technology needs. Because the specific allocations to the university are not yet known, they are excluded from this budget document.

Overall, the operating budget continues to experience growth, which is predominantly driven by Restricted Use (RU) funding. In the FY 2025 budget, RU funds now represent 69.8% of the budget, while in FY 2018 they represented 50.7%.

Over the past seven years, the adopted operating budget has increased from \$315.2 million to \$794.3 million. When viewed by program, the growth has primarily occurred within the research related services of the university, which currently comprises almost 60% of the university budget.

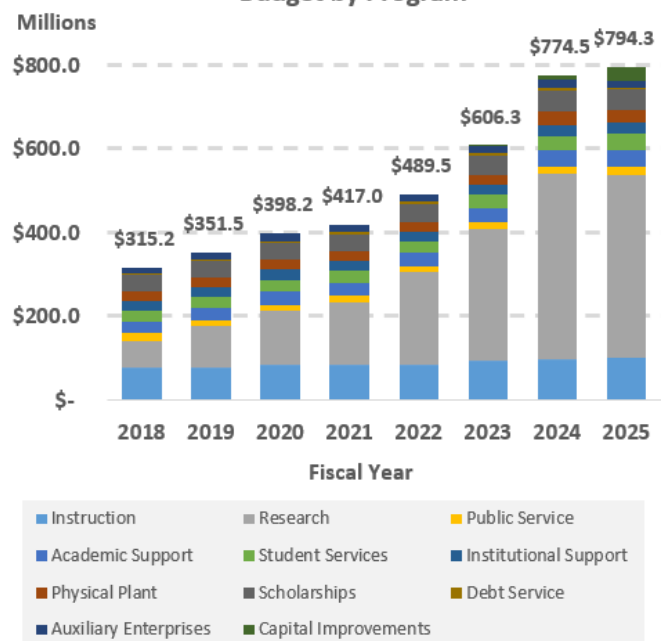
**FY 2025 Operating Budget
\$794.3 Million**



In comparison to the previous year, General Use revenue is budgeted to increase by \$26.8 million. The key changes include:

- **State General Fund**
 - \$344,723 – fringe benefit increases
 - \$1,687,000 – state pay plan (2.5% compensation pool)
 - \$1,500,000 – student success (NISS)
 - \$487,317 – need based student financial aid
 - \$5,000,000 – student affordability, retention & workforce development
 - \$20,500,000 – Health Sciences Complex
- **Tuition**
 - \$3,705,000 – 3.9% tuition rate increase
 - \$3,075,685 – budget reductions and reallocations

Budget by Program



Executive Summary

FY 2025 Operating Budget Summary

	SGF	General Use Tuition	Subtotal	Restricted Use Subtotal	All Funds Total
Revenue by Category					
Tuition and Fees	\$ -	\$ 98,486,299	\$ 98,486,299	\$ 49,495,048	\$ 147,981,347
State Appropriations	140,482,460	-	140,482,460	5,500,000	145,982,460
Federal Contracts and Grants	-	-	-	234,275,222	234,275,222
State Grants and Contracts	-	-	-	14,749,980	14,749,980
Private Gifts, Grants, Contracts	-	-	-	22,050,610	22,050,610
Sales and Serv of Ed Activities	-	-	-	202,745,177	202,745,177
Sales and Serv of Auxiliary Enterp.	-	-	-	18,382,582	18,382,582
Other Sources	-	830,839	830,839	7,306,204	8,137,043
Total Revenue	\$ 140,482,460	\$ 99,317,138	\$ 239,799,598	\$ 554,504,822	\$ 794,304,420
Expenditures by Category					
Salaries & Wages	\$ 80,285,212	\$ 50,283,435	\$ 130,568,647	\$ 167,670,155	\$ 298,238,802
Contractual Services	34,573,632	30,350,378	64,924,010	221,241,401	286,165,411
Commodities	2,350	1,532,333	1,534,683	25,491,570	27,026,252
Capital Outlay	20,787,609	4,001,142	24,788,751	52,234,280	77,023,030
Debt Service	-	510,988	510,988	9,173,189	9,684,177
Grants Claims and Shared Rev.	4,833,657	12,638,862	17,472,519	78,694,229	96,166,748
Total Expenditures	\$ 140,482,460	\$ 99,317,138	\$ 239,799,598	\$ 554,504,822	\$ 794,304,420
Expenditures by Program					
Instruction	\$ 31,281,241	\$ 33,962,618	\$ 65,243,859	\$ 34,809,333	\$ 100,053,192
Academic Support	18,177,235	14,224,803	32,402,038	7,440,832	39,842,870
Student Services	12,328,286	8,750,225	21,078,511	15,689,558	36,768,069
Institutional Support	9,589,678	13,512,153	23,101,831	4,952,358	28,054,189
Physical Plant	13,815,388	12,567,300	26,382,688	2,241,142	28,623,830
Research	29,262,828	303,648	29,566,476	405,669,394	435,235,870
Public Service	689,570	584,449	1,274,019	20,693,788	21,967,807
Scholarships/Fellowships	4,733,657	11,936,412	16,670,069	32,971,259	49,641,328
Debt Service - Academic Buildings	-	510,988	510,988	2,991,919	3,502,907
Auxiliary Enterprises	81,593	782	82,375	17,790,715	17,873,090
Capital Improvements Cash Funded	20,522,984	2,963,759	23,486,743	9,254,525	32,741,268
Total Expenditures	\$ 140,482,460	\$ 99,317,138	\$ 239,799,598	\$ 554,504,822	\$ 794,304,420
FTEs by Program					
Instruction	288.66	246.93	535.60	236.43	772.03
Academic Support	180.07	51.40	231.47	52.70	284.16
Student Services	96.44	72.45	168.90	103.18	272.08
Institutional Support	87.27	48.51	135.77	20.59	156.35
Physical Plant	210.50	3.50	214.00	0.67	214.67
Research	1.00	3.83	4.83	905.15	909.98
Public Service	6.33	5.94	12.27	232.76	245.03
Service Clearing	-	-	-	15.00	15.00
Debt Service - Academic Buildings	-	-	-	-	-
Auxiliary Enterprises	1.00	-	1.00	51.73	52.73
Capital Improvements Cash Funded	1.00	-	1.00	-	1.00
Total FTEs	872.27	432.56	1,304.83	1,618.22	2,923.05

Executive Summary

■ General Use Budget

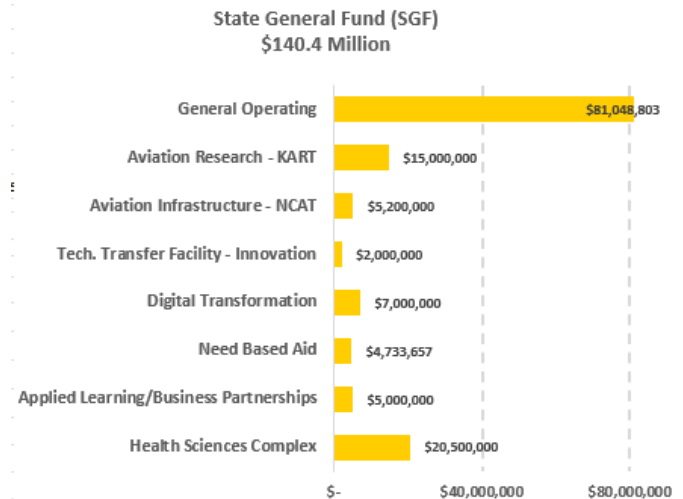
State General Fund

The University receives State General Fund (SGF) appropriations through eight distinct allocations, including General Operating, which supports the academic and administrative portion of the university, while the remaining allocations are restricted in support of a specific purpose.

Total State General Fund support is estimated to increase by \$26.8 million to \$140.4 million. The new appropriations include:

- \$344,723 – fringe benefit increases
- \$1,687,000 – state pay plan (2.5% compensation pool)
- \$1,500,000 – student success (NISS)

- \$15,000,000 – Health Sciences Complex (\$20.5M total)
- \$487,317 – need based student financial aid
- \$5,000,000 – applied learning and business partnerships

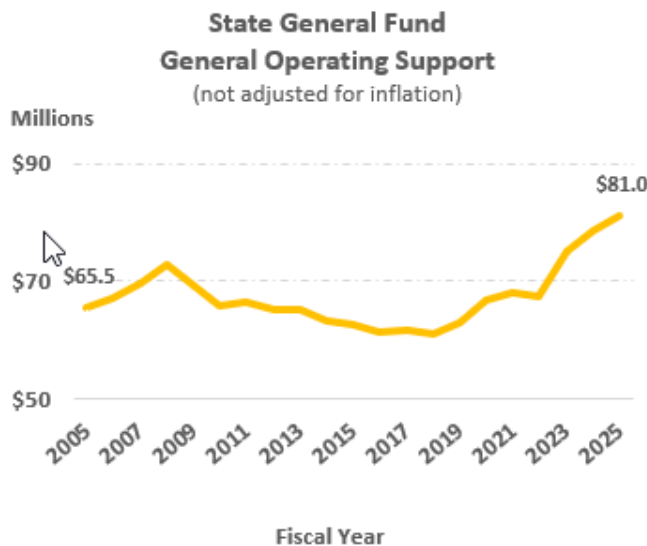


FY 2025 Operating Budget by State Fund Summary

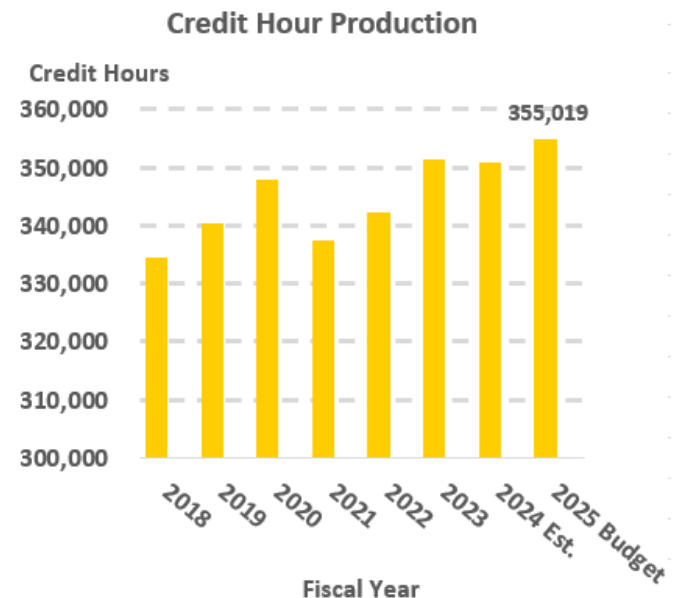
	SGF	General Use Tuition	Subtotal	Restricted Use Subtotal	All Funds Total
General Use Funds					
General Operating					
SGF General Operating	\$ 81,048,803	\$ -	\$ 81,048,803	\$ -	\$ 81,048,803
General Fees (Tuition)	-	99,317,138	99,317,138	-	99,317,138
SGF Research & Industry					
Aviation Research - KART	15,000,000	-	15,000,000	-	15,000,000
Aviation Infrastructure - NCAT	5,200,000	-	5,200,000	-	5,200,000
Innovation Campus	2,000,000	-	2,000,000	-	2,000,000
Digital Transformation	7,000,000	-	7,000,000	-	7,000,000
Need Based Aid	4,733,657	-	4,733,657	-	4,733,657
Applied Learning/Business Partner	5,000,000	-	5,000,000	-	5,000,000
Health Sciences	20,500,000	-	20,500,000	-	20,500,000
General Use Subtotal	\$ 140,482,460	\$ 99,317,138	\$ 239,799,598	\$ -	\$ 239,799,598
Restricted Use Funds					
Restricted Fees	-	-	-	269,370,665	269,370,665
Kan-Grow Engineering Fund	-	-	-	3,500,000	3,500,000
Faculty of Distinction - State Match	-	-	-	101,251	101,251
Sponsored Research Overhead	-	-	-	25,283,328	25,283,328
University Federal Fund	-	-	-	195,688,845	195,688,845
Scholarship, Grants and Work Study	-	-	-	33,366,259	33,366,259
Dormitory Operations (Auxiliary)	-	-	-	15,477,715	15,477,715
Campus Parking (Auxiliary)	-	-	-	2,313,000	2,313,000
Deferred Maintenance Support Fun	-	-	-	3,903,759	3,903,759
Educational Building Fund - R&R	-	-	-	5,500,000	5,500,000
Restricted Use Subtotal	\$ -	\$ -	\$ -	\$ 554,504,822	\$ 554,504,822
Total Expenditures	\$ 140,482,460	\$ 99,317,138	\$ 239,799,598	\$ 554,504,822	\$ 794,304,420

Executive Summary

Over the past twenty years, the total SGF General Operating allocation has increased by \$15.5 million or 23.7%, as shown in the graph below.

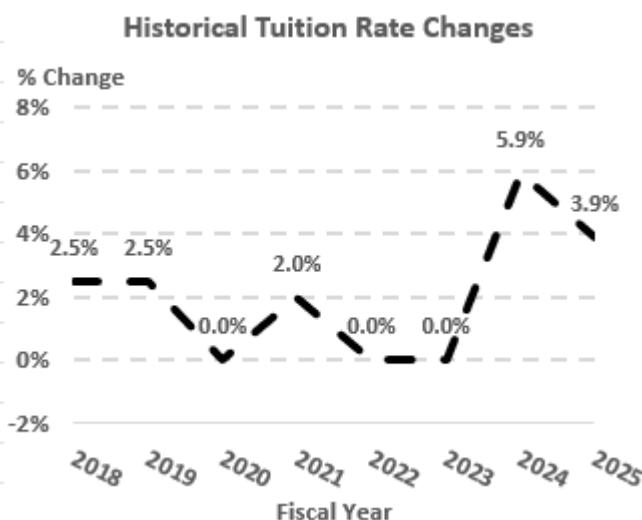


For FY 2025 budgetary planning, the university projects a modest 0.1% increase in credit hour production in comparison to the previous budget. The growth results in an increase in budgeted tuition revenue of \$1.1 million.



General Fees Fund (Tuition)

Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. For FY 2024, the Kansas Board of Regents approved a 5.9% rate increase, and for FY 2025 they approved a 3.9% increase which is estimated to generate \$3.7 million in additional tuition revenue.



■ Compensation and Fringe Benefit Costs

University operations rely heavily on human resources to deliver services across campus, and as a result changes in compensation and benefits are some of the most significant cost drivers within the budget. Key changes within the FY 2025 budget includes a 1.0% across-the-board compensation increase for benefits eligible faculty and staff (excludes the Division of Industry and Defense which has its own separate compensation plan), market-based compensation adjustments, Faculty Promotions in Rank and Tenure, Faculty Performance Incentive Review, and an approximate 5.2% increase in employer paid health benefits.

The state legislature appropriated funding for a 2.5% compensation pool (\$1,678,000) and support of fringe benefit increases (\$344,723) for benefits eligible faculty and staff that are funded through the State General Fund. All other related costs are funded directly through university generated funding.

Executive Summary

■ Key General Use Allocation Changes

To continue to deliver educational, career, and life value to students, the university is dedicated to advancing its academic and research programs in coordination with the goals of the Strategic Plan. The table below outlines the key allocation changes within the General Use funds and the goal within the strategic plan that the item addresses.

Strategic Plan Goals

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

Budget Adjustments	Related Strategic Plan Goal	Amount	
		Recurring	One-time
Fringe Benefit Rate Increases	Operations	\$621,000	
1% Across-The-Board Compensation Increase	Operations	\$1,159,430	
Market Based Compensation Adjustments	Operations	\$527,570	
Faculty Promotions in Academic Rank, Tenure & Performance Incentive Review	Operations	\$308,827	
KBOR Capital Renewal Program & Support Positions	Operations	\$652,509	
Facilities Services Landscaping Initiatives	Operations	\$658,458	
Information Technology Services Positions	Operations	\$260,624	
Edify - EAB Reporting System Annual Licensing Cost	Operations	\$118,062	
College Summer Revenue Sharing Program	Operations	\$200,000	
Utility Costs	Operations	\$720,000	
Building Lease Costs	Operations	\$80,000	
Property and Cyber Insurance Increases	Operations	\$66,000	
Information Technology Contractual Increases	Operations	\$163,789	
Human Resources Position	Operations	\$78,000	
HR Talent Mgmt. Software Implementation (FY '23 - FY '25, funding will fluctuate during the phase of implementation)	Operations		\$607,548
General Counsel Position Support	Operations	\$39,434	
Graduate School Position Support	Operations	\$13,563	
University Police Department Vehicles	Operations		\$160,000
Student Affordability, Retention & Workforce Development	Student Centeredness	\$5,000,000	
SEM – Institutional Scholarships	Student Centeredness	\$200,000	
College of Health Professions Physical Therapy Expansion	Student Centeredness	\$280,000	
Need Based Student Financial Aid	Research and Scholarship	\$487,317	
Civil Rights, Title IX, ADA Training and Position	Inclusive Excellence	\$75,990	\$15,000
Wichita Biomedical Complex (one-time state funding)	Partnerships		\$20,500,000
Foundation Funding	Partnerships	\$140,000	
College of Health Professions K-State Nursing Partnership	Partnerships	\$130,000	

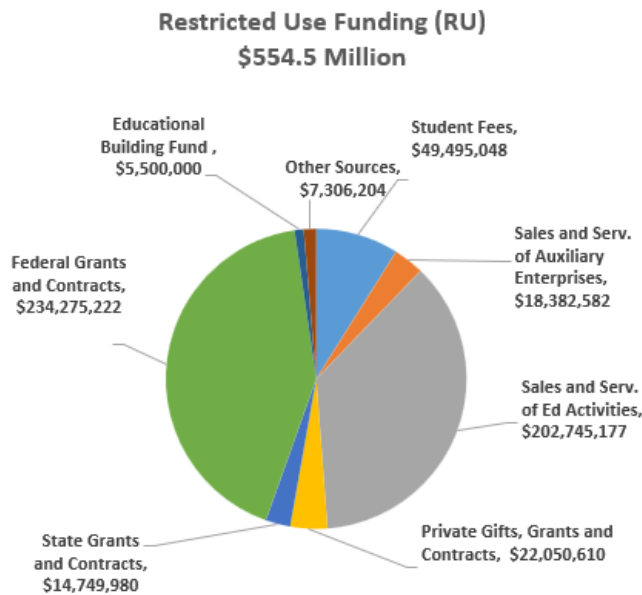
Executive Summary

Budget Adjustments	Related Strategic Plan Goal	Amount	
		Recurring	One-time
Applied Learning Institute Staffing Transition	Operations	\$(37,000)	
Contingency to Prioritize RU Spend Down	Operations	\$(2,000,000)	
International Agency Fees	Operations	\$(500,000)	
Honor's College Debt Service	Operations	\$(50,000)	
Finance & Administration Cut/Reallocation	Operations	\$(100,000)	
Academic Affairs Cut/Reallocation	Operations	\$(425,685)	
Total		\$8,867,888	\$21,282,548

Executive Summary

■ Restricted Use Budget

Restricted Use funds represent revenues derived from sources other than the State General Fund and tuition. Restricted Use funds are predominantly generated from research/grants, student fees, student housing, parking, and funding in support of student scholarships.



Overall the Restricted Use budget has grown to represent 69.8% of the total budget, increasing from \$155.4 million in FY 2018 to \$554.5M in FY 2025. The majority of this growth has occurred in Federal Grants and Contracts, as well as Sales and Service of Educational Activities. These revenue sources are primarily used within the research related activities of the university.

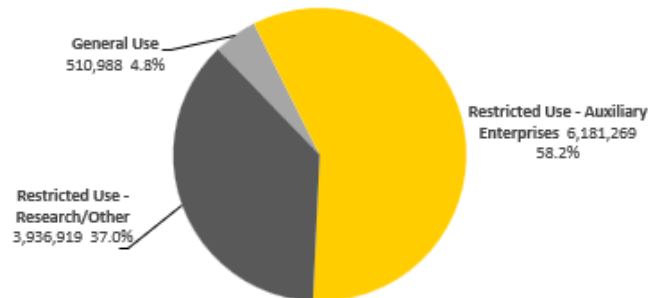
■ New Debt Service and Issuance of Debt

The budget includes debt service payments for the planned issuance of no new debt projects.

Bond Rating	
Rating Agency	Rating
Moody's	Aa3

Overall, the annual debt service for FY 2025 is budgeted at \$10,629,176. This includes debt service for academic buildings, as well as the debt service recorded within the Auxiliary Enterprises program code (student housing and parking).

FY 2025 Budgeted Debt Service
\$10.6 Million



■ Budgeted Use of Cash Balances

The FY 2025 budget includes the use of existing cash balances to develop a balanced budget where total resources (cash plus revenue) equals budgeted expenses. Within the General Use funds, cash is used in support of the following items:

- \$607,548 – purchase and implementation of a HR Talent Management System
- \$130,000 – K-State Nursing Partnership support (increase in revenue expected)
- \$160,000 – University Police Department 2 vehicles

It is common for the university's restricted use funds to have cash balances budgeted as a result of fluctuations in revenue collections (such as sponsored research and grants), as well as the use of cash balances to fund one-time expenditures related to research or capital projects.

■ University Resource Planning Process

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 during campus townhalls to obtain campus input. In addition, the University's Budget Advisory Committee (BAC) includes diverse representation across campus of

Executive Summary

faculty, staff, and students. The BAC is co-chaired by the Vice President for Finance and Administration and the Executive Vice President and Provost, and includes the Sr. Associate Vice President for Finance and Administration, Executive Director of Budgets, Deans from the academic colleges, Presidents from the Faculty and Staff Senates, and Student Government. Members of the Faculty and Staff Senate, as well as others from the campus community, can observe committee meetings.

The BAC 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 committee are weighed based on their impact on the goals of the university's strategic plan and the following key criteria:

- Suggest strategic budget priorities consistent with the strategic plan.
- Evaluate and recommend options regarding specific campus budgetary concerns as assigned by the committee chairs.
- Communicate committee discussions and information with the areas of the university that they represent.

BAC 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.

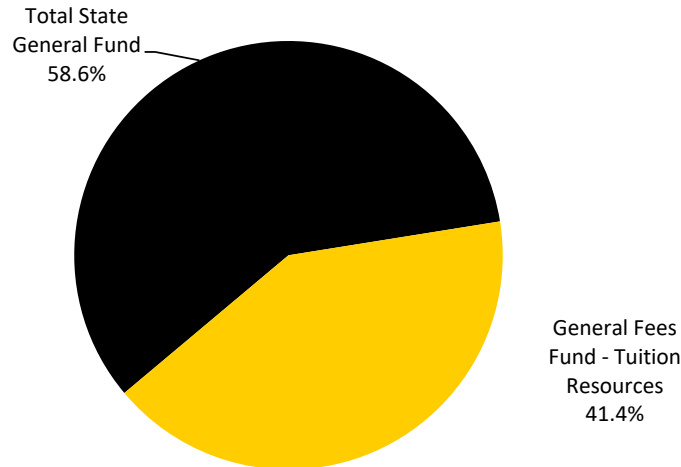
WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2025

**Statement of Resources and Expenditures for
Fiscal Year 2025**

Wichita State University Funding Sources

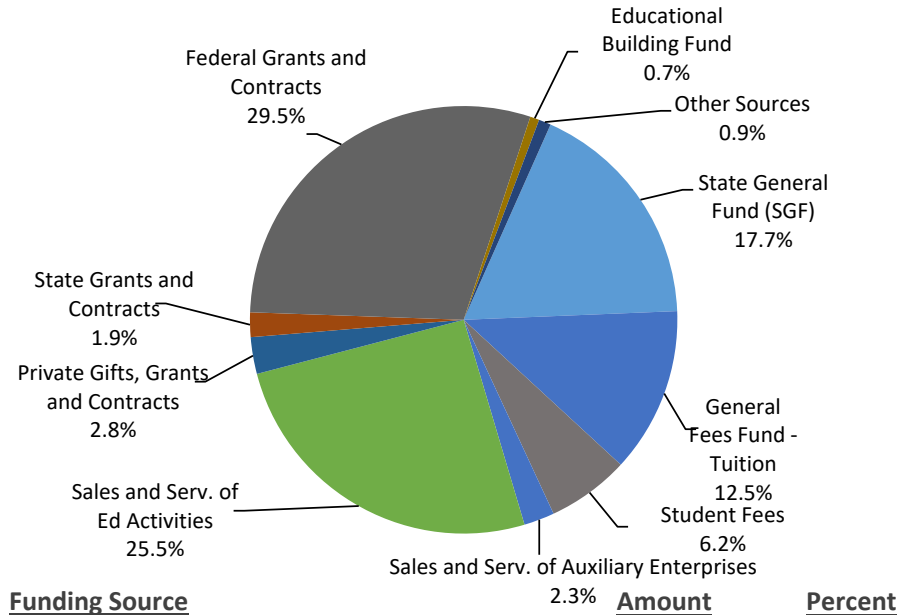
General Use Funds (SGF & Tuition)



<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
General Operating	\$ 81,048,803	33.8%
Aviation Research - KART	15,000,000	6.3%
Aviation Infrastructure - NCAT	5,200,000	2.2%
Tech. Transfer Facility - Innovation	2,000,000	0.8%
Digital Transformation	7,000,000	2.9%
Need Based Aid	4,733,657	2.0%
Applied Learning/Business Partnerships	5,000,000	2.1%
Health Sciences Complex	20,500,000	8.5%
Total State General Fund	<u>\$ 140,482,460</u>	<u>58.6%</u>
General Fees Fund - Tuition Resources	\$ 99,317,138	41.4%
Total Funding Sources	<u>\$ 239,799,598</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

All Funds

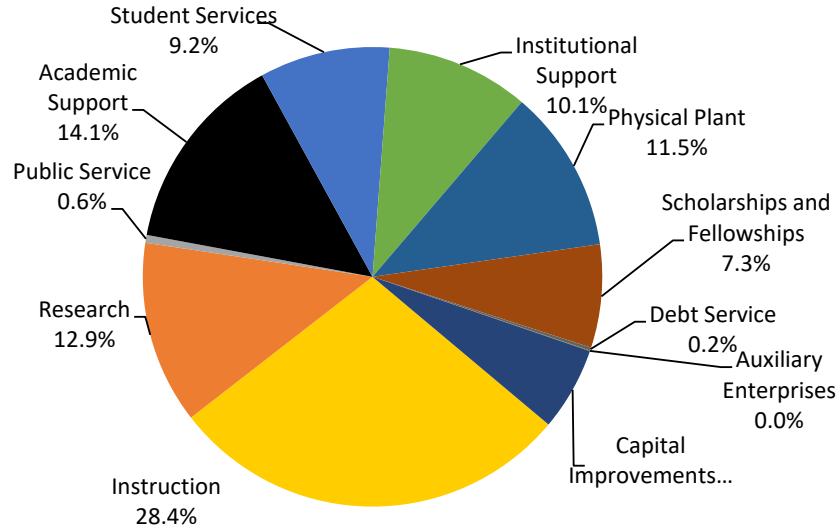


<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
General Use Funds		
State General Fund (SGF)	\$ 140,482,460	17.7%
General Fees Fund - Tuition	99,317,138	12.5%
Restricted Use Funds		
Student Fees	49,495,048	6.2%
Sales and Serv. of Auxiliary Enterprises	18,382,582	2.3%
Sales and Serv. of Ed Activities	202,745,177	25.5%
Private Gifts, Grants and Contracts	22,050,610	2.8%
State Grants and Contracts	14,749,980	1.9%
Federal Grants and Contracts	234,275,222	29.5%
Educational Building Fund	5,500,000	0.7%
Other Sources	7,306,204	0.9%
Total Funding Sources	<u>\$ 794,304,420</u>	<u>100.0%</u>

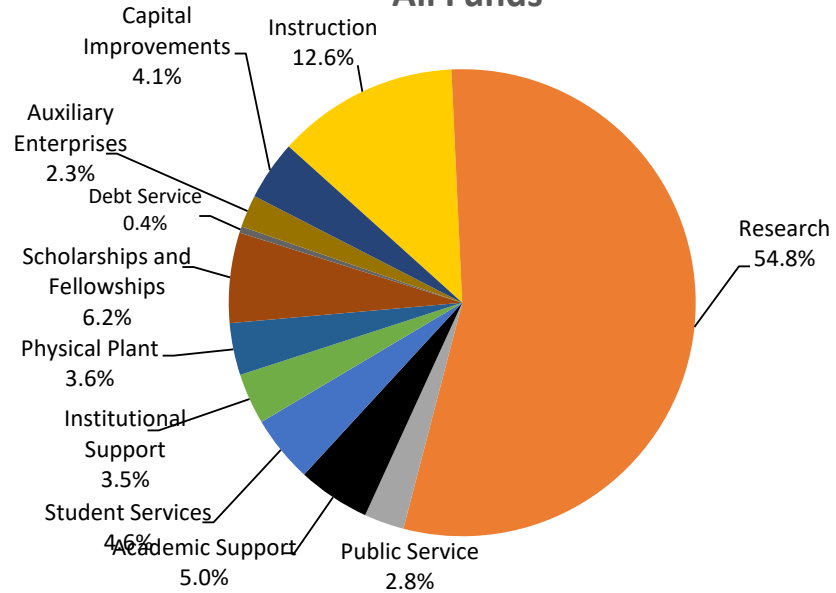
Wichita State University

Where Dollars Go by Program

GENERAL USE FUNDS (SGF & TUITION)



All Funds



Budget by Program

	Amount	Percent
Instruction	\$ 65,243,859	28.4%
Research	29,566,476	12.9%
Public Service	1,274,019	0.6%
Academic Support	32,402,038	14.1%
Student Services	21,078,511	9.2%
Institutional Support	23,101,831	10.1%
Physical Plant	26,382,688	11.5%
Scholarships and Fellowships	16,670,069	7.3%
Debt Service	510,988	0.2%
Auxiliary Enterprises	82,375	0.0%
Capital Improvements	13,486,743	5.9%
Total Expenditures	\$ 229,799,598	100.0%

Summary excludes nonreportable expenditures

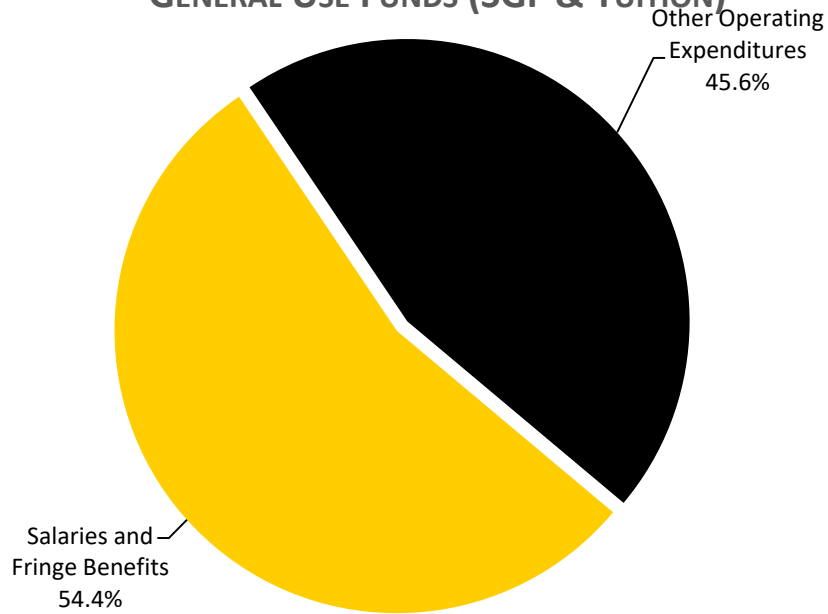
Budget by Program

	Amount	Percent
Instruction	\$ 100,053,192	12.6%
Research	435,235,870	54.8%
Public Service	21,967,807	2.8%
Academic Support	39,842,870	5.0%
Student Services	36,768,069	4.6%
Institutional Support	28,054,189	3.5%
Physical Plant	28,623,830	3.6%
Scholarships and Fellowships	49,641,328	6.2%
Debt Service	3,502,907	0.4%
Auxiliary Enterprises	17,873,090	2.3%
Capital Improvements	32,741,268	4.1%
Total Expenditures	\$ 794,304,420	100.0%

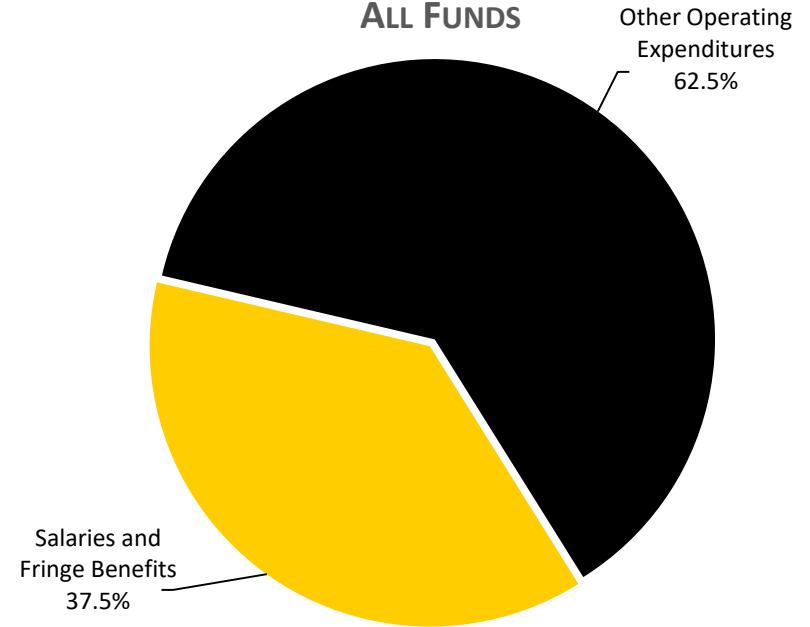
Wichita State University

Where Dollars Go by Expenditure Class

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



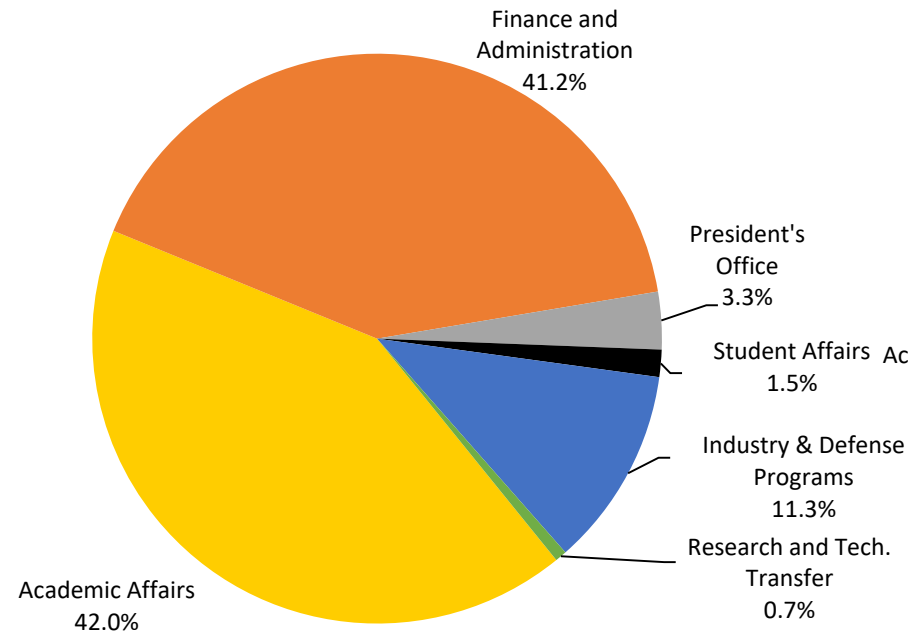
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 130,568,647	54.4%
Other Operating Expenditures	109,230,950	45.6%
Total Expenditures	\$ 239,799,598	100.0%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 298,238,802	37.5%
Other Operating Expenditures	496,065,618	62.5%
Total Expenditures	\$ 794,304,420	100.0%

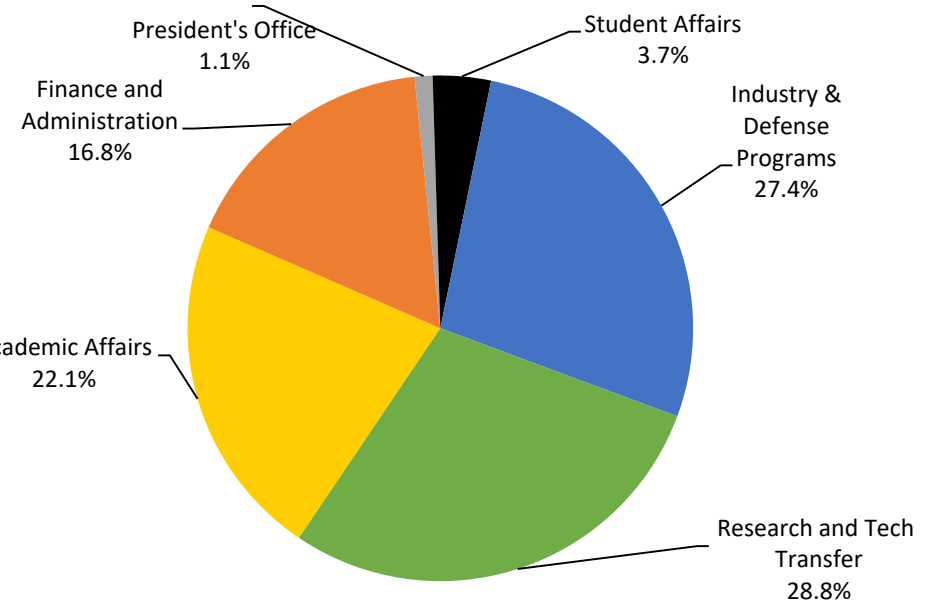
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Division

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



<u>Budget Division</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 100,746,267	42.0%
Finance and Administration	98,735,102	41.2%
President's Office	7,817,376	3.3%
Student Affairs	3,710,316	1.5%
Industry & Defense Programs	27,200,000	11.3%
Research and Tech. Transfer	1,590,537	0.7%
Total Expenditures	\$ 239,799,598	100.0%

<u>Budget Division</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 175,517,060	22.1%
Finance and Administration	133,668,951	16.8%
President's Office	9,076,037	1.1%
Student Affairs	29,491,916	3.7%
Industry & Defense Programs	217,906,122	27.4%
Research and Tech. Transfer	228,644,334	28.8%
Total Expenditures	\$ 794,304,420	100.0%

Summary excludes nonreportable expenditures

Wichita State University

FY 2025 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 2025, WSU has five 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
5. State General Fund-Digital Transformation	1000-0020

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2025, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$2 million for the technology transfer facility (SGF-Technology Transfer Facility), \$5.2 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), \$15 million for aviation research at NIAR (SGF-Aviation Research), and \$7 million for the National Institute for Digital Research & Transformation (SGF-Digital Transformation).

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 2025 Annual Operating Budget
Budget Terms and Definitions**

Funding Terms and Definitions: (cont.)

Student Fees

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

Educational Opportunity Fund

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

**Wichita State University
FY 2025 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 2025 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 2025 Annual Operating Budget
Tuition Rates for Fiscal Years 2024 and 2025**

	<u>FY 2024</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>FY 2025</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>Amount</u> <u>Increase</u>	<u>Percent</u> <u>Increase</u>
<u>Resident Undergraduate</u>	\$ 241.55	\$ 250.97	\$ 9.42	3.90%
<u>Resident Graduate</u>	\$ 326.15	\$ 338.87	\$ 12.72	3.90%
<u>Non-Resident Undergraduate</u>	\$ 572.15	\$ 594.46	\$ 22.31	3.90%
<u>Non-Resident Graduate</u>	\$ 801.01	\$ 832.25	\$ 31.24	3.90%

**Wichita State University
FY 2025 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2025 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2025 Annual Operating Budget:

KPERS	11.420%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$167,700 maximum salary for paychecks issued July 1 through December 31, 2024, and a \$174,900 maximum salary for paychecks issued January 1 through June 30, 2025. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.273%	
Unemployment Compensation	0.060%	
Leave Upon Retirement Assessment	0.720%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$9,400	
Part-Time Employee	\$7,656	
<u>Family Health Insurance</u>		
Full-Time Employee	\$4,375	
Part-Time Employee	\$3,457	
Shrinkage Rate	2.280%	

Wichita State University

Table I - Expenditure by State Fund Summary

I. Educational and General

General Use Funds:

State General Fund

	FY 2024 Budget			FY 2025 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
General Operating	\$ 77,951,199	\$ 592,308	\$ 78,543,507	\$ 80,285,212	\$ (3,749,092)	\$ 76,536,120
Aviation Research - KART	-	10,000,000	10,000,000	-	15,000,000	15,000,000
Aviation Infrastructure - NCAT	-	5,200,000	5,200,000	-	5,200,000	5,200,000
Innovation Campus	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Digital Transformation	-	7,000,000	7,000,000	-	7,000,000	7,000,000
Need Based Aid	-	4,246,340	4,246,340	-	4,246,340	4,246,340
Health Sciences	-	6,500,000	6,500,000	-	20,500,000	20,500,000
Subtotal General Revenue Funds	77,951,199	35,538,648	113,489,847	80,285,212	60,197,248	140,482,460

General Fees Funds (Tuition)

General Fees	49,566,604	49,913,189	99,479,793	50,283,435	49,033,702	99,317,138
Subtotal General Fees Funds	49,566,604	49,913,189	99,479,793	50,283,435	49,033,702	99,317,138

Subtotal General Use Funds	\$ 127,517,803	\$ 85,451,837	\$ 212,969,640	\$ 130,568,647	\$ 109,230,950	\$ 239,799,598
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Restricted Use Funds:

Restricted Fees	\$ 150,686,056	\$ 143,346,270	\$ 294,032,326	\$ 136,599,844	\$ 132,870,056	\$ 269,469,899
Kan-Grow Engineering Fund	1,824,989	1,675,011	3,500,000	2,646,972	853,028	3,500,000
Faculty of Distinction - State Match	39,489	-	39,489	101,251	-	101,251
Sponsored Research Overhead	7,837,527	13,799,611	21,637,138	9,734,556	15,598,772	25,333,328
University Federal Fund	12,377,185	170,284,108	182,661,293	14,619,708	181,069,137	195,688,845
Scholarship, Grants and Work Study	327,780	32,934,720	33,262,500	419,539	32,946,720	33,366,259
Dormitory Operations (Auxiliary)	2,704,367	13,656,897	16,361,264	2,925,823	12,551,892	15,477,715
Campus Parking (Auxiliary)	677,280	1,489,027	2,166,307	771,696	1,541,304	2,313,000
Deferred Maintenance Support Fund	-	3,321,939	3,321,939	-	3,754,525	3,754,525
Educational Building Fund - R&R	-	4,500,000	4,500,000	-	5,500,000	5,500,000
Subtotal Restricted Use Funds	\$ 176,474,673	\$ 385,007,583	\$ 561,482,256	\$ 167,819,389	\$ 386,685,434	\$ 554,504,822

Total Operating Budget	\$ 303,992,477	\$ 470,459,420	\$ 774,451,897	\$ 298,388,036	\$ 495,916,384	\$ 794,304,420
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Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 59,554,673	\$ 3,231,542	\$ 62,786,215	\$ 28,027,557	\$ 6,756,776	\$ 34,784,333
Summer Session	2,457,644	-	2,457,644	17,731	7,269	25,000
Subtotal - Instruction	62,012,317	3,231,542	65,243,859	28,045,288	6,764,045	34,809,333
Research - 45000						
Institutes and Research Centers	363,216	29,200,000	29,563,216	96,286,001	303,680,678	399,966,679
Individual or Project Research	-	3,260	3,260	5,566,570	136,145	5,702,715
Subtotal - Research	363,216	29,203,260	29,566,476	101,852,571	303,816,823	405,669,394
Public Service - 46000						
Community Services	-	150	150	10,665,224	272,827	10,938,051
Public Broadcasting	509,983	9,826	519,809	1,653,945	161,937	1,815,882
Community Education	744,922	9,138	754,060	5,772,243	2,167,612	7,939,855
Subtotal - Public Service	1,254,905	19,114	1,274,019	18,091,412	2,602,376	20,693,788
Academic Support - 43000						
Libraries	3,640,686	2,789,446	6,430,132	70,054	91,834	161,888
Museums and Galleries	718,453	27,742	746,195	120,234	166,266	286,500
Audio Visual Services	1,827,423	154,823	1,982,246	114,657	326,187	440,844
Computing Support	7,303,336	4,573,916	11,877,252	368,333	762,511	1,130,844
Ancillary Support	202,458	84,364	286,822	88,622	1,729	90,351
Academic Administration	10,258,998	820,393	11,079,391	3,459,461	1,133,221	4,592,682
Academic Person Development	-	-	-	737,723	-	737,723
Subtotal - Academic Support	23,951,354	8,450,684	32,402,038	4,959,084	2,481,748	7,440,832
Student Services - 44000						
Student Services Administration	776,482	26,670	803,152	-	-	-
Social and Cultural Development	3,486,372	361,133	3,847,505	5,742,870	5,203,231	10,946,101
Counseling and Career Guidance	820,480	5,015,632	5,836,112	613,587	45,983	659,570
Financial Aid Administration	1,539,657	23,236	1,562,893	213,618	92,745	306,363
Student Auxiliary Services	196,335	8,434	204,769	63,054	-	63,054
Intercollegiate Athletics	2,488,527	-	2,488,527	272,585	80,000	352,585
Student Recruitment, Admissions, and Records	4,228,499	2,107,054	6,335,553	1,491,333	1,870,552	3,361,885
Subtotal - Student Services	13,536,352	7,542,159	21,078,511	8,397,047	7,292,511	15,689,558
Institutional Support -41000						
Executive Management	5,333,617	770,758	6,104,375	442,989	203,552	646,541
Fiscal Operations	4,059,435	1,594,380	5,653,815	1,119,175	620,990	1,740,165
General Administration	4,030,415	5,055,550	9,085,965	1,090,325	1,224,331	2,314,656
Public Relations and Development	1,478,360	779,316	2,257,676	59,346	191,650	250,996
Subtotal - Institutional Support	14,901,827	8,200,004	23,101,831	2,711,835	2,240,523	4,952,358
Physical Plant Operations - 96000						
Physical Plant Administration	2,343,246	86,249	2,429,495	43,484	141,033	184,517
General Maintenance	7,492,185	1,158,714	8,650,899	21,149	990,851	1,012,000
Utilities	565,709	8,449,326	9,015,035	-	427,500	427,500
Security	3,266,674	393,779	3,660,453	-	307,780	307,780
Special Projects	650,035	1,976,771	2,626,806	-	309,345	309,345
Subtotal - Physical Plant Operations	14,317,849	12,064,839	26,382,688	64,633	2,176,509	2,241,142

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships	-	16,460,069	16,460,069	-	32,247,000	32,247,000
Supplemental Opportunity Grants	-	210,000	210,000	-	584,259	584,259
Student Loans	-	-	-	-	140,000	140,000
Subtotal - Scholarships and Fellowships	-	16,670,069	16,670,069	-	32,971,259	32,971,259
Auxiliary Enterprises - 48000	81,593	782	82,375	3,697,519	14,093,196	17,790,715
Debt Service - Academic Buildings - 98000	-	510,988	510,988	-	2,991,919	2,991,919
Capital Improvements Cash Funded - 99000	149,234	23,337,509	23,486,743	-	9,254,525	9,254,525
Total Operating Budget	130,568,647	109,230,950	239,799,598	167,819,389	386,685,434	554,504,822
Grand Total Operating Budget	298,388,036	495,916,384	794,304,420			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

Program Description	FY 2024 Budget			FY 2025 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
A. Educational Program						
Instruction	GU \$ 62,943,519	\$ 4,047,954	\$ 66,991,473	\$ 62,012,317	\$ 3,231,542	\$ 65,243,859
	RU 25,158,859	6,979,969	32,138,828	28,045,288	6,764,045	34,809,333
Academic Support	GU 22,147,926	8,260,685	30,408,611	23,951,354	8,450,684	32,402,038
	RU 4,769,369	3,082,133	7,851,502	4,959,084	2,481,748	7,440,832
Student Services	GU 13,149,302	3,455,701	16,605,003	13,536,352	7,542,159	21,078,511
	RU 8,848,001	7,479,574	16,327,575	8,397,047	7,292,511	15,689,558
Institutional Support	GU 14,361,158	7,611,108	21,972,266	14,901,827	8,200,004	23,101,831
	RU 1,613,285	2,769,517	4,382,802	2,711,835	2,240,523	4,952,358
Subtotal Educational Program	GU \$ 112,601,905	\$ 23,375,448	\$ 135,977,353	\$ 114,401,850	\$ 27,424,389	\$ 141,826,239
	RU \$ 40,389,514	\$ 20,311,193	\$ 60,700,707	\$ 44,113,254	\$ 18,778,827	\$ 62,892,081
B. Physical Plant	GU 13,184,975	18,793,133	31,978,108	14,317,849	12,064,839	26,382,688
	RU 75,435	2,294,382	2,369,817	64,633	2,176,509	2,241,142
C. Research	GU 411,008	24,335,646	24,746,654	363,216	29,203,260	29,566,476
	RU 119,739,021	296,389,232	416,128,253	101,852,571	303,816,823	405,669,394
D. Public Service	GU 1,239,623	25,037	1,264,660	1,254,905	19,114	1,274,019
	RU 12,876,152	2,870,054	15,746,206	18,091,412	2,602,376	20,693,788
E. Scholarships/Fellowships	GU -	15,982,764	15,982,764	-	16,670,069	16,670,069
	RU -	32,934,259	32,934,259	-	32,971,259	32,971,259
F. Debt Service - Academic Buildings	GU -	557,870	557,870	-	510,988	510,988
	RU -	7,240,600	7,240,600	-	2,991,919	2,991,919
Subtotal Educational and General	GU \$ 127,437,511	\$ 83,069,898	\$ 210,507,409	\$ 130,337,820	\$ 85,892,659	\$ 216,230,479
	RU \$ 173,080,122	\$ 362,039,720	\$ 535,119,842	\$ 164,121,870	\$ 363,337,713	\$ 527,459,582
II. Auxiliary Enterprises						
G. Auxiliary Enterprises	GU \$ 80,292	\$ -	\$ 80,292	\$ 81,593	\$ 782	\$ 82,375
	RU 3,394,551	15,145,924	18,540,475	3,697,519	14,093,196	17,790,715
III. Capital Improvements Cash Funded	GU \$ -	\$ 2,381,939	\$ 2,381,939	\$ 149,234	\$ 23,337,509	\$ 23,486,743
	RU -	7,821,939	7,821,939	-	9,254,525	9,254,525
Grand Total Operating Budget	GU \$ 127,517,803	\$ 85,451,837	\$ 212,969,640	\$ 130,568,647	\$ 109,230,950	\$ 239,799,598
	RU \$ 176,474,673	\$ 385,007,583	\$ 561,482,256	\$ 167,819,389	\$ 386,685,434	\$ 554,504,822
Grand Total Operating Budget, GU and RU	\$ 303,992,477	\$ 470,459,420	\$ 774,451,897	298,388,036	495,916,384	794,304,420

Summary excludes nonreportable expenditures

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Instruction - 42000						
General Academic Instruction	7.52	0.98	8.50	528.08	235.45	763.53
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	7.52	0.98	8.50	528.08	235.45	763.53
Research - 45000						
Institutes and Research Centers	0.00	0.00	0.00	4.83	865.67	870.50
Individual or Project Research	0.00	0.00	0.00	0.00	39.49	39.49
Subtotal - Research	0.00	0.00	0.00	4.83	905.16	909.99
Public Service - 46000						
Community Services	0.00	0.00	0.00	0.00	129.19	129.19
Public Broadcasting	0.00	0.00	0.00	3.83	20.52	24.35
Community Education	1.92	0.08	2.00	6.52	82.97	89.49
Subtotal - Public Service	1.92	0.08	2.00	10.35	232.68	243.03
Academic Support - 43000						
Libraries	6.00	0.00	6.00	41.00	0.00	41.00
Museums and Galleries	0.00	0.00	0.00	8.30	0.50	8.80
Audio Visual Services	1.00	0.00	1.00	21.00	2.00	23.00
Computing Support	0.00	0.00	0.00	69.74	3.53	73.27
Ancillary Support	1.00	1.00	2.00	1.95	0.05	2.00
Academic Administration	2.00	0.00	2.00	79.48	32.51	111.99
Academic Person Development	0.00	0.00	0.00	0.00	13.10	13.10
Subtotal - Academic Support	10.00	1.00	11.00	221.47	51.69	273.16
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	12.00	0.00	12.00
Social and Cultural Development	0.00	0.50	0.50	43.24	69.28	112.52
Counseling and Career Guidance	0.00	0.00	0.00	6.79	4.80	11.59
Financial Aid Administration	1.00	0.00	1.00	17.92	3.08	21.00
Student Auxiliary Services	0.00	0.00	0.00	3.00	1.00	4.00
Intercollegiate Athletics	0.00	0.00	0.00	20.93	0.41	21.34
Student Recruitment, Admissions, and Records	3.00	0.00	3.00	61.02	24.11	85.13
Subtotal - Student Services	4.00	0.50	4.50	164.90	102.68	267.58
Institutional Support -41000						
Executive Management	0.00	0.00	0.00	31.38	2.06	33.44
Fiscal Operations	1.00	0.00	1.00	42.52	8.33	50.85
General Administration	3.00	1.00	4.00	41.50	8.65	50.15
Public Relations and Development	0.00	0.00	0.00	16.37	0.55	16.92
Subtotal - Institutional Support	4.00	1.00	5.00	131.77	19.59	151.36
Physical Plant Operations - 96000						
Physical Plant Administration	0.00	0.00	0.00	21.50	0.50	22.00
General Maintenance	116.83	0.17	117.00	16.00	0.00	16.00
Utilities	6.00	0.00	6.00	2.00	0.00	2.00
Security	32.00	0.00	32.00	9.67	0.00	9.67
Special Projects	8.00	0.00	8.00	2.00	0.00	2.00
Subtotal - Physical Plant Operations	162.83	0.17	163.00	51.17	0.50	51.67

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships - 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises - 48000	0.00	18.00	18.00	1.00	33.73	34.73
Capital Improvements - 99000	0.00	0.00	0.00	1.00	0.00	1.00
Service Clearing - 97000	0.00	0.00	0.00	0.00	15.00	15.00
Total Operating Budget	190.27	21.73	212.00	1,113.57	1,596.48	2,711.05
Grand Total Operating Budget Unclassified & USS	1,303.84	1,618.21	2,923.05			

Wichita State University
Table V - FY 2025 Adopted Budget by Division, and College/Department

Division and College/Department		Full-Time Equivalent (FTE)			Personnel			Other Operating Expenditures			Total Budget		
		Source			Source			Source			Source		
		GU	RU	Total	GU	RU	Total	GU	RU	Total	GU	RU	Total
Office of the President													
	Office of the President	4.39	1.06	5.45	\$ 1,322,818	\$ 495,778	\$ 1,818,596	\$ 221,724	\$ 14,500	\$ 236,224	\$ 1,544,542	\$ 510,278	\$ 2,054,820
	General Counsel	4.99	1.00	5.99	759,995	85,629	845,624	105,408	-	105,408	865,403	85,629	951,032
	Intercollegiate Athletics	20.93	0.41	21.33	2,488,527	272,585	2,761,112	-	80,000	80,000	2,488,527	352,585	2,841,112
	Institutional Equity and Compliance	7.00	-	7.00	704,681	-	704,681	90,492	-	90,492	795,173	-	795,173
	Strategic Communications	16.37	0.55	16.92	1,478,360	59,346	1,537,706	645,371	250,823	896,194	2,123,731	310,169	2,433,900
	Total - Office of the President	53.68	3.02	56.69	\$ 6,754,381	\$ 913,338	\$ 7,667,719	\$ 1,062,995	\$ 345,323	\$ 1,408,318	\$ 7,817,376	\$ 1,258,661	\$ 9,076,037
Academic Affairs													
	Academic Affairs Direct	40.44	27.88	68.32	\$ 5,855,902	\$ 2,301,941	\$ 8,157,843	\$ 3,337,190	\$ 2,116,234	\$ 5,453,424	\$ 9,193,092	\$ 4,418,175	\$ 13,611,267
	Strategic Engagement and Planning	2.00	84.50	86.50	274,641	6,934,022	7,208,663	-	161,950	161,950	274,641	7,095,972	7,370,613
	Academic Programs	6.44	1.06	7.50	911,520	83,297	994,817	35,714	9,979	45,693	947,234	93,276	1,040,510
	Barton School of Business	51.89	46.86	98.75	8,931,017	6,929,651	15,860,668	-	1,304,633	1,304,633	8,931,017	8,234,284	17,165,301
	Cohens Honors College	5.45	1.00	6.45	479,995	164,798	644,793	19,136	22,765	41,901	499,131	187,563	686,694
	College of Applied Studies	71.82	11.66	83.48	7,170,928	1,464,374	8,635,302	176,431	289,618	466,049	7,347,359	1,753,992	9,101,351
	College of Engineering	37.67	72.40	110.07	5,291,694	9,304,426	14,596,120	172,408	513,431	685,839	5,464,102	9,817,857	15,281,959
	Enrollment Services	-	-	-	-	-	-	-	-	-	-	-	-
	College of Fine Arts	74.90	14.35	89.25	7,001,019	1,775,308	8,776,327	162,180	1,159,043	1,321,223	7,163,199	2,934,351	10,097,550
	Graduate School	9.46	4.54	14.00	2,792,553	708,693	3,501,246	1,228,989	148,019	1,377,008	4,021,542	856,712	4,878,254
	College of Health Professions	90.76	73.64	164.40	9,883,267	6,845,892	16,729,159	45,432	1,864,175	1,909,607	9,928,699	8,710,067	18,638,766
	College of Innovation and Design	4.86	4.14	9.00	573,063	486,025	1,059,088	2,703	49,682	52,385	575,766	535,707	1,111,473
	College of Liberal Arts & Sciences	242.07	24.43	266.50	25,710,983	2,888,299	28,599,282	666,508	917,702	1,584,210	26,377,491	3,806,000	30,183,492
	Strategic Enrollment Management	149.64	44.37	194.01	10,940,919	3,005,007	13,945,926	2,132,893	23,058,585	25,191,478	13,073,812	26,063,592	39,137,404
	Library	47.00	-	47.00	3,640,686	70,054	3,710,740	2,789,446	91,834	2,881,280	6,430,132	161,888	6,592,020
	Military, Veterans & First Responders	4.22	0.78	5.00	479,353	37,198	516,551	39,697	64,159	103,856	519,050	101,357	620,407
	Total - Academic Affairs	838.62	411.62	1,250.23	\$ 89,937,540	\$ 42,998,985	\$ 132,936,525	\$ 10,808,727	\$ 31,771,809	\$ 42,580,536	\$ 100,746,267	\$ 74,770,793	\$ 175,517,060
Finance & Administration													
	Administration Finance	7.00	-	7.00	\$ 1,316,632	\$ 118,203	\$ 1,434,835	\$ 9,352,366	\$ 246,056	\$ 9,598,422	\$ 10,668,998	\$ 364,259	\$ 11,033,257
	Administrative Services	6.00	7.00	13.00	367,359	73,028	440,387	51,749	32,502	84,251	419,108	105,530	524,638
	Financial Operations	35.52	10.98	46.50	3,047,566	973,458	4,021,024	316,239	832,100	1,148,339	3,363,805	1,805,558	5,169,363
	Financial Ops & VPAF Tech Projects	-	-	-	-	-	-	972,672	-	972,672	972,672	-	972,672
	Controller's Off Stu Related Orgs	-	-	-	-	-	-	14,781,080	13,678,000	28,459,080	14,781,080	13,678,000	28,459,080
	Controller's Office Federal Orgs	-	-	-	-	371,612	371,612	-	-	-	-	371,612	371,612
	Workforce Diversity, HR, & Prof. Dev.	28.60	-	28.60	2,761,864	-	2,761,864	1,609,046	250,000	1,859,046	4,370,910	250,000	4,620,910
	WSU Police Department	41.67	-	41.67	3,266,674	-	3,266,674	393,779	307,780	701,559	3,660,453	307,780	3,968,233
	Facilities Planning	6.50	0.50	7.00	834,124	43,477	877,601	25,861,517	3,136,264	28,997,781	26,695,641	3,179,741	29,875,382
	Information Technology	66.64	12.53	79.18	6,977,645	356,333	7,333,978	4,255,262	1,170,511	5,425,773	11,232,907	1,526,844	12,759,751
	Physical Plant	170.84	12.65	183.49	10,836,488	668,078	11,504,566	9,733,040	3,272,688	13,005,728	20,569,528	3,940,766	24,510,294
	Physical Plant Construction (EBF)	-	-	-	-	-	-	-	5,500,000	5,500,000	-	5,500,000	5,500,000
	Deferred Maintenance Support Fund	-	-	-	-	-	-	-	3,903,759	3,903,759	-	3,903,759	3,903,759
	Innovation Campus	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
	Total - Finance & Administration	362.77	43.66	406.43	\$ 29,408,352	\$ 2,604,189	\$ 32,012,541	\$ 69,326,750	\$ 32,329,660	\$ 101,656,409	\$ 98,735,102	\$ 34,933,849	\$ 133,668,951

Wichita State University
Table V - FY 2025 Adopted Budget by Division, and College/Department

Full-Time Equivalent (FTE)				Personnel			Other Operating Expenditures			Total Budget														
Division and College/Department	Source		Total	Source		Total	Source		Total	Source		Total												
	GU	RU		GU	RU		GU	RU		GU	RU													
Industry and Defense Programs	Office of Industry & Defense Administration	-	46.37	46.37	\$	-	\$	6,989,915	\$	6,989,915	\$	-	\$	10,067,391	\$	10,067,391								
	Applied Learning Institute	-	2.00	2.00		-		380,039		380,039		-		410,039		410,039								
	NIAR Institute	-	770.82	770.82		-		79,001,349		79,001,349	27,200,000	-		171,508,793		198,708,793								
	National Institute for Digital Transformation	-	47.55	47.55		-		4,866,596		4,866,596	-	-		7,256,498		7,256,498								
	Strategic Initiatives Institute	-	10.95	10.95		-		1,128,926		1,128,926	-	-		1,463,401		1,463,401								
	Total - Industry and Defense Programs	-	877.69	877.69	\$	-	\$	92,366,825	\$	92,366,825	\$	27,200,000	\$	98,339,297	\$	125,539,297	\$	27,200,000	\$	190,706,122	\$	217,906,122		
Research	Research Administration	17.77	3.61	21.38	\$	1,590,537	\$	439,244	\$	2,029,781	\$	-	\$	221,196	\$	221,196	\$	1,590,537	\$	660,440	\$	2,250,977		
	Research	-	183.26	183.26		-		20,111,962		20,111,962	-	-		206,281,395		206,281,395	\$	1,590,537		226,393,357		226,393,357		
	Total - Research	17.77	186.88	204.65	\$	1,590,537	\$	20,551,206	\$	22,141,743	\$	-	\$	206,502,591	\$	206,502,591	\$	1,590,537	\$	227,053,797	\$	228,644,334		
Student Affairs	Student Affairs	31.00	95.35	126.35	\$	2,877,837	\$	8,235,612	\$	11,113,449	\$	832,478	\$	17,545,989	\$	18,378,467	\$	3,710,316	\$	25,781,601	\$	29,491,916		
	Total - Student Affairs	31.00	95.35	126.35	\$	2,877,837	\$	8,235,612	\$	11,113,449	\$	832,478	\$	17,545,989	\$	18,378,467	\$	3,710,316	\$	25,781,601	\$	29,491,916		
Total - All Divisions		1,303.84	1,618.21	2,923.05	\$	130,568,647	\$	167,670,155	\$	298,238,802	\$	-	\$	109,230,950	\$	386,834,668	\$	496,065,618	\$	239,799,598	\$	554,504,822	\$	794,304,420

Wichita State University
Table VI - Leaves of Absence, FY 2025

Name	Rank	Department	Period of Leave	Purpose of Leave
Suhair (Sue) Abdinnour	Professor	FREDS	Spring 2025	1) Ethnic Entrepreneurship: Continue my research with Drs. Robert Weems and Jay Price on the topic of "Ethnic Entrepreneurship" or non-white businesses in Wichita. We received a grant from KU for this research as part of the larger "Stories for All" Digital Storytelling project. We plan to write a paper on this topic and submit it to an elite interdisciplinary journal. 2) Work in Progress Projects. I have two projects on the topics of "Global Entrepreneurship Monitor" (with co-authors) and "Twitter Sentiment Analysis". I need to finish the work, write the papers, and submit them to high quality journals. 3) Attend conferences to present my work in progress, get feedback on my research and learn about current research topics. Attend seminars and workshops on Analytics and Artificial Intelligence (AI).
Neal Allen	Associate Professor	Political Science	Fall 2024	Further scholarly agenda in American and British politics. Leave from teaching will support international research travel for data gathering, analysis of that data and data already collected, and public scholarship based on my expertise. Also will process and analyze my departments archival collection of American presidential campaign buttons, to support future public display and scholarly presentation.
Abu Asaduzzaman	Associate Professor	Electrical & Computer Engineering	Spring 2025	Conduct collaborative research with researchers at Argonne National Laboratory (ANL) to develop Exascale computing solutions using PETSc and DMNetwork libraries. Develop and submit joint proposals with ANL, host researchers to external grant agencies on real-time parallel computing and related areas.
Amy Chesser	Professor	Public Health Sciences	Spring 2025	Conduct novel research with the aim to reduce ageism through intergenerational interviews of older adults who survived the 2004 catastrophic tsunami in Chennai, India. Engage in formal and informal teaching and mentorship of a diverse population of international communication students with respect to, but not limited to, qualitative interview methods.
Hussein Hamdeh	Professor	Mathematics & Statistics	Fall 2024	Selective conversion of carbon dioxide to oxygenates using Fe-based bimetallic and ternary metals as Catalysts. Catalytic hydrogenation of carbon dioxide to liquid fuels has attracted considerable interest, as an alternative to conventional refining of crude oil. A potential way to use CO ₂ as the carbon source for the production of fuels and chemicals is the hydrogenation of CO ₂ via Fischer-Tropsch (FT) synthesis.
Jens Kreinath	Associate Professor	Anthropology	Academic Year	Primary academic part, conclude the publication of a book project titled Mimetic Synesthesia and the Aesthetics of Interrituality: Shared Saint Veneration among Arab Alawites and Orthodox Christians in Hatay. Primary applied part is related to the earthquake on Feb 6, 2023 which destroyed most of present-day Antioch adding some urgency to the project.
Hyuck Kwon	Professor	Electrical & Computer Engineering	Fall 2024	To improve future project funding probability, publication quality, and teach materials: For example, to submit an NSF collaboration proposal; to submit a joint conference paper; and a joint journal paper. Perform research and submit a joint collaboration proposal on the beyond-fifth-generation (B5G) network security with professor at ECE, George Mason University.

Wichita State University
Table VI - Leaves of Absence, FY 2025

Name	Rank	Department	Period of Leave	Purpose of Leave
Chengzong Pang	Associate Professor	Electrical & Computer Engineering	Spring 2025	Initiate and establish a close relationship with Eaton Corporate Research and Technology. Provide a foundation for future research collaborations. Develop innovative teaching materials, new lecture resources that integrate the latest research findings and methodologies.
Atul Rai	Associate Professor	Accountancy	Fall 2024	Examine option markets in European countries and how they affect the quality and quantity of financial information issued by companies for investors.
Nickolas Solomey	Professor	Mathematics & Statistics	Spring 2025	Spacecraft preparation, launch, operations and first data analysis.
Sam Taylor	Associate Professor	English	Academic Year	Complete a final draft of fourth book, Report from the Invisible City. This investigates questions of identity, race, ethnicity, and the diaspora(s), particularly exploring Jewish history and Black American history, sometimes through the lens of a of family and personal history.
Mary Waters	Professor	English	Fall 2024	Research, edit, encode, and publish literacy critical essays by early British women writers.

Wichita State University
Table VII - Changes in Academic Rank, FY 2025

Name	Department
<u>Promotion to Professor</u>	
Visvakumar Aravinthan	Electrical and Computer Engineering
Abu Asaduzzaman	Electrical and Computer Engineering
Kim Cluff	Biomedical Engineering
Nils Hakansson	Biomedical Engineering
David Hunsicker	Music
Kelly St. Pierre	Music
Sam Taylor	English
Alexandre Shvartsburg	Chemistry
<u>Promotion to Associate Professor</u>	
Angela Beeler	ISLE
Philip Mullins	ISLE
Seth Cockrell	Marketing
Enkhsaikhan Boldsaikhan	ISME
Yongkuk Lee	Biomedical Engineering
David Long	Biomedical Engineering
Wujun Si	ISME
David MacDonald	Music
James Pisano	Music
Jamie Harrington	Nursing
Benjamin Kirby	Communication Sciences and Disorders
Brian Amos	Political Science
Alexandra Middlewood	Political Science
Min Xiao	Elliott School of Communication
William Weare	Library

Wichita State University
Table VIII - Faculty Awards, FY 2025

Name	Department
<u>Professor Incentive Awards</u>	
Kim Wilson	ISLE
Usha Haley	Management
William Miles	Economics
Vis Madhavan	ISME
James Steck	Aerospace Engineering
Barbara Smith	Physical Therapy
Dinorah Azpuru	Political Science
Robert Owens	History
Mark Schneegurt	Biological Sciences
<u>Academy for Effective Teaching Awards</u>	
Manira Rani	Electrical and Computer Engineering

Wichita State University
Table IX - Non-Tenure Promotions, FY 2025

Name	Department
<u>Promotion to Associate Teaching Professor</u>	
Kristin Sherwood	ISLE
Huabo Lu	Computing
Linda Moody	Public Health Sciences
Shanin Peck	Dental Hygiene
Angie Storrer	Nursing
Alexandra Gallegos	Mathematics and Statistics
Julie Henderson	MCLL
Jessica Newman	Elliott School of Communication
<u>Promotion to Professor</u>	
Jennifer Celso	Physical Therapy
Theresa Cooper	Nursing
Jolynn Dowling	Nursing
Stephanie Nicks	Nursing
Veronica Ramos Blanford	Nursing
Sarah Taylor	Public Health Sciences
Rhonda Williams	Nursing
Breann Gilkey	Social Work
Aimee Leisy	English
Stacey Popejoy	Social Work
<u>Professor Incentive Awards</u>	
Amy Drassen Ham	Public Health Sciences

Wichita State University

Fiscal Year 2025 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 2025 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999911	Office Coordinator Sprankle, M	12	1.00	41,538
		\$5,691 of this position is funded from restricted use sources.			
	Total USS Salaries			1.00	41,538
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.86	35,846
	D10026	RU School of Accountancy		0.14	5,691
	Total USS Salaries by Fund			1.00	41,538
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993840	Assistant Professor Rahiminejad Ranjbar, Sina	9	1.00	171,700
		\$5,346 of this position is funded from restricted use sources.			
	994635	Assistant Professor in Accounting Yang, Liu	9	1.00	171,700
		\$19,079 of this position is funded from restricted use sources.			
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Senior Educator Zellers, Laura	12	1.00	130,634
		\$1,400 of this position is funded from restricted use sources.			
	997827	Allen, Gibbs and Houlik Faculty Fellow in Accounting and Senior Educator Flores, Michael	12	1.00	137,290
		\$6,160 of this position is funded from restricted use sources.			
	997919	Associate Professor Rai, Atul	9	1.00	148,186
	998262	Associate Educator O'Sullivan, Patricia	9	1.00	99,201
	998494	W. Frank Barton Distinguished Chair in Business and Professor Quirin, Jeffrey	9	1.00	168,649
		\$147,331 of this position is funded from restricted use sources.			
	998527	Director of School of Accountancy and Associate Professor Porter, Christine	10	1.00	202,541
		\$20,254 of this position is funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			93,000
	1180	Unclassified Salaries-Lecturer			35,000
	Total Unclassified Salaries			8.00	1,357,901
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.83	1,030,331
	A2000	GU General Fees Fund		-	18,000
	D10026	RU School of Accountancy		1.17	309,570
	Total Unclassified Salaries by Fund			8.00	1,357,901
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			24,000
	1690	Shrinkage			(31,260)

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			10,084
1810		KPERS Retirement			4,744
1830		Regents Retirement			112,456
1850		TIAA Disability			13,652
1911		Medicare			19,580
1912		OASDI			81,874
1750		Dependent Health Insurance			35,006
1950		Single Group Health Insurance			75,206
1970		Workers Compensation			3,831
1980		Unemployment Compensation			816
Total Students and Fringe Benefits					349,989
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					349,989
Total Salaries and Fringe Benefits				9.00	1,749,428
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.69	1,318,760
A2000		GU General Fees Fund		-	20,793
D10026		RU School of Accountancy		1.31	409,875
Total Salaries and Fringe Benefits				9.00	1,749,428
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,715
7F		Commodities			2,550
7H		Capital Outlay			-
Total OOE					6,265
Total OOE by Fund					
D10026		RU School of Accountancy			6,265
Total OOE by Fund					6,265
Total FTE and Expenditures				9.00	1,755,693
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.69	1,318,760
A2000		GU General Fees Fund		-	20,793
D10026		RU School of Accountancy		1.31	416,140
Total FTE and Expenditures by Fund				9.00	1,755,693

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993032		Unclassified Prof Teach 9 mo Vacant		1.00	70,000
		This position is fully funded from restricted use sources.			
996201		Associate Professor Wang, Siyu	9	1.00	128,575
		This position is fully funded from restricted use sources.			
996305		Associate Director, Institute for the Study of Economic Growth and Associate Educator Bradley, Patricia	12	0.96	110,511
		This position is fully funded from restricted use sources.			
997214		Assistant Professor Zhu, Xiaoyang	9	1.00	103,525
		\$11,422 of this position is funded from restricted use sources.			
997480		Assistant Professor Devereaux, Abigail	9	1.00	123,525
		This position is fully funded from restricted use sources.			
997847		Associate Professor & Moore Professorship Pelkowski, Jodi	9	1.00	115,724
		\$6,000 of this position is funded from restricted use sources.			
998482		Professor and H. Russell Bomhoff Endowed Professorship in Business Miles, William	9	1.00	156,420
		\$20,000 of this position is funded from restricted use sources.			
998483		Office Coordinator McDonald, Christina	12	1.00	42,058
		\$5,255 of this position is funded from restricted use sources.			
998485		Director of the Center for Economic Education and Senior Educator Wolcutt, Janet	12	1.00	116,137
998488		Chairperson and Associate Professor Cheng, Jen-Chi	10	1.00	130,141
1115		Unclassified Salaries-Add'l Comp			65,000
1140		Grad Assistants-Other			18,000
Total Unclassified Salaries				9.96	1,179,616
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.70	529,224
A2000		GU General Fees Fund		0.89	92,103
D10027		RU Economics		4.37	558,288
Total Unclassified Salaries by Fund				9.96	1,179,616

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				8,000
1690	Shrinkage				(17,983)
1760	State Leave Pymt Assessment				8,501
1830	Regents Retirement				92,795
1850	TIAA Disability				11,624
1911	Medicare				16,416
1912	OASDI				70,175
1750	Dependent Health Insurance				21,879
1950	Single Group Health Insurance				74,799
1970	Workers Compensation				3,231
1980	Unemployment Compensation				698
Total Students and Fringe Benefits					290,135
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				123,297
A2000	GU General Fees Fund				26,021
D10027	RU Economics				140,818
Total Students and Fringe Benefits					290,135
Total Salaries and Fringe Benefits				9.96	1,469,751
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.70	652,521
A2000	GU General Fees Fund			0.89	118,124
D10027	RU Economics			4.37	699,106
Total Salaries and Fringe Benefits				9.96	1,469,751
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				3,344
7F	Commodities				1,175
7H	Capital Outlay				300
Total OOE					4,819
Total OOE by Fund					
D10027	RU Economics				4,819
Total OOE by Fund					4,819
Total FTE and Expenditures				9.96	1,474,570
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			4.70	652,521
A2000	GU General Fees Fund			0.89	118,124
D10027	RU Economics			4.37	703,925
Total FTE and Expenditures by Fund				9.96	1,474,570

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994732	Graduate Program Specialist Ordonez, Deborah	12	1.00	42,619
This position is fully funded from restricted use sources.					
	997139	Associate Dean, Barton School of Business & Associate Professor Broberg, John	12	1.00	177,354
	997282	Director Strategic Enrollment Student Services, College Cockrell, Stephanie	12	1.00	70,397
This position is fully funded from restricted use sources.					
	998541	Academic Advisor and Scholarship Coordinator Henry, Nedra	12	1.00	49,621
\$9,801 of this position is funded from restricted use sources.					
	1115	Unclassified Salaries-Add'l Comp			-
	1140	Grad Assistants-Other			32,000
Total Unclassified Salaries				4.00	371,991
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.80	217,174
	D10030	RU Barton School Graduate Programs		2.20	146,817
	D11273	RU Cargill Partnership		-	8,000
Total Unclassified Salaries by Fund				4.00	371,991
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,000
	1690	Shrinkage			(6,330)
	1760	State Leave Pymt Assessment			2,680
	1830	Regents Retirement			28,903
	1850	TIAA Disability			3,403
	1911	Medicare			4,840
	1912	OASDI			20,614
	1750	Dependent Health Insurance			4,376
	1950	Single Group Health Insurance			37,602
	1970	Workers Compensation			1,021
	1980	Unemployment Compensation			223
Total Students and Fringe Benefits					104,332
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			54,062
	D10030	RU Barton School Graduate Programs			50,185
	D11273	RU Cargill Partnership			85
Total Students and Fringe Benefits					104,332
Total Salaries and Fringe Benefits				4.00	476,323
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.80	271,236
	D10030	RU Barton School Graduate Programs		2.20	197,002

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11273	RU Cargill Partnership		-	8,085
		Total Salaries and Fringe Benefits		4.00	476,323
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			77,885
	7F	Commodities			7,250
	7L	Grants Claims & Shared Revenue			30,000
		Total OOE			115,135
Total OOE by Fund					
	D10030	RU Barton School Graduate Programs			84,145
	D11273	RU Cargill Partnership			5,290
	D11675	RU Executive Education Program			25,700
		Total OOE by Fund			115,135
		Total FTE and Expenditures		4.00	591,458
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.80	271,236
	D10030	RU Barton School Graduate Programs		2.20	281,147
	D11273	RU Cargill Partnership		-	13,375
	D11675	RU Executive Education Program		-	25,700
		Total FTE and Expenditures by Fund		4.00	591,458

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991913	Instructor 9 Month Vacant			1.00	100,000
	This position is fully funded from restricted use sources.				
995150	Chair and Assistant Professor in Marketing Cockrell, Seth		10	1.00	150,134
	\$29,427 of this position is funded from restricted use sources.				
996154	Senior Associate Dean and Associate Professor in Marketing Nagel, Duane		12	0.22	42,232
	This position is fully funded from restricted use sources.				
997306	Assistant Professor of Marketing Aghaie, Sina		9	1.00	126,276
	\$64,151 of this position is funded from restricted use sources.				
997675	Assistant Professor of Marketing Ziegler, Alexander		9	1.00	126,276
997825	Professor 9 Month Martin, Charles		9	1.00	153,849
998332	Executive Director, Engagement and Prominence/Senior Educator Harpool, Dorothy		12	1.00	110,121
998517	Assistant Professor Matthews, Andrea		9	1.00	128,059
1115	Unclassified Salaries-Add'l Comp				25,000
1180	Unclassified Salaries-Lecturer				75,000
1130	Grad Assistants-Research				16,000
1140	Grad Assistants-Other				-
Total Unclassified Salaries				7.22	1,052,947
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			4.30	574,861
A2000	GU General Fees Fund			1.00	126,276
D10033	RU Marketing			1.93	351,810
Total Unclassified Salaries by Fund				7.22	1,052,947
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(20,325)
1760	State Leave Pymt Assessment				7,587
1830	Regents Retirement				73,272
1850	TIAA Disability				9,625
1911	Medicare				14,654
1912	OASDI				62,397
1750	Dependent Health Insurance				17,503

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			58,496
1970		Workers Compensation			2,881
1980		Unemployment Compensation			621
Total Students and Fringe Benefits					226,711
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			141,049
A2000		GU General Fees Fund			28,744
D10033		RU Marketing			56,918
Total Students and Fringe Benefits					226,711
Total Salaries and Fringe Benefits				7.22	1,279,658
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.30	715,910
A2000		GU General Fees Fund		1.00	155,020
D10033		RU Marketing		1.93	408,728
Total Salaries and Fringe Benefits				7.22	1,279,658
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,060
7F		Commodities			2,989
7H		Capital Outlay			575
Total OOE					15,624
Total OOE by Fund					
D10033		RU Marketing			15,624
Total OOE by Fund					15,624
Total FTE and Expenditures				7.22	1,295,282
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.30	715,910
A2000		GU General Fees Fund		1.00	155,020
D10033		RU Marketing		1.93	424,352
Total FTE and Expenditures by Fund				7.22	1,295,282

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993099		Assistant Professor Carvalho Da Mota, Eric Gustavo <i>This position is fully funded from restricted use sources.</i>	9	1.00	144,230
995171		W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen <i>\$77,265 of this position is funded from restricted use sources.</i>	9	1.00	189,108
995174		W. Frank Barton Distinguished Chair in International Business, Director of the Center for International Business Advancement, & Professor Venkatesan, Usha <i>\$30,000 of this position is funded from restricted use sources.</i>	9	1.00	197,401
995887		Assistant Professor of Entrepreneurship/Strategic Management Srivastava, Smita <i>This position is fully funded from restricted use sources.</i>	9	1.00	129,407
996045		Clinical Associate Professor of Management Rutti, Raina <i>\$78,136 of this position is funded from restricted use sources.</i>	9	1.00	99,631
997233		Assistant Professor in Human Resources Terry, Ryan <i>\$16,060 of this position is funded from restricted use sources.</i>	9	1.00	125,210
997539		Senior Educator Kung-McIntyre, Kate	12	1.00	113,708
997768		Associate Educator Rawson, Brian	9	1.00	81,827
998444		Chairperson & Professor Markova, Gergana	10	1.00	165,949
998509		Associate Professor McLeod, Michael	9	1.00	126,778
998514		Professor Chand, Masud	9	1.00	145,552
998521		W. Frank Barton Distinguished Chair in Business and Professor Farmer, Steven <i>\$33,000 of this position is funded from restricted use sources.</i>	9	1.00	200,684
998539		R.P. Clinton Distinguished Professor of Management Graham, Gerald <i>\$38,371 of this position is funded from restricted use sources.</i>	9	1.00	166,086

W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999156	Clinical Associate Professor of Management Stone, Christopher	9	1.00	99,757
		\$23,203 of this position is funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			200,000
	1180	Unclassified Salaries-Lecturer			28,000
	1130	Grad Assistants-Research			-
		Total Unclassified Salaries		14.00	2,213,328
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.68	1,394,162
	A2000	GU General Fees Fund		0.22	21,495
	D10034	RU Management		4.10	797,671
		Total Unclassified Salaries by Fund		14.00	2,213,328
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(40,836)
	1760	State Leave Pymt Assessment			15,947
	1830	Regents Retirement			185,766
	1850	TIAA Disability			21,864
	1911	Medicare			31,227
	1912	OASDI			130,557
	1750	Dependent Health Insurance			39,382
	1950	Single Group Health Insurance			131,609
	1970	Workers Compensation			6,055
	1980	Unemployment Compensation			1,306
		Total Students and Fringe Benefits			522,877
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			328,978
	A2000	GU General Fees Fund			5,312
	D10034	RU Management			188,587
		Total Students and Fringe Benefits			522,877
		Total Salaries and Fringe Benefits		14.00	2,736,205
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.68	1,723,140
	A2000	GU General Fees Fund		0.22	26,807
	D10034	RU Management		4.10	986,258
		Total Salaries and Fringe Benefits		14.00	2,736,205
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			7,315
	7F	Commodities			400
		Total OOE			7,715
Total OOE by Fund					
	D10034	RU Management			7,715
		Total OOE by Fund			7,715
		Total FTE and Expenditures		14.00	2,743,920
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.68	1,723,140
	A2000	GU General Fees Fund		0.22	26,807
	D10034	RU Management		4.10	993,973
		Total FTE and Expenditures by Fund		14.00	2,743,920

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991070		Clinical Associate Professor Keeler, Justin	9	1.00	119,054
		\$29,764 of this position is funded from restricted use sources.			
991071		Senior Educator in MIS Vacant		1.00	100,000
		This position is fully funded from restricted use sources.			
991496		Assistant Professor in Management Information Systems (MIS) Najjar, Mohammad	9	1.00	129,407
		\$75,189 of this position is funded from restricted use sources.			
992029		Assistant Professor in Business Analytics Gruetzemacher, Richard	9	1.00	150,111
		\$37,527 of this position is funded from restricted use sources.			
992914		Assistant Professor in Supply Chain Management Vacant		1.00	135,000
		This position is fully funded from restricted use sources.			
992952		Assistant Professor in MSBA Vacant		1.00	145,000
		\$36,250 of this position is funded from restricted use sources.			
993994		Assistant Professor 9 month Cho, Na Rea	9	1.00	136,350
		\$34,087 of this position is funded from restricted use sources.			
994047		Senior Educator in Supply Chain Vacant		1.00	100,000
		\$38,552 of this position is funded from restricted use sources.			
994125		Assistant Professor in Business Analytics Nasir, Murtaza	9	1.00	144,935
		\$36,234 of this position is funded from restricted use sources.			
994996		Office Coordinator Rittmueller, Tracy	12	1.00	42,453
		This position is fully funded from restricted use sources.			
997073		Assistant Professor of MIS Mirsadikov, Akmal	9	1.00	124,780
998246		Assistant Teaching Professor of Business Law Gilstrap, Richard	9	1.00	86,728
		\$11,837 of this position is funded from restricted use sources.			
998446		Associate Professor and Director of the Koch Global Trading Center			

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Craft, Timothy	9	1.00	135,549
	998489	Professor Muthitacharoen, Achita	9	1.00	152,637
	998491	Associate Professor May, Anthony	9	1.00	156,480
	998500	Senior Educator of Finance Eilts, Frederick	9	1.00	101,377
	998505	Chair and Professor Barut, Mehmet \$58,262 of this position is funded from restricted use sources.	10	1.00	178,944
	998506	Professor, Stephen L Clark Chair in Real Estate and Finance, Director of the Center for Real Estate Longhofer, Stanley \$20,131 of this position is funded from restricted use sources.	9	1.00	168,635
	998507	Associate Professor Boehme, Rodney	9	1.00	136,943
	998513	Professor and Omer Professor in Business Abdinnour, Suhair \$20,000 of this position is funded from restricted use sources.	9	1.00	189,571
	998519	Associate Professor Tartaroglu, Semih	9	1.00	143,618
1115	Unclassified Salaries-Add'l Comp				200,000
1180	Unclassified Salaries-Lecturer				175,000
1130	Grad Assistants-Research				56,000
Total Unclassified Salaries				21.00	3,208,572
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			6.64	907,308
A2000	GU General Fees Fund			8.46	1,194,977
D10035	RU Finance Real Est & Dec Sci			5.90	1,106,287
Total Unclassified Salaries by Fund				21.00	3,208,572
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				800
1690	Shrinkage				(59,342)
1760	State Leave Pymt Assessment				23,114
1830	Regents Retirement				212,308
1850	TIAA Disability				29,789
1911	Medicare				45,028
1912	OASDI				191,381
1750	Dependent Health Insurance				35,006
1950	Single Group Health Insurance				141,008
1970	Workers Compensation				8,776
1980	Unemployment Compensation				1,912
Total Students and Fringe Benefits					629,780
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				190,834
A2000	GU General Fees Fund				249,843
D10035	RU Finance Real Est & Dec Sci				189,103
Total Students and Fringe Benefits					629,780
Total Salaries and Fringe Benefits				21.00	3,838,352
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		6.64	1,098,142
	A2000	GU General Fees Fund		8.46	1,444,820
	D10035	RU Finance Real Est & Dec Sci		5.90	1,295,390
		Total Salaries and Fringe Benefits		21.00	3,838,352
<hr/>					
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			14,385
	7F	Commodities			3,325
	7H	Capital Outlay			400
		Total OOE			18,110
<hr/>					
		Total OOE by Fund			
	A2000	GU General Fees Fund			-
	D10035	RU Finance Real Est & Dec Sci			18,110
		Total OOE by Fund			18,110
<hr/>					
		Total FTE and Expenditures		21.00	3,856,462
<hr/>					
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		6.64	1,098,142
	A2000	GU General Fees Fund		8.46	1,444,820
	D10035	RU Finance Real Est & Dec Sci		5.90	1,313,500
		Total FTE and Expenditures by Fund		21.00	3,856,462

W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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					151,875
7F Commodities					2,800
7H Capital Outlay					4,000
7L Grants Claims & Shared Revenue					8,000
7V Miscellaneous Non Expense					550
7Z Transfers Out					3,522,397
Total OOE					3,689,622
Total OOE by Fund					
D10036 RU Barton School Operations					3,689,622
Total OOE by Fund					3,689,622
Total FTE and Expenditures				-	3,689,622
Total FTE and Expenditures by Fund					
D10036 RU Barton School Operations				-	3,689,622
Total FTE and Expenditures by Fund				-	3,689,622

W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			100,000
1140		Grad Assistants-Other			10,000
Total Unclassified Salaries				-	110,000
Total Unclassified Salaries by Fund					
D10041		RU Executive MBA		-	110,000
Total Unclassified Salaries by Fund				-	110,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			792
1830		Regents Retirement			8,500
1850		TIAA Disability			1,000
1911		Medicare			1,450
1912		OASDI			6,200
1970		Workers Compensation			301
1980		Unemployment Compensation			66
Total Students and Fringe Benefits					18,309
Total Students and Fringe Benefits by Fund					
D10041		RU Executive MBA			18,309
Total Students and Fringe Benefits					18,309
Total Salaries and Fringe Benefits				-	128,309
Total Salaries and Fringe Benefits by Fund					
D10041		RU Executive MBA		-	128,309
Total Salaries and Fringe Benefits				-	128,309
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			45,000
7F		Commodities			14,000
Total OOE					59,000
Total OOE by Fund					
D10041		RU Executive MBA			59,000
D10738		RU EMBA 2019 Cohort			-
Total OOE by Fund					59,000
Total FTE and Expenditures				-	187,309
Total FTE and Expenditures by Fund					
D10041		RU Executive MBA		-	187,309
D10738		RU EMBA 2019 Cohort		-	-
Total FTE and Expenditures by Fund				-	187,309

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			69,000
7H		Capital Outlay			-
Total OOE					69,000
Total OOE by Fund					
	D11174	RU Barton Sch Faculty Development			69,000
Total OOE by Fund					69,000
Total FTE and Expenditures				-	69,000
Total FTE and Expenditures by Fund					
	D11174	RU Barton Sch Faculty Development		-	69,000
Total FTE and Expenditures by Fund				-	69,000

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996305		Associate Director, Institute for the Study of Economic Growth and Associate Educator Bradley, Patricia	12	0.04	5,000
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				0.04	5,000
Total Unclassified Salaries by Fund					
D11398	RU	Barton School ISEG		0.04	5,000
Total Unclassified Salaries by Fund				0.04	5,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			24,000
1760		State Leave Pymt Assessment			36
1830		Regents Retirement			426
1850		TIAA Disability			50
1911		Medicare			73
1912		OASDI			309
1950		Single Group Health Insurance			407
1970		Workers Compensation			14
1980		Unemployment Compensation			3
Total Students and Fringe Benefits					25,318
Total Students and Fringe Benefits by Fund					
D11398	RU	Barton School ISEG			25,318
Total Students and Fringe Benefits					25,318
Total Salaries and Fringe Benefits				0.04	30,318
Total Salaries and Fringe Benefits by Fund					
D11398	RU	Barton School ISEG		0.04	30,318
Total Salaries and Fringe Benefits				0.04	30,318
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,600
7F		Commodities			-
7H		Capital Outlay			-
Total OOE					16,600
Total OOE by Fund					
D11398	RU	Barton School ISEG			16,600
Total OOE by Fund					16,600
Total FTE and Expenditures				0.04	46,918
Total FTE and Expenditures by Fund					
D11398	RU	Barton School ISEG		0.04	46,918
Total FTE and Expenditures by Fund				0.04	46,918

W.S.U ANNUAL BUDGET
102218 - Barton School Undergrad Recruiting
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D11374		RU Barton School Underg Recruiting		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D11374		RU Barton School Underg Recruiting			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D11374		RU Barton School Underg Recruiting		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,050
7F		Commodities			-
7H		Capital Outlay			-
Total OOE					4,050
Total OOE by Fund					
D11374		RU Barton School Underg Recruiting			4,050
Total OOE by Fund					4,050
Total FTE and Expenditures				-	4,050
Total FTE and Expenditures by Fund					
D11374		RU Barton School Underg Recruiting		-	4,050
Total FTE and Expenditures by Fund				-	4,050

W.S.U ANNUAL BUDGET
102371 - Business Oper and Analytics Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			-
1140		Grad Assistants-Other			8,000
Total Unclassified Salaries				-	8,000
Total Unclassified Salaries by Fund					
D11146		RU Bus Oper and Analytics Lab		-	8,000
Total Unclassified Salaries by Fund				-	8,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			58
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			22
1980		Unemployment Compensation			5
Total Students and Fringe Benefits					85
Total Students and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab			85
Total Students and Fringe Benefits					85
Total Salaries and Fringe Benefits				-	8,085
Total Salaries and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	8,085
Total Salaries and Fringe Benefits				-	8,085
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			110
7F		Commodities			350
Total OOE					460
Total OOE by Fund					
D11146		RU Bus Oper and Analytics Lab			460
Total OOE by Fund					460
Total FTE and Expenditures				-	8,545
Total FTE and Expenditures by Fund					
D11146		RU Bus Oper and Analytics Lab		-	8,545
Total FTE and Expenditures by Fund				-	8,545

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 35,846	\$ -	\$ 35,846	0.5%	\$ 5,691	\$ 41,538	0.3%
Unclassified Salaries	4,653,060	1,452,851	6,105,911	80.9%	3,388,444	9,494,355	78.2%
Student Salaries	-	-	-	0.0%	39,800	39,800	0.3%
Fringe Benefits	1,225,677	353,914	1,579,592	20.9%	698,818	2,278,410	18.8%
Shrinkage	(134,875)	(41,201)	(176,076)	-2.3%	-	(176,076)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 5,779,709	\$ 1,765,564	\$ 7,545,273	100.0%	\$ 4,132,753	\$ 11,678,026	96.2%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 462,343	\$ 462,343	3.8%
Total Instruction Budget	\$ 5,779,709	\$ 1,765,564	\$ 7,545,273	100.0%	\$ 4,595,096	\$ 12,140,369	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
School of Accountancy	9.00	\$ 1,339,553	17.8%	\$ 416,140	9.1%	\$ 1,755,693	14.5%
Economics	9.96	770,645	10.2%	703,925	15.3%	1,474,570	12.1%
Graduate Studies in Business	4.00	271,236	3.6%	320,222	7.0%	591,458	4.9%
Marketing	7.22	870,930	11.5%	424,352	9.2%	1,295,282	10.7%
Management	14.00	1,749,947	23.2%	993,973	21.6%	2,743,920	22.6%
Finance, Real Estate and Decision Sciences	21.00	2,542,962	33.7%	1,313,500	28.6%	3,856,462	31.8%
Barton School Operations	-	-	0.0%	166,675	3.6%	166,675	1.4%
Barton School Lecturers	-	-	0.0%	-	0.0%	-	0.0%
Executive Master in Business Administration	-	-	0.0%	187,309	4.1%	187,309	1.5%
Barton School Out of State Travel	-	-	0.0%	69,000	1.5%	69,000	0.6%
Total Instruction Budget	65.18	\$ 7,545,273	100.0%	\$ 4,595,096	100.0%	\$ 12,140,369	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

School of Education

Applied Studies Contingency

Human Performance Studies

CASA

ISLE

Human Performance Studies Equipment

Sport Management

Teacher Apprentice Program (TAP)

WSU Esports Varsity

NISS ISLE

TALS

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993770		Assistant Professor of Middle/Secondary Mathematics Neihaus, Aubrey	9	1.00	60,635
993775		Assistant Educator Butler, Olivia <i>\$17,803 of this position is funded from restricted use sources.</i>	9	1.00	51,896
995007		Department Chair and Associate Professor Rife, Aaron	12	1.00	94,557
996860		Academic Program Specialist Holle, Sherri	12	0.63	27,754
997167		Professor Bergman, Daniel	9	1.00	82,257
997649		Associate Teaching Professor Vacant <i>\$28,956 of this position is funded from restricted use sources.</i>		1.00	62,710
997832		Assistant Educator Folkerts, Robin	9	1.00	50,847
997833		School Liason Burks, Danya <i>This position is fully funded from restricted use sources.</i>	9	0.70	33,230
998064		Associate Educator Opalewski, Victoria	9	1.00	55,925
998350		Professor Cramer, Katherine	9	1.00	82,130
998367		Professor Heilman, Elizabeth	9	1.00	82,140
998392		Professor Alagic, Mara	9	1.00	83,843
998432		Associate Professor Byun, Jaehwan	9	1.00	66,142
998438		Professor Liu, Fuchang	9	1.00	82,257
998455		Assistant Teaching Professor/Elementary Education Program Chair Vacant		1.00	60,000
998470		Assistant Professor Elementary Education			

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Lee, Sun Young	9	1.00	62,674
	999891	Office Coordinator			
		Wehby, Maria	12	1.00	43,514
1110		Uncl-Salaries-Seasonal and Temp			15,000
1115		Unclassified Salaries-Add'l Comp			4,000
1190		Unclassified Salaries-Vacation			-
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				16.33	1,101,511
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.63	288,088
	A2000	GU General Fees Fund		10.20	714,434
	D10048	RU Curriculum and Instruction		1.50	98,989
Total Unclassified Salaries by Fund				16.33	1,101,511
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(30,371)
1760		State Leave Pymt Assessment			7,942
1830		Regents Retirement			81,930
1850		TIAA Disability			10,875
1911		Medicare			15,268
1912		OASDI			65,261
1750		Dependent Health Insurance			39,376
1950		Single Group Health Insurance			122,202
1970		Workers Compensation			3,018
1980		Unemployment Compensation			643
Total Students and Fringe Benefits					321,144
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			85,281
	A2000	GU General Fees Fund			218,515
	D10048	RU Curriculum and Instruction			17,348
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					321,144
Total Salaries and Fringe Benefits				16.33	1,422,655
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.63	373,369
	A2000	GU General Fees Fund		10.20	932,949
	D10048	RU Curriculum and Instruction		1.50	116,337
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				16.33	1,422,655
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			64,210
7F		Commodities			2,600
Total OOE					66,810
Total OOE by Fund					
	A2000	GU General Fees Fund			24,642
	D10048	RU Curriculum and Instruction			42,168
Total OOE by Fund					66,810
Total FTE and Expenditures				16.33	1,489,465
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.63	373,369
	A2000	GU General Fees Fund		10.20	957,591
	D10048	RU Curriculum and Instruction		1.50	158,505

**W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				16.33	1,489,465

W.S.U ANNUAL BUDGET
102013 - Applied Studies Contingency
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997762	Associate Professor Vacant		1.00	45,762
	998431	Professor Vacant		1.00	44,135
Total Unclassified Salaries				2.00	89,897
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	89,897
Total Unclassified Salaries by Fund				2.00	89,897
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,249)
1760		State Leave Pymt Assessment			648
1850		TIAA Disability			900
1911		Medicare			1,304
1912		OASDI			5,575
1970		Workers Compensation			246
1980		Unemployment Compensation			55
Total Students and Fringe Benefits					6,479
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			6,479
Total Students and Fringe Benefits					6,479
Total Salaries and Fringe Benefits				2.00	96,376
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	96,376
Total Salaries and Fringe Benefits				2.00	96,376
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				2.00	96,376
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.00	96,376
Total FTE and Expenditures by Fund				2.00	96,376

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999397	Administrative Specialist Johnson, Stacy	12	1.00	38,397
Total USS Salaries				1.00	38,397
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	38,397
Total USS Salaries by Fund				1.00	38,397
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991118	Assistant Professor - Exercise Science Vacant \$26,250 of this position is funded from restricted use sources.		1.00	62,500
	991674	Associate Professor & Program Director of Athletic Training Bomgardner, Richard	12	1.00	84,996
	994128	Assistant Clinical Professor - Exercise Science Cossell, Alexis This position is fully funded from restricted use sources.	9	1.00	50,000
	995024	Associate Professor VanRavenhorst-Bell, Heidi \$15,000 of this position is funded from restricted use sources.	12	1.00	105,489
	997595	Assistant Professor, Athletic Training Sigley, Daniel \$6,251 of this position is funded from restricted use sources.	9	1.00	62,518
	998394	Professor and Research Director of CPAA Rogers, Michael	9	1.00	108,432
	998406	Assistant Professor and Clinical Education Coordinator for Athletic Training Luinstra, Lindsay	9	1.00	59,935
	1115	Unclassified Salaries-Add'l Comp			45,000
	1180	Unclassified Salaries-Lecturer			9,500
	1120	Grad Assistants-Indirect Instruct			6,000
Total Unclassified Salaries				7.00	594,370
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.76	255,188
	A2000	GU General Fees Fund		2.58	181,181
	D10053	RU Human Performance Studies		1.66	158,001
Total Unclassified Salaries by Fund				7.00	594,370
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			5,000
	1690	Shrinkage			(13,754)
	1760	State Leave Pymt Assessment			4,560
	1810	KPERS Retirement			4,385
	1830	Regents Retirement			43,895
	1850	TIAA Disability			6,176
	1911	Medicare			8,861
	1912	OASDI			37,867
	1750	Dependent Health Insurance			8,751

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			47,001
1970		Workers Compensation			1,734
1980		Unemployment Compensation			374
Total Students and Fringe Benefits					154,850
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			85,340
A2000		GU General Fees Fund			34,225
D10053		RU Human Performance Studies			35,285
Total Students and Fringe Benefits					154,850
Total Salaries and Fringe Benefits				8.00	787,617
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.76	378,925
A2000		GU General Fees Fund		2.58	215,406
D10053		RU Human Performance Studies		1.66	193,286
Total Salaries and Fringe Benefits				8.00	787,617
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			37,356
7F		Commodities			7,385
7H		Capital Outlay			11,000
Total OOE					55,741
Total OOE by Fund					
A2000		GU General Fees Fund			14,927
D10053		RU Human Performance Studies			40,814
Total OOE by Fund					55,741
Total FTE and Expenditures				8.00	843,358
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.76	378,925
A2000		GU General Fees Fund		2.58	230,333
D10053		RU Human Performance Studies		1.66	234,100
Total FTE and Expenditures by Fund				8.00	843,358

W.S.U ANNUAL BUDGET
102018 - CASA
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
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)					
994412		Director Academic Advising Vacant		1.00	63,000
995302		Graduation Coordinator and Administrative Specialist Gordon, Justin	12	1.00	36,878
\$2,332 of this position is funded from restricted use sources.					
997201		Academic Advisor Barnes, Sheri	12	0.90	38,839
997612		Academic Advisor Garrison, Raven	12	1.00	40,483
998461		Director Academic Advising Langley, Sherena	12	1.00	69,384
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				4.90	248,584
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.84	176,869
D10055		RU Education Support Services		1.06	71,716
Total Unclassified Salaries by Fund				4.90	248,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(5,058)
1760		State Leave Pymt Assessment			1,792
1810		KPERS Retirement			-
1830		Regents Retirement			15,778
1850		TIAA Disability			2,488
1911		Medicare			3,540
1912		OASDI			15,127
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			28,201
1970		Workers Compensation			683
1980		Unemployment Compensation			149
Total Students and Fringe Benefits					72,075
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			39,859
A2000		GU General Fees Fund			5,000
D10055		RU Education Support Services			27,215
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					72,075

W.S.U ANNUAL BUDGET
102018 - CASA
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.90	320,659
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.84	216,728
	A2000	GU General Fees Fund		-	5,000
	D10055	RU Education Support Services		1.06	98,931
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				4.90	320,659
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,000
	7F	Commodities			500
	7H	Capital Outlay			1,500
Total OOE					7,000
Total OOE by Fund					
	A2000	GU General Fees Fund			7,000
	D10055	RU Education Support Services			-
Total OOE by Fund					7,000
Total FTE and Expenditures				4.90	327,659
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.84	216,728
	A2000	GU General Fees Fund		-	12,000
	D10055	RU Education Support Services		1.06	98,931
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				4.90	327,659

**W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991024		Academic Advisor Vacant		1.00	43,067
991965		Assistant Professor of Counseling Gregory, Jessica	9	1.00	67,292
993971		Executive Director of Hispanic Serving Initiatives and Assistant Teaching Professor Mata, Sara <i>This position is fully funded from restricted use sources.</i>	12	0.20	22,776
994171		Administrative Specialist Baca, Dyana	12	1.00	37,398
995247		Assistant Clinical Professor-Counseling Brown, Lyndsey	9	1.00	62,115
995445		Assistant Clinical Professor - Counseling Henderson, Christie <i>\$1,515 of this position is funded from restricted use sources.</i>	9	1.00	62,115
996457		Professor in Latinx Studies Torres Rivera, Edil	12	1.00	101,605
997169		Associate Clinical Professor Sherwood, Kristin	9	1.00	57,880
997170		Assistant Clinical Professor Gooch, Deanna	9	1.00	54,401
997210		Associate Professor Bray, Susan	9	1.00	67,142
997831		Associate Professor Beeler, Angela <i>\$13,806 of this position is funded from restricted use sources.</i>	9	1.00	79,588
997841		Assistant Professor, Clinical Mental Health Counseling Maghsoudi, Mahsa	12	1.00	85,874
998112		Department Co-Chair and Associate Professor Mullins, Philip <i>\$31,467 of this position is funded from restricted use sources.</i>	12	1.00	95,577
998192		Assistant Clinical Professor - School Psychology Bieker, LaKaya <i>\$3,535 of this position is funded from restricted use sources.</i>	9	1.00	65,650
998393		Professor			

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Patterson, Jean	9	1.00	96,898
	998401	Assistant Educator Vacant		1.00	60,000
	998423	Assistant Professor Sherif, Victoria	9	1.00	64,440
	998439	Associate Professor Li, Jason	9	1.00	66,936
	998451	Associate Professor Herron, Jason	9	1.00	65,743
	998460	Associate Professor Latavietz, Beatrice	9	1.00	65,504
	998463	Assistant Professor Thompson, Valerie	9	1.00	62,866
		\$10,478 of this position is funded from restricted use sources.			
	998464	Assistant Professor, School Psychology Nuhfer, Margarita	9	1.00	72,720
		\$13,817 of this position is funded from restricted use sources.			
	998605	Department Co-Chair & Professor Fiorini, Jody	12	1.00	116,175
1115	Unclassified Salaries-Add'l Comp				50,000
1180	Unclassified Salaries-Lecturer				-
1140	Grad Assistants-Other				-
Total Unclassified Salaries				22.20	1,623,762
Total Unclassified Salaries by Fund					
A0003	GU State General Fund				9.50 673,951
A2000	GU General Fees Fund				11.57 802,417
D10056	RU Counseling, Educ & Sch Psych				1.14 147,394
D11715	RU Teacher Apprentice Program-TAP				- -
Total Unclassified Salaries by Fund				22.20	1,623,762
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				5,000
1210	Student Salaries-WS-WSU Match				-
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(44,091)
1760	State Leave Pymt Assessment				11,706
1810	KPERs Retirement				7,095
1830	Regents Retirement				123,992
1850	TIAA Disability				16,252
1911	Medicare				23,122
1912	OASDI				98,823
1750	Dependent Health Insurance				35,879
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				171,086
1970	Workers Compensation				4,450
1980	Unemployment Compensation				970
Total Students and Fringe Benefits					454,284
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				188,989
A2000	GU General Fees Fund				228,881
D10056	RU Counseling, Educ & Sch Psych				36,414
D11715	RU Teacher Apprentice Program-TAP				-
R40041	Federal Work Study Program				-

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits				454,284	
Total Salaries and Fringe Benefits				22.20	2,078,046
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.50	862,940
	A2000	GU General Fees Fund		11.57	1,031,298
	D10056	RU Counseling, Educ & Sch Psych		1.14	183,808
	D11715	RU Teacher Apprentice Program-TAP		-	-
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				22.20	2,078,046
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			79,347
	7F	Commodities			14,800
	7H	Capital Outlay			32,000
	7Z	Transfers Out			22,000
Total OOE					148,147
Total OOE by Fund					
	A2000	GU General Fees Fund			34,623
	D10056	RU Counseling, Educ & Sch Psych			113,524
	D11715	RU Teacher Apprentice Program-TAP			-
Total OOE by Fund					148,147
Total FTE and Expenditures				22.20	2,226,193
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.50	862,940
	A2000	GU General Fees Fund		11.57	1,065,921
	D10056	RU Counseling, Educ & Sch Psych		1.14	297,332
	D11715	RU Teacher Apprentice Program-TAP		-	-
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				22.20	2,226,193

W.S.U ANNUAL BUDGET
102020 - Human Performance Studies Equipment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					2,000
Total OOE					2,000
Total OOE by Fund					
A2000 GU General Fees Fund					2,000
Total OOE by Fund					2,000
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	2,000
Total FTE and Expenditures by Fund				-	2,000

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994984		Assistant Dean-Honors/Assistant Professor Redger Marquardt, Chelsea	10	0.55	41,129
997255		Academic Advisor Moss, Mika	12	1.00	44,557
		\$17,823 of this position is funded from restricted use sources.			
998258		Associate Professor Noble, Jeffrey	9	1.00	68,455
998404		Assistant Professor - Sport Management Ross, Richard	9	1.00	61,477
998411		Associate Professor Kim, Wonyoung	9	1.00	68,351
998414		Department Chair, Professor, Sr. Director - Strategic Initiatives & Special Projects Vermillion, Mark	12	1.00	116,896
		\$10,000 of this position is funded from restricted use sources.			
998458		Associate Dean, Applied Studies Stoldt, G	12	0.43	75,665
998761		Administrative Specialist Steinbach, Dana	12	1.00	38,522
1115		Unclassified Salaries-Add'l Comp			32,293
1180		Unclassified Salaries-Lecturer			10,000
Total Unclassified Salaries				6.98	557,345
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.46	148,025
A2000		GU General Fees Fund		5.03	339,204
D10902		RU Sport Management		0.49	70,116
Total Unclassified Salaries by Fund				6.98	557,345
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			13,870
1690		Shrinkage			(14,615)
1760		State Leave Pymt Assessment			4,018
1810		KPERS Retirement			4,400
1830		Regents Retirement			43,254
1850		TIAA Disability			5,478
1911		Medicare			7,856
1912		OASDI			33,573
1750		Dependent Health Insurance			19,379
1950		Single Group Health Insurance			46,793
1970		Workers Compensation			1,526

W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			330
Total Students and Fringe Benefits					165,862
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			45,171
A2000		GU General Fees Fund			98,844
D10902		RU Sport Management			21,847
Total Students and Fringe Benefits					165,862
Total Salaries and Fringe Benefits				6.98	723,207
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.46	193,196
A2000		GU General Fees Fund		5.03	438,048
D10902		RU Sport Management		0.49	91,963
Total Salaries and Fringe Benefits				6.98	723,207
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			19,440
7F		Commodities			3,933
7H		Capital Outlay			697
7Z		Transfers Out			-
Total OOE					24,070
Total OOE by Fund					
A2000		GU General Fees Fund			12,033
D10902		RU Sport Management			12,037
Total OOE by Fund					24,070
Total FTE and Expenditures				6.98	747,277
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.46	193,196
A2000		GU General Fees Fund		5.03	450,081
D10902		RU Sport Management		0.49	104,000
Total FTE and Expenditures by Fund				6.98	747,277

W.S.U ANNUAL BUDGET
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				1,350,000
Total OOE					1,350,000
Total OOE by Fund					
A2000	GU General Fees Fund				1,350,000
Total OOE by Fund					1,350,000
Total FTE and Expenditures				-	1,350,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,350,000
Total FTE and Expenditures by Fund				-	1,350,000

W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992894	Director, Esports Program Mazzara, Joseph	12	1.00	64,000
	994398	Program Manager Esports Pierce, Avery	12	0.70	24,249
This position is fully funded from restricted use sources.					
	1120	Grad Assistants-Indirect Instruct			-
Total Unclassified Salaries				1.70	88,249
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	64,000
	D11516	RU Esports Varsity		0.70	24,249
Total Unclassified Salaries by Fund				1.70	88,249
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,000
	1690	Shrinkage			(1,938)
	1760	State Leave Pymt Assessment			636
	1830	Regents Retirement			7,502
	1850	TIAA Disability			883
	1911	Medicare			1,267
	1912	OASDI			5,413
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			242
	1980	Unemployment Compensation			53
Total Students and Fringe Benefits					33,458
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,040
	D11516	RU Esports Varsity			4,418
Total Students and Fringe Benefits					33,458
Total Salaries and Fringe Benefits				1.70	121,707
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	93,040
	D11516	RU Esports Varsity		0.70	28,667
Total Salaries and Fringe Benefits				1.70	121,707
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			20,183
	7F	Commodities			-
	7L	Grants Claims & Shared Revenue			35,000
Total OOE					55,183
Total OOE by Fund					
	A2000	GU General Fees Fund			6,000
	D11516	RU Esports Varsity			49,183
Total OOE by Fund					55,183

W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.70	176,890
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	99,040
	D11516	RU Esports Varsity		0.70	77,850
Total FTE and Expenditures by Fund				1.70	176,890

W.S.U ANNUAL BUDGET
102236 - NISS ISLE
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994883	Outreach and Retention Specialist, Teacher Apprentice Program Dulaney, Alec	12	1.00	50,500
	995057	Clinical Educator & Coordinator, Online Teacher Education Wood, Andrea	12	0.94	87,474
Total Unclassified Salaries				1.94	137,974
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.94	137,974
Total Unclassified Salaries by Fund				1.94	137,974
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,133)
	1760	State Leave Pymt Assessment			994
	1830	Regents Retirement			11,729
	1850	TIAA Disability			1,380
	1911	Medicare			1,981
	1912	OASDI			8,468
	1950	Single Group Health Insurance			18,242
	1970	Workers Compensation			378
	1980	Unemployment Compensation			83
Total Students and Fringe Benefits					39,122
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			39,122
Total Students and Fringe Benefits					39,122
Total Salaries and Fringe Benefits				1.94	177,096
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.94	177,096
Total Salaries and Fringe Benefits				1.94	177,096
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.94	177,096
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.94	177,096
Total FTE and Expenditures by Fund				1.94	177,096

W.S.U ANNUAL BUDGET
102252 - TeachApprentPath,Lit,SpecEdu (TALS)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992055		Academic Advisor: Special Education, ECU, and MAT programs Aubrey, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,481
994767		Department Chair and Professor Wilson, Kimberly <i>\$30,279 of this position is funded from restricted use sources.</i>	12	1.00	121,535
995009		Assistant Educator - Teacher Apprentice Program Elliott, Shelli	9	1.00	60,600
995010		Assistant Educator - Teacher Apprentice Program Kulp, Jennifer	9	1.00	60,600
995057		Clinical Educator & Coordinator, Online Teacher Education Wood, Andrea <i>This position is fully funded from restricted use sources.</i>	12	0.06	5,525
995923		Assistant Professor Thiele, Julie	9	1.00	63,953
996711		Assistant Clinical Professor - Teacher Apprentice Program Ray, Allene <i>This position is fully funded from restricted use sources.</i>	9	1.00	56,939
997874		Assistant Educator Horn, Rachel	9	1.00	57,045
998459		Assistant Professor of Special Education Murnan, Reagan	9	1.00	62,587
998465		Professor Sayman, Donna	9	1.00	82,953
999905		Assistant Educator - Teacher Apprentice Program Ludens, Aaryn <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,724
1115		Unclassified Salaries-Add'l Comp			65,000
1170		Unclassified Sal-Summer Lecturer			40,000
1180		Unclassified Salaries-Lecturer			211,000
1140		Grad Assistants-Other			13,500
Total Unclassified Salaries				10.06	995,442
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.75	174,209
A2000		GU General Fees Fund		5.00	304,785
D11927		RU TALS		1.25	73,760
D19320		RU Teacher Apprentice Program-TAP		2.06	442,688

W.S.U ANNUAL BUDGET
102252 - TeachApprentPath,Lit,SpecEdu (TALS)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund				10.06	995,442
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(14,493)
1760		State Leave Pymt Assessment			7,175
1830		Regents Retirement			62,135
1850		TIAA Disability			7,314
1911		Medicare			13,994
1912		OASDI			59,817
1750		Dependent Health Insurance			17,502
1950		Single Group Health Insurance			75,761
1970		Workers Compensation			2,725
1980		Unemployment Compensation			593
Total Students and Fringe Benefits					237,523
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			36,778
A2000		GU General Fees Fund			110,268
D11927		RU TALS			26,113
D19320		RU Teacher Apprentice Program-TAP			64,364
Total Students and Fringe Benefits					237,523
Total Salaries and Fringe Benefits				10.06	1,232,965
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.75	210,987
A2000		GU General Fees Fund		5.00	415,053
D11927		RU TALS		1.25	99,873
D19320		RU Teacher Apprentice Program-TAP		2.06	507,052
Total Salaries and Fringe Benefits				10.06	1,232,965
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			19,206
7F		Commodities			10,039
Total OOE					29,245
Total OOE by Fund					
A2000		GU General Fees Fund			19,206
D19320		RU Teacher Apprentice Program-TAP			10,039
Total OOE by Fund					29,245
Total FTE and Expenditures				10.06	1,262,210
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.75	210,987
A2000		GU General Fees Fund		5.00	434,259
D11927		RU TALS		1.25	99,873
D19320		RU Teacher Apprentice Program-TAP		2.06	517,091
Total FTE and Expenditures by Fund				10.06	1,262,210

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 38,397	\$ -	\$ 38,397	0.7%	\$ -	\$ 38,397	0.5%
Unclassified Salaries	1,854,304	2,431,918	4,286,222	75.7%	1,062,663	5,348,886	74.8%
Student Salaries	15,000	15,000	30,000	0.5%	8,870	38,870	0.5%
Fringe Benefits	561,511	760,005	1,321,516	23.3%	219,717	1,541,233	21.6%
Shrinkage	(55,971)	(72,793)	(128,764)	-2.3%	-	(128,764)	-1.8%
Subtotal Salaries and Fringe Benefits	<u>\$ 2,413,241</u>	<u>\$ 3,134,130</u>	<u>\$ 5,547,371</u>	<u>98.0%</u>	<u>\$ 1,291,250</u>	<u>\$ 6,838,621</u>	<u>95.6%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 114,431</u>	<u>\$ 114,431</u>	<u>2.0%</u>	<u>\$ 196,582</u>	<u>\$ 311,013</u>	<u>4.4%</u>
Total Instruction Budget	<u>\$ 2,413,241</u>	<u>\$ 3,248,561</u>	<u>\$ 5,661,802</u>	<u>100.0%</u>	<u>\$ 1,487,832</u>	<u>\$ 7,149,634</u>	<u>100.0%</u>

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Curriculum and Instruction	16.33	\$ 1,330,960	26.5%	\$ 158,505	18.2%	\$ 1,489,465	25.3%
Applied Studies Technology Center	-	-	0.0%	-	0.0%	-	0.0%
Applied Studies Contingency	2.00	96,376	1.9%	-	0.0%	96,376	1.6%
Human Performance Studies	8.00	609,258	12.1%	234,100	26.9%	843,358	14.3%
Applied Studies Support Services	4.90	228,728	4.6%	98,931	11.4%	327,659	5.6%
Counseling, Leadership, Education and School Psych	22.20	1,928,861	38.4%	275,332	31.6%	2,204,193	37.4%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	6.98	643,277	12.8%	104,000	11.9%	747,277	12.7%
Applied Studies Lecturers	-	-	0.0%	-	0.0%	-	0.0%
NISS ISLE	1.94	177,096	3.5%	-	0.0%	177,096	3.0%
Total Instruction Budget	<u>62.35</u>	<u>\$ 5,016,556</u>	<u>100.0%</u>	<u>\$ 870,868</u>	<u>100.0%</u>	<u>\$ 5,887,424</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Boeing Distinguished Professorship-OOE	Biomedical Engineering Program Fee
Aerospace Engineering	Engineering Technology Program Fee
Electrical & Computer Engineering	Engineering Flight Structures Lab
Engineering Capital Equipment	IPEEL
Industrial & Manufacturing Engineering	Biomaterials and Bioengineering Lab
Mechanical Engineering	Advanced Manufacturing Processes Lab
Engineering Program Fee	Systems, Energy & Analytics Lab
Biomedical Engineering	School of Computing
Aerospace Engineering Program Fee	Bloomfield Innov. Dist. Professorship-OOE
Industrial Engineering Program Fee	Center for Energy Studies
Mechanical Engineering Program Fee	Electrical & Computer Engineering Program Fee
Engineering Technology	School of Computing Program Fee
Engineering Technology Support	

W.S.U ANNUAL BUDGET
101525 - Boeing Distinguished Prof-OOE
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			30,000
1130		Grad Assistants-Research			25,000
Total Unclassified Salaries				-	55,000
Total Unclassified Salaries by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	55,000
Total Unclassified Salaries by Fund				-	55,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			396
1830		Regents Retirement			2,550
1850		TIAA Disability			300
1911		Medicare			435
1912		OASDI			1,860
1970		Workers Compensation			151
1980		Unemployment Compensation			33
Total Students and Fringe Benefits					5,725
Total Students and Fringe Benefits by Fund					
D10007		RU Boeing Distinguished Prof-OOE			5,725
Total Students and Fringe Benefits					5,725
Total Salaries and Fringe Benefits				-	60,725
Total Salaries and Fringe Benefits by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	60,725
Total Salaries and Fringe Benefits				-	60,725
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			1,890
Total OOE					1,890
Total OOE by Fund					
D10007		RU Boeing Distinguished Prof-OOE			1,890
Total OOE by Fund					1,890
Total FTE and Expenditures				-	62,615
Total FTE and Expenditures by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	62,615
Total FTE and Expenditures by Fund				-	62,615

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994016		Administrative Specialist Cook, Laura	12	1.00	44,408
995258		Assistant Professor - Aerospace Engineering Kianvashrad, Nadia <i>This position is fully funded from restricted use sources.</i>	9	1.00	95,950
995322		Assistant Educator Menon, Alok <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,712
997178		Associate Professor Dutta, Atri <i>This position is fully funded from restricted use sources.</i>	9	0.78	90,827
997226		Laboratory Manager, Engineering Reust, Randall	12	1.00	56,427
997270		Associate Teaching Professor Vacant		1.00	75,000
997362		Assistant Teaching Professor Matheswaran, Vijay <i>This position is fully funded from restricted use sources.</i>	9	1.00	78,287
997365		Associate Educator Raza, Syed <i>This position is fully funded from restricted use sources.</i>	9	1.00	85,519
997713		Marvin J. Gordon Distinguished Professor of Aerospace Engineering Hoffmann, Klaus <i>This position is fully funded from restricted use sources.</i>	9	1.00	167,500
997894		Professor Yang, Chihdar	9	0.87	122,402
997995		Assistant Professor - Aerospace Vacant		1.00	110,000
998062		Professor Steck, James	9	1.00	148,613
998375		Chairperson and Professor Keshavanarayana, Suresh	12	1.00	191,321
998381		Associate Professor Kliment, Linda	9	0.82	95,817
998388		Professor			

W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Myose, Roy	9	0.90	123,979
	1130	Grad Assistants-Research			-
		Total Unclassified Salaries		14.38	1,562,762
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.60	923,559
	A2000	GU General Fees Fund		1.00	44,408
	D10067	RU Aerospace Engineering		-	-
	D10803	RU Aerospace Eng Salary-Course Fee		3.78	430,989
	D10809	RU Aerospace Eng Salaries - EEG		2.00	163,806
		Total Unclassified Salaries by Fund		14.38	1,562,762
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(27,484)
	1760	State Leave Pymt Assessment			11,257
	1830	Regents Retirement			117,119
	1850	TIAA Disability			15,636
	1911	Medicare			21,860
	1912	OASDI			92,384
	1750	Dependent Health Insurance			33,605
	1950	Single Group Health Insurance			116,372
	1970	Workers Compensation			4,275
	1980	Unemployment Compensation			914
		Total Students and Fringe Benefits			385,938
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			193,731
	A2000	GU General Fees Fund			16,022
	D10067	RU Aerospace Engineering			-
	D10803	RU Aerospace Eng Salary-Course Fee			123,723
	D10809	RU Aerospace Eng Salaries - EEG			52,462
		Total Students and Fringe Benefits			385,938
		Total Salaries and Fringe Benefits		14.38	1,948,700
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.60	1,117,290
	A2000	GU General Fees Fund		1.00	60,430
	D10067	RU Aerospace Engineering		-	-
	D10803	RU Aerospace Eng Salary-Course Fee		3.78	554,712
	D10809	RU Aerospace Eng Salaries - EEG		2.00	216,268
		Total Salaries and Fringe Benefits		14.38	1,948,700
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			14,803
	7F	Commodities			8,500
	7H	Capital Outlay			2,000
		Total OOE			25,303
		Total OOE by Fund			
	A2000	GU General Fees Fund			15,303
	D10067	RU Aerospace Engineering			10,000
		Total OOE by Fund			25,303
		Total FTE and Expenditures		14.38	1,974,003
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		7.60	1,117,290
	A2000	GU General Fees Fund		1.00	75,733
	D10067	RU Aerospace Engineering		-	10,000
	D10803	RU Aerospace Eng Salary-Course Fee		3.78	554,712
	D10809	RU Aerospace Eng Salaries - EEG		2.00	216,268
		Total FTE and Expenditures by Fund		14.38	1,974,003

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991675		Chair & Associate Professor Aravinthan, Visvakumar	12	1.00	145,351
993010		Assistant Teaching Professor Lee, Kyoungnae <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,690
995098		Assistant Educator Tabassum, Mehnaz <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,971
996311		Assistant Professor - Electrical & Computer Engineering Soares, Davi Marcelo <i>This position is fully funded from restricted use sources.</i>	9	1.00	95,950
996345		Assistant Educator and Data Center Director Doll, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
997269		Assistant Teaching Professor Manoharan, Arun Kaarthick <i>This position is fully funded from restricted use sources.</i>	9	1.00	78,177
997623		Professor Kwon, Hyuck	9	1.00	146,696
997666		Associate Educator Rani, Manira <i>\$85,544 of this position is funded from restricted use sources.</i>	9	1.00	87,544
997754		Professor Skinner, Steven <i>This position is fully funded from restricted use sources.</i>	9	1.00	134,763
998359		Associate Professor Pang, Chengzong <i>This position is fully funded from restricted use sources.</i>	9	1.00	102,669
998365		Associate Professor Ding, Yanwu <i>This position is fully funded from restricted use sources.</i>	9	1.00	112,110
998366		Associate Professor Eslami, Ali <i>This position is fully funded from restricted use sources.</i>	9	1.00	102,364
998378		Associate Professor Asaduzzaman, A <i>\$95,559 of this position is funded from restricted use sources.</i>	9	0.85	102,594

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998382	Professor Watkins, John	9	1.00	125,668
	998591	Administrative Specialist Cunningham, Kayla	12	1.00	40,019
1150	Grad Assistants-Direct Instruction				-
Total Unclassified Salaries				14.85	1,522,566
Total Unclassified Salaries by Fund					
A0003	GU State General Fund				4.06 464,769
A2000	GU General Fees Fund				0.02 2,000
D11689	RU Electrical & Computer Eng				- -
D11696	RU ECE Faculty Salaries				10.77 1,055,797
Total Unclassified Salaries by Fund				14.85	1,522,566
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(13,763)
1760	State Leave Pymt Assessment				10,972
1810	KPERS Retirement				4,571
1830	Regents Retirement				126,023
1850	TIAA Disability				15,232
1911	Medicare				21,506
1912	OASDI				91,927
1750	Dependent Health Insurance				38,704
1950	Single Group Health Insurance				120,757
1970	Workers Compensation				4,168
1980	Unemployment Compensation				897
Total Students and Fringe Benefits					420,994
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				122,700
A2000	GU General Fees Fund				312
D11689	RU Electrical & Computer Eng				-
D11696	RU ECE Faculty Salaries				297,982
Total Students and Fringe Benefits					420,994
Total Salaries and Fringe Benefits				14.85	1,943,560
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund				4.06 587,469
A2000	GU General Fees Fund				0.02 2,312
D11689	RU Electrical & Computer Eng				- -
D11696	RU ECE Faculty Salaries				10.77 1,353,779
Total Salaries and Fringe Benefits				14.85	1,943,560
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				6,900
7F	Commodities				10,561
7H	Capital Outlay				10,000
Total OOE					27,461
Total OOE by Fund					
A2000	GU General Fees Fund				27,461
Total OOE by Fund					27,461
Total FTE and Expenditures				14.85	1,971,021
Total FTE and Expenditures by Fund					
A0003	GU State General Fund				4.06 587,469
A2000	GU General Fees Fund				0.02 29,773
D11689	RU Electrical & Computer Eng				- -
D11696	RU ECE Faculty Salaries				10.77 1,353,779

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				14.85	1,971,021

W.S.U ANNUAL BUDGET
102024 - Engineering Capital Equipment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					1,697
Total OOE					1,697
Total OOE by Fund					
A2000 GU General Fees Fund					1,697
Total OOE by Fund					1,697
Total FTE and Expenditures				-	1,697
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,697
Total FTE and Expenditures by Fund				-	1,697

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1090		USS Salaries-Vaca		-	-
		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)					
993648		Assistant Professor Vacant		1.00	95,000
		This position is fully funded from restricted use sources.			
994060		Laboratory Coordinator Cui, Changlong	12	1.00	47,445
997113		Associate Professor Moscoso, Wilfredo	9	1.00	101,530
		This position is fully funded from restricted use sources.			
997168		Associate Professor Salari, Ehsan	9	1.00	101,530
		This position is fully funded from restricted use sources.			
997598		Professor Twomey, Janet	9	1.00	130,833
		This position is fully funded from restricted use sources.			
997660		Professor Weheba, Gamal	9	0.10	12,692
		This position is fully funded from restricted use sources.			
997662		Professor Yildirim, Mehmet	9	0.86	124,252
997826		Professor Jorgensen, Michael	9	1.00	116,741
		\$70,964 of this position is funded from restricted use sources.			
998260		Professor Madhavan, Viswanatha	9	0.85	121,372
998351		Professor Gupta, Deepak	9	0.53	72,532
998352		Associate Teaching Professor Mason, Cindi	9	1.00	87,599
		This position is fully funded from restricted use sources.			
998355		Assistant Professor Si, Wujun	9	1.00	104,030
		\$99,647 of this position is funded from restricted use sources.			
998372		Chairperson and Professor Krishnan, Krishna	12	1.00	185,311
998480		Associate Professor Cure Vellojin, Laila	9	1.00	106,050

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
This position is fully funded from restricted use sources.					
	999016	Administrative Specialist Ross, Kimberly	12	1.00	36,878
	1115	Unclassified Salaries-Add'l Comp			-
	1180	Unclassified Salaries-Lecturer			-
	1150	Grad Assistants-Direct Instruction			50,000
	1130	Grad Assistants-Research			-
Total Unclassified Salaries				13.34	1,493,796
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.67	637,950
	D10069	RU Ind & Manufacturing Engineering		-	50,000
	D10804	RU Ind &Manuf Salaries-Course Fees		7.67	805,845
Total Unclassified Salaries by Fund				13.34	1,493,796
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(18,063)
	1760	State Leave Pymt Assessment			10,763
	1830	Regents Retirement			114,655
	1850	TIAA Disability			14,445
	1911	Medicare			20,421
	1912	OASDI			86,419
	1750	Dependent Health Insurance			21,720
	1950	Single Group Health Insurance			97,169
	1970	Workers Compensation			4,090
	1980	Unemployment Compensation			882
Total Students and Fringe Benefits					352,501
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			136,002
	D10069	RU Ind & Manufacturing Engineering			527
	D10804	RU Ind &Manuf Salaries-Course Fees			215,973
Total Students and Fringe Benefits					352,501
Total Salaries and Fringe Benefits				13.34	1,846,297
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.67	773,952
	D10069	RU Ind & Manufacturing Engineering		-	50,527
	D10804	RU Ind &Manuf Salaries-Course Fees		7.67	1,021,818
Total Salaries and Fringe Benefits				13.34	1,846,297
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,754
	7F	Commodities			6,500
	7H	Capital Outlay			2,000
Total OOE					12,254
Total OOE by Fund					
	A2000	GU General Fees Fund			12,254
Total OOE by Fund					12,254
Total FTE and Expenditures				13.34	1,858,551
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.67	773,952
	A2000	GU General Fees Fund		-	12,254
	D10069	RU Ind & Manufacturing Engineering		-	50,527
	D10804	RU Ind &Manuf Salaries-Course Fees		7.67	1,021,818
Total FTE and Expenditures by Fund				13.34	1,858,551

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991929		Department Chair and Professor Ravigururajan, Tiruvadi	12	1.00	182,275
996723		Associate Professor Wei, Wei <i>This position is fully funded from restricted use sources.</i>	9	1.00	121,503
997171		Associate Professor Asmatulu, Eylem <i>This position is fully funded from restricted use sources.</i>	9	0.82	89,555
997548		Associate Professor Nair, Rajeev <i>This position is fully funded from restricted use sources.</i>	9	1.00	102,669
997621		Professor Asmatulu, Ramazan	9	0.87	121,380
997639		Assistant Professor - Mechanical Engineering Molnar, Tamas <i>This position is fully funded from restricted use sources.</i>	9	1.00	95,950
997752		Associate Professor Askari, Davood <i>\$6,673 of this position is funded from restricted use sources.</i>	9	1.00	102,669
997992		Associate Professor Gu, Shuang <i>This position is fully funded from restricted use sources.</i>	9	1.00	139,729
998344		Associate Professor Yihun, Yimesker <i>This position is fully funded from restricted use sources.</i>	9	0.78	90,829
998345		Associate Professor Ahmed, Ikramuddin <i>This position is fully funded from restricted use sources.</i>	9	1.00	103,384
998346		Associate Professor Li, Bin <i>This position is fully funded from restricted use sources.</i>	9	1.00	102,669
998348		Associate Professor Hwang, Gisuk <i>This position is fully funded from restricted use sources.</i>	9	0.82	94,887
998384		Professor Lankarani, Hamid <i>This position is fully funded from restricted use sources.</i>	9	1.00	150,000

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998484	Associate Professor Driessen, Brian <i>This position is fully funded from restricted use sources.</i>	9	1.00	103,385
	998592	Assistant Professor, Energy Systems Kim, Yang-Seon <i>This position is fully funded from restricted use sources.</i>	9	1.00	98,980
	999878	Laboratory Manager, Engineering Copeland, Stephen	12	1.00	55,884
	999879	Administrative Specialist Vacant		1.00	36,005
1120	Grad Assistants-Indirect Instruct				25,000
Total Unclassified Salaries				16.29	1,816,753
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			3.80	455,535
A2000	GU General Fees Fund			1.00	36,005
D10070	RU Mechanical Engineering			-	25,000
D10805	RU Mech Eng Salaries-Course Fee			11.48	1,300,213
Total Unclassified Salaries by Fund				16.29	1,816,753
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(14,350)
1760	State Leave Pymt Assessment				13,090
1830	Regents Retirement				149,247
1850	TIAA Disability				17,924
1911	Medicare				25,162
1912	OASDI				107,087
1750	Dependent Health Insurance				50,168
1950	Single Group Health Insurance				143,701
1970	Workers Compensation				4,973
1980	Unemployment Compensation				1,062
Total Students and Fringe Benefits					498,064
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				120,789
A2000	GU General Fees Fund				2,597
D10070	RU Mechanical Engineering				264
D10805	RU Mech Eng Salaries-Course Fee				374,414
R40041	Federal Work Study Program				-
Total Students and Fringe Benefits					498,064
Total Salaries and Fringe Benefits				16.29	2,314,817
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.80	576,324
A2000	GU General Fees Fund			1.00	38,602
D10070	RU Mechanical Engineering			-	25,264
D10805	RU Mech Eng Salaries-Course Fee			11.48	1,674,627
R40041	Federal Work Study Program			-	-
Total Salaries and Fringe Benefits				16.29	2,314,817
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				6,920
7F	Commodities				4,300
7H	Capital Outlay				2,500
Total OOE					13,720

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			13,720
Total OOE by Fund					13,720
Total FTE and Expenditures				16.29	2,328,537
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.80	576,324
	A2000	GU General Fees Fund		1.00	52,322
	D10070	RU Mechanical Engineering		-	25,264
	D10805	RU Mech Eng Salaries-Course Fee		11.48	1,674,627
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				16.29	2,328,537

W.S.U ANNUAL BUDGET
102029 - Engineering Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			20,000
7F		Commodities			55,000
7H		Capital Outlay			25,000
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			4,950,000
Total OOE					5,050,000
Total OOE by Fund					
D10071	RU	Engineering Program Fee			5,000,000
D10889	RU	Engineering Prog Fee-Equipment			50,000
Total OOE by Fund					5,050,000
Total FTE and Expenditures				-	5,050,000
Total FTE and Expenditures by Fund					
D10071	RU	Engineering Program Fee		-	5,000,000
D10889	RU	Engineering Prog Fee-Equipment		-	50,000
Total FTE and Expenditures by Fund				-	5,050,000

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993754		Assistant Teaching Professor Ott, Lindsey <i>This position is fully funded from restricted use sources.</i>	9	1.00	78,293
994064		Chairperson and Assistant Professor Lee, Yongkuk	12	1.00	151,136
994788		Instructor 9 month Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
994983		Associate Professor Hakansson, Nils <i>\$114,167 of this position is funded from restricted use sources.</i>	9	1.00	121,235
996518		Administrative Specialist Lester, Demi	12	1.00	37,648
997020		Associate Professor Cluff, Kim <i>This position is fully funded from restricted use sources.</i>	9	1.00	113,969
997769		Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	110,000
Total Unclassified Salaries				7.00	687,281
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.06	195,852
D10806		RU Biomedical Eng Salar-Course Fee		3.94	377,460
D10813		RU Biomedical Engr Salaries - EEG		1.00	113,969
Total Unclassified Salaries by Fund				7.00	687,281
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,818)
1760		State Leave Pymt Assessment			4,952
1830		Regents Retirement			42,697
1850		TIAA Disability			6,875
1911		Medicare			9,861
1912		OASDI			42,155
1750		Dependent Health Insurance			8,751
1950		Single Group Health Insurance			47,002
1970		Workers Compensation			1,881
1980		Unemployment Compensation			411
Total Students and Fringe Benefits					158,767
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			53,463

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10806	RU Biomedical Eng Salar-Course Fee			71,161
	D10813	RU Biomedical Engr Salaries - EEG			34,143
		Total Students and Fringe Benefits			158,767
		Total Salaries and Fringe Benefits		7.00	846,048
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.06	249,315
	D10806	RU Biomedical Eng Salar-Course Fee		3.94	448,621
	D10813	RU Biomedical Engr Salaries - EEG		1.00	148,112
		Total Salaries and Fringe Benefits		7.00	846,048
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,000
	7F	Commodities			7,000
	7H	Capital Outlay			4,000
		Total OOE			20,000
Total OOE by Fund					
	A2000	GU General Fees Fund			20,000
		Total OOE by Fund			20,000
		Total FTE and Expenditures		7.00	866,048
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.06	249,315
	A2000	GU General Fees Fund		-	20,000
	D10806	RU Biomedical Eng Salar-Course Fee		3.94	448,621
	D10813	RU Biomedical Engr Salaries - EEG		1.00	148,112
		Total FTE and Expenditures by Fund		7.00	866,048

W.S.U ANNUAL BUDGET
102192 - Aerospace Engr Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,000
7F		Commodities			9,000
7H		Capital Outlay			26,000
Total OOE					45,000
Total OOE by Fund					
D10073	RU	Aerospace Engr Program Fee			45,000
Total OOE by Fund					45,000
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D10073	RU	Aerospace Engr Program Fee		-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
102195 - Industrial Engr Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1150		Grad Assistants-Direct Instruction			25,000
Total Unclassified Salaries				-	25,000
Total Unclassified Salaries by Fund					
D10075		RU Industrial Engr Program Fee		-	25,000
Total Unclassified Salaries by Fund				-	25,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			180
1970		Workers Compensation			69
1980		Unemployment Compensation			15
Total Students and Fringe Benefits					264
Total Students and Fringe Benefits by Fund					
D10075		RU Industrial Engr Program Fee			264
Total Students and Fringe Benefits					264
Total Salaries and Fringe Benefits				-	25,264
Total Salaries and Fringe Benefits by Fund					
D10075		RU Industrial Engr Program Fee		-	25,264
Total Salaries and Fringe Benefits				-	25,264
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			13,736
7F		Commodities			8,000
7H		Capital Outlay			5,000
Total OOE					26,736
Total OOE by Fund					
D10075		RU Industrial Engr Program Fee			26,736
Total OOE by Fund					26,736
Total FTE and Expenditures				-	52,000
Total FTE and Expenditures by Fund					
D10075		RU Industrial Engr Program Fee		-	52,000
Total FTE and Expenditures by Fund				-	52,000

W.S.U ANNUAL BUDGET
102196 - Mechanical Engr Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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				25,000
Total Unclassified Salaries				-	25,000
Total Unclassified Salaries by Fund					
D10076	RU Mechanical Engr Program Fee			-	25,000
Total Unclassified Salaries by Fund				-	25,000
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				180
1970	Workers Compensation				69
1980	Unemployment Compensation				15
Total Students and Fringe Benefits					264
Total Students and Fringe Benefits by Fund					
D10076	RU Mechanical Engr Program Fee				264
Total Students and Fringe Benefits					264
Total Salaries and Fringe Benefits				-	25,264
Total Salaries and Fringe Benefits by Fund					
D10076	RU Mechanical Engr Program Fee			-	25,264
Total Salaries and Fringe Benefits				-	25,264
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				9,736
7F	Commodities				5,000
7H	Capital Outlay				5,000
Total OOE					19,736
Total OOE by Fund					
D10076	RU Mechanical Engr Program Fee				19,736
Total OOE by Fund					19,736
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
D10076	RU Mechanical Engr Program Fee			-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993710	Associate Teaching Professor Lynch, Adam	9	1.00	87,600
		This position is fully funded from restricted use sources.			
	995106	Assistant Educator Birkner, Janelle	9	1.00	76,285
		This position is fully funded from restricted use sources.			
	996879	Associate Educator Corcoran, Samantha	9	1.00	88,609
		This position is fully funded from restricted use sources.			
	997096	Chair and Teaching Professor Brooking, Gary	12	1.00	148,444
	997334	Senior Educator McCluskey, Kara	9	1.00	92,637
		\$15,683 of this position is funded from restricted use sources.			
1120	Grad Assistants-Indirect Instruct				15,000
Total Unclassified Salaries				5.00	508,575
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.83	225,398
	D10384	RU Engineering Technology		-	15,000
	D10807	RU Engineer Tech Salar-Course Fee		3.17	268,177
Total Unclassified Salaries by Fund				5.00	508,575
STUDENT ASSISTANTS AND BENEFITS					
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(6,388)
1760	State Leave Pymt Assessment				3,664
1830	Regents Retirement				41,958
1850	TIAA Disability				4,938
1911	Medicare				6,917
1912	OASDI				29,567
1750	Dependent Health Insurance				13,126
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				37,601
1970	Workers Compensation				1,393
1980	Unemployment Compensation				298
Total Students and Fringe Benefits					133,937
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,331
	D10384	RU Engineering Technology			158
	D10807	RU Engineer Tech Salar-Course Fee			85,448
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					133,937

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	642,512
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.83	273,729
	D10384	RU Engineering Technology		-	15,158
	D10807	RU Engineer Tech Salar-Course Fee		3.17	353,625
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				5.00	642,512
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,000
	7F	Commodities			3,000
	7H	Capital Outlay			4,000
Total OOE					10,000
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				5.00	652,512
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.83	273,729
	A2000	GU General Fees Fund		-	10,000
	D10384	RU Engineering Technology		-	15,158
	D10807	RU Engineer Tech Salar-Course Fee		3.17	353,625
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				5.00	652,512

W.S.U ANNUAL BUDGET
102197 - Engineering Technology Support
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
Total Students and Fringe Benefits					12,000
Total Students and Fringe Benefits by Fund					
D10898		RU Engineering Technology Support			12,000
Total Students and Fringe Benefits					12,000
Total Salaries and Fringe Benefits				-	12,000
Total Salaries and Fringe Benefits by Fund					
D10898		RU Engineering Technology Support		-	12,000
Total Salaries and Fringe Benefits				-	12,000
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			-
Total OOE					-
Total OOE by Fund					
D10898		RU Engineering Technology Support			-
Total OOE by Fund					-
Total FTE and Expenditures				-	12,000
Total FTE and Expenditures by Fund					
D10898		RU Engineering Technology Support		-	12,000
Total FTE and Expenditures by Fund				-	12,000

W.S.U ANNUAL BUDGET
102201 - Biomedical Engr Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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				8,000
Total Unclassified Salaries				-	8,000
Total Unclassified Salaries by Fund					
D10647	RU Biomedical Engr Program Fee			-	8,000
Total Unclassified Salaries by Fund				-	8,000
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				58
1970	Workers Compensation				22
1980	Unemployment Compensation				5
Total Students and Fringe Benefits					85
Total Students and Fringe Benefits by Fund					
D10647	RU Biomedical Engr Program Fee				85
Total Students and Fringe Benefits					85
Total Salaries and Fringe Benefits				-	8,085
Total Salaries and Fringe Benefits by Fund					
D10647	RU Biomedical Engr Program Fee			-	8,085
Total Salaries and Fringe Benefits				-	8,085
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				-
7F	Commodities				-
7H	Capital Outlay				3,915
Total OOE					3,915
Total OOE by Fund					
D10647	RU Biomedical Engr Program Fee				3,915
Total OOE by Fund					3,915
Total FTE and Expenditures				-	12,000
Total FTE and Expenditures by Fund					
D10647	RU Biomedical Engr Program Fee			-	12,000
Total FTE and Expenditures by Fund				-	12,000

W.S.U ANNUAL BUDGET
102202 - Engr Technology Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			5,000
Total Students and Fringe Benefits					5,000
Total Students and Fringe Benefits by Fund					
D10648		RU Engr Technology Program Fee			5,000
Total Students and Fringe Benefits					5,000
Total Salaries and Fringe Benefits				-	5,000
Total Salaries and Fringe Benefits by Fund					
D10648		RU Engr Technology Program Fee		-	5,000
Total Salaries and Fringe Benefits				-	5,000
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			5,000
7H		Capital Outlay			5,000
Total OOE					10,000
Total OOE by Fund					
D10648		RU Engr Technology Program Fee			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
D10648		RU Engr Technology Program Fee		-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
102367 - Engr-Flight Structures Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			17,000
Total Unclassified Salaries				-	17,000
Total Unclassified Salaries by Fund					
D11122		RU Engr-Flight Structures Lab		-	17,000
Total Unclassified Salaries by Fund				-	17,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,000
1760		State Leave Pymt Assessment			123
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			47
1980		Unemployment Compensation			11
Total Students and Fringe Benefits					16,181
Total Students and Fringe Benefits by Fund					
D11122		RU Engr-Flight Structures Lab			16,181
Total Students and Fringe Benefits					16,181
Total Salaries and Fringe Benefits				-	33,181
Total Salaries and Fringe Benefits by Fund					
D11122		RU Engr-Flight Structures Lab		-	33,181
Total Salaries and Fringe Benefits				-	33,181
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			4,000
7L		Grants Claims & Shared Revenue			-
Total OOE					4,000
Total OOE by Fund					
D11122		RU Engr-Flight Structures Lab			4,000
Total OOE by Fund					4,000
Total FTE and Expenditures				-	37,181
Total FTE and Expenditures by Fund					
D11122		RU Engr-Flight Structures Lab		-	37,181
Total FTE and Expenditures by Fund				-	37,181

W.S.U ANNUAL BUDGET
102376 - Engr-Indus Prod Ener Eff Lab(IPEEL)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			20,000
1120		Grad Assistants-Indirect Instruct			-
1130		Grad Assistants-Research			20,000
Total Unclassified Salaries				-	40,000
Total Unclassified Salaries by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)		-	40,000
Total Unclassified Salaries by Fund				-	40,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			288
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			110
1980		Unemployment Compensation			24
Total Students and Fringe Benefits					3,853
Total Students and Fringe Benefits by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)			3,853
Total Students and Fringe Benefits					3,853
Total Salaries and Fringe Benefits				-	43,853
Total Salaries and Fringe Benefits by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)		-	43,853
Total Salaries and Fringe Benefits				-	43,853
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			690
Total OOE					690
Total OOE by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)			690
Total OOE by Fund					690
Total FTE and Expenditures				-	44,543
Total FTE and Expenditures by Fund					
D11173	RU	Indus Prod Ener Eff Lab (IPEEL)		-	44,543
Total FTE and Expenditures by Fund				-	44,543

W.S.U ANNUAL BUDGET
102378 - Biomaterials and Bioengineering Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			4,947
Total Unclassified Salaries				-	4,947
Total Unclassified Salaries by Fund					
D11187		RU Biomaterials & BioEngr Lab		-	4,947
Total Unclassified Salaries by Fund				-	4,947
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			36
1970		Workers Compensation			14
1980		Unemployment Compensation			3
Total Students and Fringe Benefits					53
Total Students and Fringe Benefits by Fund					
D11187		RU Biomaterials & BioEngr Lab			53
Total Students and Fringe Benefits					53
Total Salaries and Fringe Benefits				-	5,000
Total Salaries and Fringe Benefits by Fund					
D11187		RU Biomaterials & BioEngr Lab		-	5,000
Total Salaries and Fringe Benefits				-	5,000
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			5,000
7H		Capital Outlay			-
Total OOE					5,000
Total OOE by Fund					
D11187		RU Biomaterials & BioEngr Lab			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11187		RU Biomaterials & BioEngr Lab		-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102381 - Advanced Mfg Processes Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			6,000
Total Unclassified Salaries				-	6,000
Total Unclassified Salaries by Fund					
D10831		RU Adv Mfg Processes Lab		-	6,000
Total Unclassified Salaries by Fund				-	6,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			44
1970		Workers Compensation			17
1980		Unemployment Compensation			4
Total Students and Fringe Benefits					65
Total Students and Fringe Benefits by Fund					
D10831		RU Adv Mfg Processes Lab			65
Total Students and Fringe Benefits					65
Total Salaries and Fringe Benefits				-	6,065
Total Salaries and Fringe Benefits by Fund					
D10831		RU Adv Mfg Processes Lab		-	6,065
Total Salaries and Fringe Benefits				-	6,065
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			4,000
Total OOE					4,000
Total OOE by Fund					
D10831		RU Adv Mfg Processes Lab			4,000
Total OOE by Fund					4,000
Total FTE and Expenditures				-	10,065
Total FTE and Expenditures by Fund					
D10831		RU Adv Mfg Processes Lab		-	10,065
Total FTE and Expenditures by Fund				-	10,065

W.S.U ANNUAL BUDGET
102413 - Systems, Energy & Analytics Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			25,000
1130		Grad Assistants-Research			-
1140		Grad Assistants-Other			3,000
Total Unclassified Salaries				-	28,000
Total Unclassified Salaries by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	25,000
D11549		SRO Sys Energy Analytic Lab Reserve		-	3,000
Total Unclassified Salaries by Fund				-	28,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			202
1830		Regents Retirement			2,125
1850		TIAA Disability			250
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			78
1980		Unemployment Compensation			17
Total Students and Fringe Benefits					4,585
Total Students and Fringe Benefits by Fund					
D11499		RU Systems, Energy & Analytics Lab			4,552
D11549		SRO Sys Energy Analytic Lab Reserve			33
Total Students and Fringe Benefits					4,585
Total Salaries and Fringe Benefits				-	32,585
Total Salaries and Fringe Benefits by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	29,552
D11549		SRO Sys Energy Analytic Lab Reserve		-	3,033
Total Salaries and Fringe Benefits				-	32,585
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			11,448
Total OOE					11,448
Total OOE by Fund					
D11499		RU Systems, Energy & Analytics Lab			5,448
D11549		SRO Sys Energy Analytic Lab Reserve			6,000
Total OOE by Fund					11,448
Total FTE and Expenditures				-	44,033
Total FTE and Expenditures by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	35,000
D11549		SRO Sys Energy Analytic Lab Reserve		-	9,033
Total FTE and Expenditures by Fund				-	44,033

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
	D11697	RU SOC Faculty Salaries		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991050	Unclassified Prof Teach 9 mo Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
	991115	Assistant Educator Srivastava, Sarthak <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,237
	991433	Assistant Prof 9 Month Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	110,000
	992907	Assistant Educator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	12,272
	993743	Unclassified Prof Teach 9 mo Jabara, Joseph <i>This position is fully funded from restricted use sources.</i>	9	1.00	85,850
	993808	Assistant Teaching Professor Yan, Fujian <i>This position is fully funded from restricted use sources.</i>	9	1.00	78,244
	993809	Assistant Teaching Professor Li, Rong <i>This position is fully funded from restricted use sources.</i>	9	1.00	77,832
	993810	Assistant Educator Aguida, Mohamed Anis <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,285
	994304	Assistant Educator Ensz, Thomas <i>This position is fully funded from restricted use sources.</i>	9	1.00	75,750
	994349	Unclassified Prof Teach 9 mo Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
	994368	Office Manager Brooking, Wendy <i>\$10,471 of this position is funded from restricted use sources.</i>	12	1.00	47,840
	994372	Unclassified Prof Teach 9 mo Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
	994542	Unclassified Prof Teach 9 mo			

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	75,000
		<i>This position is fully funded from restricted use sources.</i>			
	994578	Unclassified Prof Teach 9 mo			
		Vacant		1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	995157	Administrative Assistant			
		Rees, Margaret	12	0.75	36,254
		<i>This position is fully funded from restricted use sources.</i>			
	995338	Director Cyber Security			
		Vacant		1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			
	996453	Assistant Teaching Professor			
		Jareen, Tania	9	1.00	78,813
		<i>This position is fully funded from restricted use sources.</i>			
	997011	Laboratory Coordinator, Engineering			
		Manning, Julie	12	1.00	55,453
		<i>This position is fully funded from restricted use sources.</i>			
	997259	Assistant Teaching Professor			
		Lu, Huabo	9	1.00	85,152
		<i>This position is fully funded from restricted use sources.</i>			
	997724	Professor			
		Bagai, Rajiv	9	0.82	107,796
		<i>This position is fully funded from restricted use sources.</i>			
	997862	Associate Professor			
		Sinha, Kaushik	9	1.00	103,034
		<i>This position is fully funded from restricted use sources.</i>			
	998200	Assistant Teaching Professor			
		Bose, Sourabh	9	1.00	80,741
		<i>This position is fully funded from restricted use sources.</i>			
	998356	Chairperson and Professor			
		Sawan, Mahmoud	12	1.00	120,000
	998362	Assistant Professor			
		Vacant		1.00	95,000
	998448	Associate Professor			
		Vacant		1.00	103,558
		<i>This position is fully funded from restricted use sources.</i>			
	998535	Assistant Professor			
		Vacant		1.00	95,000
		<i>This position is fully funded from restricted use sources.</i>			
	998595	Assistant Professor			
		Vacant		0.50	41,046
		<i>This position is fully funded from restricted use sources.</i>			
	998601	Associate Professor			
		Shan, Zhiyong	9	1.00	111,100
		<i>This position is fully funded from restricted use sources.</i>			
	998615	Associate Professor			
		Salinas Monroy, Sergio	9	1.00	111,100

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
\$16,665 of this position is funded from restricted use sources.					
	998616	Associate Professor Vacant		1.00	92,197
This position is fully funded from restricted use sources.					
	998620	Assistant Professor Vacant		1.00	110,000
This position is fully funded from restricted use sources.					
	999070	Data Analytics Postdoctoral Fellow Assistant Educator Vacant		1.00	64,187
This position is fully funded from restricted use sources.					
1180		Unclassified Salaries-Lecturer			-
Total Unclassified Salaries				31.07	2,580,741
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.63	346,804
A2000		GU General Fees Fund		-	-
D11690		RU School of Computing		0.97	46,726
D11697		RU SOC Faculty Salaries		26.47	2,187,212
Total Unclassified Salaries by Fund				31.07	2,580,741
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(9,592)
1760		State Leave Pymt Assessment			18,595
1830		Regents Retirement			119,644
1850		TIAA Disability			25,818
1911		Medicare			36,872
1912		OASDI			157,604
1750		Dependent Health Insurance			29,843
1950		Single Group Health Insurance			120,519
1970		Workers Compensation			7,066
1980		Unemployment Compensation			1,539
Total Students and Fringe Benefits					507,908
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			64,149
A2000		GU General Fees Fund			-
D11690		RU School of Computing			19,900
D11697		RU SOC Faculty Salaries			423,858
Total Students and Fringe Benefits					507,908
Total Salaries and Fringe Benefits				31.07	3,088,649
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.63	410,953
A2000		GU General Fees Fund		-	-
D11690		RU School of Computing		0.97	66,626
D11697		RU SOC Faculty Salaries		26.47	2,611,070
Total Salaries and Fringe Benefits				31.07	3,088,649
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			15,923
7F		Commodities			10,000
7H		Capital Outlay			12,000
Total OOE					37,923
Total OOE by Fund					
A2000		GU General Fees Fund			37,923
Total OOE by Fund					37,923

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				31.07	3,126,572
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.63	410,953
	A2000	GU General Fees Fund		-	37,923
	D11690	RU School of Computing		0.97	66,626
	D11697	RU SOC Faculty Salaries		26.47	2,611,070
Total FTE and Expenditures by Fund				31.07	3,126,572

W.S.U ANNUAL BUDGET
102396 - Bloomfield Innov Dist Prof-OOE
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998260	Professor Madhavan, Viswanatha	9	0.15	21,913
This position is fully funded from restricted use sources.					
	1115	Unclassified Salaries-Add'l Comp			24,500
Total Unclassified Salaries				0.15	46,413
Total Unclassified Salaries by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.15	46,413
Total Unclassified Salaries by Fund				0.15	46,413
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			335
	1830	Regents Retirement			3,946
	1850	TIAA Disability			465
	1911	Medicare			670
	1912	OASDI			2,862
	1950	Single Group Health Insurance			1,438
	1970	Workers Compensation			127
	1980	Unemployment Compensation			28
Total Students and Fringe Benefits					9,871
Total Students and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof			9,871
Total Students and Fringe Benefits					9,871
Total Salaries and Fringe Benefits				0.15	56,284
Total Salaries and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.15	56,284
Total Salaries and Fringe Benefits				0.15	56,284
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			-
	7H	Capital Outlay			-
Total OOE					-
Total OOE by Fund					
	D11266	RU Bloomfield Innov Dist Prof			-
Total OOE by Fund					-
Total FTE and Expenditures				0.15	56,284
Total FTE and Expenditures by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.15	56,284
Total FTE and Expenditures by Fund				0.15	56,284

W.S.U ANNUAL BUDGET
103009 - Center for Energy Studies
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			35,000
Total Unclassified Salaries				-	35,000
Total Unclassified Salaries by Fund					
D10666		RU Center for Energy Studies		-	35,000
Total Unclassified Salaries by Fund				-	35,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			252
1970		Workers Compensation			96
1980		Unemployment Compensation			21
Total Students and Fringe Benefits					369
Total Students and Fringe Benefits by Fund					
D10666		RU Center for Energy Studies			369
Total Students and Fringe Benefits					369
Total Salaries and Fringe Benefits				-	35,369
Total Salaries and Fringe Benefits by Fund					
D10666		RU Center for Energy Studies		-	35,369
Total Salaries and Fringe Benefits				-	35,369
OTHER OPERATING EXPENDITURES (OOE)					
7H		Capital Outlay			-
Total OOE					-
Total OOE by Fund					
D10666		RU Center for Energy Studies			-
Total OOE by Fund					-
Total FTE and Expenditures				-	35,369
Total FTE and Expenditures by Fund					
D10666		RU Center for Energy Studies		-	35,369
Total FTE and Expenditures by Fund				-	35,369

W.S.U ANNUAL BUDGET
102438 - Electrical & Comp Eng Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			-
1120		Grad Assistants-Indirect Instruct			25,000
1150		Grad Assistants-Direct Instruction			50,000
Total Unclassified Salaries				-	75,000
Total Unclassified Salaries by Fund					
D11694		RU ECE Course Fees		-	25,000
D11703		RU Electrical & Comp Program Fee		-	50,000
D11735		RU ECE Senior Design		-	-
Total Unclassified Salaries by Fund				-	75,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			540
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			206
1980		Unemployment Compensation			45
Total Students and Fringe Benefits					791
Total Students and Fringe Benefits by Fund					
D11694		RU ECE Course Fees			264
D11703		RU Electrical & Comp Program Fee			527
D11735		RU ECE Senior Design			-
Total Students and Fringe Benefits					791
Total Salaries and Fringe Benefits				-	75,791
Total Salaries and Fringe Benefits by Fund					
D11694		RU ECE Course Fees		-	25,264
D11703		RU Electrical & Comp Program Fee		-	50,527
D11735		RU ECE Senior Design		-	-
Total Salaries and Fringe Benefits				-	75,791
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			5,000
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			-
Total OOE					5,000
Total OOE by Fund					
D11694		RU ECE Course Fees			-
D11703		RU Electrical & Comp Program Fee			-
D11735		RU ECE Senior Design			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				-	80,791
Total FTE and Expenditures by Fund					
D11694		RU ECE Course Fees		-	25,264
D11703		RU Electrical & Comp Program Fee		-	50,527

W.S.U ANNUAL BUDGET
102438 - Electrical & Comp Eng Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11735	RU ECE Senior Design		-	5,000
Total FTE and Expenditures by Fund				-	80,791

W.S.U ANNUAL BUDGET
102440 - School of Computing Program Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1180		Unclassified Salaries-Lecturer			20,000
1150		Grad Assistants-Direct Instruction			95,000
Total Unclassified Salaries				-	115,000
Total Unclassified Salaries by Fund					
D11704	RU	School of Computing Program Fee		-	95,000
D11714	RU	SOC Course Fees		-	20,000
Total Unclassified Salaries by Fund				-	115,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			828
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			315
1980		Unemployment Compensation			69
Total Students and Fringe Benefits					2,742
Total Students and Fringe Benefits by Fund					
D11704	RU	School of Computing Program Fee			2,531
D11714	RU	SOC Course Fees			211
Total Students and Fringe Benefits					2,742
Total Salaries and Fringe Benefits				-	117,742
Total Salaries and Fringe Benefits by Fund					
D11704	RU	School of Computing Program Fee		-	97,531
D11714	RU	SOC Course Fees		-	20,211
Total Salaries and Fringe Benefits				-	117,742
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,000
7F		Commodities			20,000
7H		Capital Outlay			50,000
7L		Grants Claims & Shared Revenue			10,000
Total OOE					85,000
Total OOE by Fund					
D11704	RU	School of Computing Program Fee			35,000
D11714	RU	SOC Course Fees			45,000
D11734	RU	SoC Senior Design			5,000
Total OOE by Fund					85,000
Total FTE and Expenditures				-	202,742
Total FTE and Expenditures by Fund					
D11704	RU	School of Computing Program Fee		-	132,531
D11714	RU	SOC Course Fees		-	65,211
D11734	RU	SoC Senior Design		-	5,000
Total FTE and Expenditures by Fund				-	202,742

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	3,249,867	82,413	3,332,280	78.8%	7,189,607	10,521,887	78.2%
Student Salaries	-	-	-	0.0%	5,000	5,000	0.0%
Fringe Benefits	832,258	21,296	853,554	20.2%	1,719,755	2,573,309	19.1%
Shrinkage	(93,093)	(2,365)	(95,458)	-2.3%	-	(95,458)	-0.7%
Subtotal Salaries and Fringe Benefits	\$ 3,989,032	\$ 101,344	\$ 4,090,376	96.7%	\$ 8,914,362	\$ 13,004,738	96.7%
Other Operating Expenditures	\$ -	\$ 138,358	\$ 138,358	3.3%	\$ 307,277	\$ 445,635	3.3%
Total Instruction Budget	\$ 3,989,032	\$ 239,702	\$ 4,228,734	100.0%	\$ 9,221,639	\$ 13,450,373	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 62,615	0.7%	\$ 62,615	0.5%
Aerospace Engineering	14.38	1,193,023	28.2%	780,980	8.5%	1,974,003	14.7%
Engineering Capital Equipment	-	1,697	0.0%	-	0.0%	1,697	0.0%
Industrial and Manufacturing Engineering	13.34	786,206	18.6%	1,072,345	11.7%	1,858,551	13.8%
Mechanical Engineering	16.29	628,646	14.9%	1,699,891	18.5%	2,328,537	17.3%
Engineering Course Fee	-	-	0.0%	100,000	1.1%	100,000	0.7%
Electrical Engineering and Computer Science	-	-	0.0%	-	0.0%	-	0.0%
Bomhoff Distinguished Professorship	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	7.00	269,315	6.4%	596,733	6.5%	866,048	6.4%
Bloomfield Distinguished Professorship	-	-	0.0%	-	0.0%	-	0.0%
Aerospace Engineering Course Fee	-	-	0.0%	45,000	0.5%	45,000	0.3%
Electrical & Computer Engineering Course Fee	-	-	0.0%	-	0.0%	-	0.0%
Industrial Engineering Course Fee	-	-	0.0%	52,000	0.6%	52,000	0.4%
Mechanical Engineering Course Fee	-	-	0.0%	45,000	0.5%	45,000	0.3%
Biomedical Engineering Program Fee	-	-	0.0%	12,000	0.1%	12,000	0.1%

Continued on following page

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Engineering Technology Program Fee	-	\$ -	0.0%	\$ 15,000	0.2%	\$ 15,000	0.1%
Engineering Technology	5.00	283,729	6.7%	368,783	4.0%	652,512	4.9%
Electrical & Computer Engineering	14.85	617,242	14.6%	1,353,779	14.8%	1,971,021	14.7%
Electrical & Computer Engineering Course Fee	-	-	0.0%	80,791	0.9%	80,791	0.6%
School of Computing	31.07	448,876	10.6%	2,677,696	29.2%	3,126,572	23.2%
School of Computing Course Fee	-	-	0.0%	202,742	2.2%	202,742	1.5%
Bloomfield Innovation Distinguished Professorship	0.15	-	0.0%	56,284	0.6%	56,284	0.4%
Total Instruction Budget	102.07	\$ 4,228,734	100.0%	\$ 9,164,639	100.0%	\$ 13,450,373	99.6%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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
Fine Arts Lecturers
Fine Arts Instructional Fees
Fine Arts Festivals
Kodaly Program

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			2,000
Total Unclassified Salaries				-	2,000
Total Unclassified Salaries by Fund					
D10863		RU Opera		-	2,000
Total Unclassified Salaries by Fund				-	2,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,934
1210		Student Salaries-WS-WSU Match			1,200
1760		State Leave Pymt Assessment			15
1830		Regents Retirement			170
1850		TIAA Disability			20
1911		Medicare			29
1912		OASDI			124
1970		Workers Compensation			6
1980		Unemployment Compensation			2
Total Students and Fringe Benefits					8,500
Total Students and Fringe Benefits by Fund					
D10863		RU Opera			8,500
Total Students and Fringe Benefits					8,500
Total Salaries and Fringe Benefits				-	10,500
Total Salaries and Fringe Benefits by Fund					
D10863		RU Opera		-	10,500
Total Salaries and Fringe Benefits				-	10,500
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,300
7F		Commodities			2,700
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			-
Total OOE					9,000
Total OOE by Fund					
A2000		GU General Fees Fund			9,000
D10863		RU Opera			-
Total OOE by Fund					9,000
Total FTE and Expenditures				-	19,500
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	9,000
D10863		RU Opera		-	10,500
Total FTE and Expenditures by Fund				-	19,500

W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			15,960
7F		Commodities			5,575
7L		Grants Claims & Shared Revenue			-
Total OOE					21,535
Total OOE by Fund					
A2000		GU General Fees Fund			10,000
D10083		RU Musical Theatre			11,535
Total OOE by Fund					21,535
Total FTE and Expenditures				-	21,535
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	10,000
D10083		RU Musical Theatre		-	11,535
Total FTE and Expenditures by Fund				-	21,535

**W.S.U ANNUAL BUDGET
101958 - University Theatre
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			21,008
7F		Commodities			12,292
7L		Grants Claims & Shared Revenue			-
7V		Miscellaneous Non Expense			-
Total OOE					33,300
Total OOE by Fund					
A2000		GU General Fees Fund			7,000
D10085		RU University Theatre			26,300
Total OOE by Fund					33,300
Total FTE and Expenditures				-	33,300
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	7,000
D10085		RU University Theatre		-	26,300
Total FTE and Expenditures by Fund				-	33,300

**W.S.U ANNUAL BUDGET
101971 - Dance Program
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,748
7F		Commodities			1,752
Total OOE					13,500
Total OOE by Fund					
A2000		GU General Fees Fund			3,500
D10088		RU Dance Program			10,000
Total OOE by Fund					13,500
Total FTE and Expenditures				-	13,500
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,500
D10088		RU Dance Program		-	10,000
Total FTE and Expenditures by Fund				-	13,500

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			44,433
1115		Unclassified Salaries-Add'l Comp			27,121
1180		Unclassified Salaries-Lecturer			30,015
Total Unclassified Salaries				-	101,569
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	41,433
D10090		RU Fine Arts Instructional		-	60,136
Total Unclassified Salaries by Fund				-	101,569
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,026)
1760		State Leave Pymt Assessment			732
1830		Regents Retirement			2,306
1850		TIAA Disability			272
1911		Medicare			1,473
1912		OASDI			6,298
1970		Workers Compensation			279
1980		Unemployment Compensation			62
Total Students and Fringe Benefits					10,396
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			2,582
D10090		RU Fine Arts Instructional			7,814
Total Students and Fringe Benefits					10,396
Total Salaries and Fringe Benefits				-	111,965
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	44,015
D10090		RU Fine Arts Instructional		-	67,950
Total Salaries and Fringe Benefits				-	111,965
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,550
7Z		Transfers Out			500
Total OOE					4,050
Total OOE by Fund					
D10090		RU Fine Arts Instructional			4,050
Total OOE by Fund					4,050
Total FTE and Expenditures				-	116,015
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	44,015
D10090		RU Fine Arts Instructional		-	72,000
Total FTE and Expenditures by Fund				-	116,015

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991046	Assistant Educator of Graphic Design Bhandary, Suman	9	1.00	55,550
	993036	Assistant Professor Graphic Design Puskarevic, Irma	9	1.00	58,669
	997455	Associate Professor & Associate Director of ADCI Ray, Jennifer	10	1.00	71,821
	997604	Associate Professor Pederson, Claudia	9	1.00	64,894
	997698	Associate Professor Lockard, Brittany	9	1.00	64,894
	997872	Assistant Professor Smith, Joshua	9	1.00	56,592
	997966	Professor Adler, Edward	9	1.00	78,033
	998203	Assistant Educator of Art Education Murano, Tina <i>\$4,025 of this position is funded from restricted use sources.</i>	9	1.00	48,985
	998323	Recruitment and Communications Specialist Storie, Austin <i>\$14,681 of this position is funded from restricted use sources.</i>	12	1.00	47,882
	998324	Professor & Graduate Coordinator Bubp, Robert	9	1.00	80,031
	998326	Art Studio Manager Burchinal, Tanna	12	1.00	47,865
	998327	Associate Professor Badgett, Barry	9	1.00	69,684
	998328	Associate Professor Santos, Lori	9	1.00	69,884
	998331	Director of the School of Art, Design and Creative Industries and Professor Pulaski, Jeffrey	12	1.00	108,070
	998333	Professor Sulyok, Levente	9	1.00	76,301
	998342	Assistant Teaching Professor of Print Media			

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Hernandez Guillen, Marco	9	1.00	51,763
	999871	Administrative Specialist Gaston, Kyla	12	1.00	44,470
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
1160	Unclass Sal-OT/Comp/AHR				1,000
Total Unclassified Salaries				17.00	1,096,388
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.61	1,019,013
	A2000	GU General Fees Fund		1.00	58,669
	D10091	RU School of Art and Design		0.39	18,706
	D11738	RU School of ADCI Course Fees		-	-
Total Unclassified Salaries by Fund				17.00	1,096,388
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				8,000
1210	Student Salaries-WS-WSU Match				12,000
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(32,969)
1760	State Leave Pymt Assessment				7,905
1830	Regents Retirement				93,201
1850	TIAA Disability				10,972
1911	Medicare				15,537
1912	OASDI				66,402
1750	Dependent Health Insurance				17,501
1950	Single Group Health Insurance				159,805
1970	Workers Compensation				3,007
1980	Unemployment Compensation				654
Total Students and Fringe Benefits					362,015
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			316,731
	A2000	GU General Fees Fund			18,244
	D10091	RU School of Art and Design			27,040
	D11738	RU School of ADCI Course Fees			-
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					362,015
Total Salaries and Fringe Benefits				17.00	1,458,403
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.61	1,335,744
	A2000	GU General Fees Fund		1.00	76,913
	D10091	RU School of Art and Design		0.39	45,746
	D11738	RU School of ADCI Course Fees		-	-
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				17.00	1,458,403
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				124,199
7F	Commodities				61,277
7H	Capital Outlay				287,325
7V	Miscellaneous Non Expense				-
Total OOE					472,801
Total OOE by Fund					
	A2000	GU General Fees Fund			35,431
	D10091	RU School of Art and Design			437,370
	D11738	RU School of ADCI Course Fees			-
Total OOE by Fund					472,801

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				17.00	1,931,204
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.61	1,335,744
	A2000	GU General Fees Fund		1.00	112,344
	D10091	RU School of Art and Design		0.39	483,116
	D11738	RU School of ADCI Course Fees		-	-
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				17.00	1,931,204

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	997622	Piano Technician Vacant	12	0.50	27,500
		This position is fully funded from restricted use sources.			
		Total USS Salaries		0.50	27,500
Total USS Salaries by Fund					
	D10092	RU School of Music		0.50	27,500
		Total USS Salaries by Fund		0.50	27,500
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991484	Associate Professor / Director of School of Music and Director of Bands Shade, Timothy	12	1.00	92,881
		\$7,311 of this position is funded from restricted use sources.			
	993597	Director of Athletic Bands Assistant Teaching Professor Hulett, Lucas	9	1.00	46,233
	994207	Recruitment and Communications Specialist Ricker, Mark	12	1.00	49,410
	995231	Assistant Educator of Clarinet Goter, Rachelle	9	0.75	40,256
		\$14,508 of this position is funded from restricted use sources.			
	996950	Assistant Professor Goering, John	9	0.50	25,501
	997301	Administrative Specialist Brown, Anne Marie	12	1.00	44,179
	997596	Assistant Professor of Voice Taylor, Hilary	9	1.00	56,801
	997597	Professor Hunsicker, J	9	1.00	73,979
	997601	Professor Bernstorf, Elaine	9	1.00	117,220
	997739	Associate Professor of Piano Pedagogy and Program Director of Keyboard Gray, Marta	9	1.00	65,416
		\$1,000 of this position is funded from restricted use sources.			
	997877	Associate Professor and Director of Jazz Studies Flynn, William	9	1.00	62,551
	997886	Assistant Professor Black, Phillip	9	0.50	28,540
	998279	Assistant Professor and Coordinator of MAALM Banke, Andrea	9	0.75	39,858
	998281	Assistant Professor of Musicology Nelson, Trevor	9	1.00	56,764

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998282	Professor Consiglio, Catherine	9	1.00	79,041
	998283	Professor Vacant	9	1.00	55,000
	998284	Professor and Program Director of Music Education Wine, Thomas	9	1.00	99,141
	998288	Associate Professor Wallace, Jeb	9	1.00	68,507
	998289	Professor Foley, Mark	9	1.00	98,529
	998291	Professor, Associate Director of School Of Music & Director of Choral Activities Beeken, Ryan	9	1.00	93,102
	998292	Professor Scholl, Gerald	9	1.00	76,283
	998293	Visiting Assistant Teaching Professor of Piano Kim, Warren	9	0.50	25,882
	998294	Robert L Town Faculty of Distinction and Professor Davis, Lynne <i>\$149 of this position is funded from restricted use sources.</i>	9	1.00	76,319
	998295	Assistant Educator of Music Education and Placement Coordinator Vanausdall, Amanda <i>\$6,811 of this position is funded from restricted use sources.</i>	9	0.50	25,881
	998296	Associate Professor Castaldi, Kristen	9	1.00	63,645
	998297	Assistant Professor of Music Theory Pedersen, Jacy	9	1.00	56,801
	998298	Professor Bees, Julie	9	1.00	110,449
	998299	Assistant Professor of Music Theory and Composition and Grad Coord MacDonald, David	9	1.00	65,906
	998300	Associate Professor Sylvester, Michael	9	1.00	63,441
	998304	Associate Professor Shukaev, Leonid	9	1.00	66,187
	998305	Assistant Professor of Violin Jones, Timothy	9	1.00	58,669
	998306	Associate Professor of Saxophone and Director of Jazz Ensembles Pisano, James	9	1.00	64,928
	998307	Dennis and Ann Ross Faculty of Distinction and Professor/Program Director of Opera Held, Alan	9	1.00	109,615

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark	9	1.00	90,244
	998312	Professor and Director of Wind/Percussion Oare, Steven	9	1.00	80,278
	998315	Assistant Professor Vacant	9	1.00	40,000
	998316	Professor St. Pierre, Kelly	9	1.00	80,269
1110		Uncl-Salaries-Seasonal and Temp			7,000
1115		Unclassified Salaries-Add'l Comp			20,000
1180		Unclassified Salaries-Lecturer			45,000
1120		Grad Assistants-Indirect Instruct			2,000
1150		Grad Assistants-Direct Instruction			3,500
1140		Grad Assistants-Other			25,000
Total Unclassified Salaries				34.50	2,550,206
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		16.46	1,247,354
A2000		GU General Fees Fund		17.54	1,170,573
D10092		RU School of Music		0.50	132,279
D11739		RU School of Music Course Fees		0.00	0
Total Unclassified Salaries by Fund				34.50	2,550,206
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(73,806)
1760		State Leave Pymt Assessment			18,586
1830		Regents Retirement			212,112
1850		TIAA Disability			24,976
1911		Medicare			35,529
1912		OASDI			151,832
1750		Dependent Health Insurance			68,168
1950		Single Group Health Insurance			320,292
1970		Workers Compensation			7,067
1980		Unemployment Compensation			1,515
Total Students and Fringe Benefits					766,271
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			375,765
A2000		GU General Fees Fund			368,695
D10092		RU School of Music			21,803
D11739		RU School of Music Course Fees			8
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					766,271
Total Salaries and Fringe Benefits				35.00	3,343,977
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.46	1,623,119
A2000		GU General Fees Fund		17.54	1,539,268
D10092		RU School of Music		1.00	181,582
D11739		RU School of Music Course Fees		0.00	8
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				35.00	3,343,977
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			141,682
7F		Commodities			19,161

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			1,200
	7L	Grants Claims & Shared Revenue			20,000
	7V	Miscellaneous Non Expense			-
Total OOE					182,043
Total OOE by Fund					
	D10092	RU School of Music			182,043
	D11739	RU School of Music Course Fees			-
Total OOE by Fund					182,043
Total FTE and Expenditures				35.00	3,526,020
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.46	1,623,119
	A2000	GU General Fees Fund		17.54	1,539,268
	D10092	RU School of Music		1.00	363,625
	D11739	RU School of Music Course Fees		0.00	8
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				35.00	3,526,020

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991052		Assistant Educator and Program Dir of Audio Production Aguirre, Irving <i>This position is fully funded from restricted use sources.</i>	9	1.00	68,840
991474		Assistant Teaching Professor, Director of Filmmaking Program, Associate Director of SODA Thomas, Robert <i>This position is fully funded from restricted use sources.</i>	9	1.00	71,292
992006		Assistant Teaching Professor of Collaborative Design Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	65,000
993539		Assistant Educator of Animation & Program Director of Animation Cooper, Jalen <i>This position is fully funded from restricted use sources.</i>	9	1.00	66,757
993588		Administrative Specialist Hernandez, Jeannie <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,454
994021		Academic Instructor Vacant <i>This position is fully funded from restricted use sources.</i>		0.25	3,302
994141		Assistant Educator; Director, School of Digital Arts; Director, Shocker Studios Rorabaugh, Justin <i>\$65,833 of this position is funded from restricted use sources.</i>	12	1.00	117,318
995576		Equipment Manager Cruz, Alexis <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,728
998032		Professor & Program Director of Acting for Digital Arts Jones, Bret <i>This position is fully funded from restricted use sources.</i>	9	0.01	1,000
999080		Assistant Educator and Program Director of Game Design Foster, Brian <i>This position is fully funded from restricted use sources.</i>	9	1.00	67,292
1115		Unclassified Salaries-Add'l Comp			30,000
1180		Unclassified Salaries-Lecturer			205,000
Total Unclassified Salaries				8.26	776,983
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.44	51,485
D10230		RU School of Digital Arts		7.82	725,498

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund				8.26	776,983
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			110,000
1690		Shrinkage			(1,523)
1760		State Leave Pymt Assessment			5,602
1810		KPERS Retirement			4,735
1830		Regents Retirement			44,818
1850		TIAA Disability			5,725
1911		Medicare			10,956
1912		OASDI			46,815
1750		Dependent Health Insurance			17,550
1950		Single Group Health Insurance			75,306
1970		Workers Compensation			2,129
1980		Unemployment Compensation			460
Total Students and Fringe Benefits					322,573
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			13,789
D10230		RU School of Digital Arts			308,784
Total Students and Fringe Benefits					322,573
Total Salaries and Fringe Benefits				8.26	1,099,556
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.44	65,274
D10230		RU School of Digital Arts		7.82	1,034,282
Total Salaries and Fringe Benefits				8.26	1,099,556
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			131,791
7F		Commodities			29,500
7H		Capital Outlay			84,427
7L		Grants Claims & Shared Revenue			20,000
Total OOE					265,718
Total OOE by Fund					
D10230		RU School of Digital Arts			265,718
Total OOE by Fund					265,718
Total FTE and Expenditures				8.26	1,365,274
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.44	65,274
D10230		RU School of Digital Arts		7.82	1,300,000
Total FTE and Expenditures by Fund				8.26	1,365,274

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994361	Assistant Professor of Performing Arts - Contemporary Dance & Program Director of Dance Estrada, Mina	9	1.00	56,824
	994479	Visiting Assistant Professor of Musical Theatre Vacant		1.00	56,000
	994951	Assistant Professor of Performing Arts and Director of Theatre Mba, Sheldon <i>\$1,000 of this position is funded from restricted use sources.</i>	9	1.00	57,591
	996872	Assistant Professor Bussard, Sarah	9	1.00	56,655
	997593	Professor and Program Director of Theatre Tech Baker, Carl <i>\$1,000 of this position is funded from restricted use sources.</i>	9	1.00	73,861
	997645	Scene Shop Manager Flanders, Jason	10	1.00	46,028
	997658	Costume Shop Manager Koza, Melissa	10	1.00	42,609
	997705	Senior Educator & Choreographer Vasquez, Sabrina	9	1.00	54,506
	997706	Associate Professor and Director of School of Performing Arts Clawson, Cheyla <i>\$2,000 of this position is funded from restricted use sources.</i>	12	1.00	95,969
	998027	Associate Professor/Scenic Lighting Designer Vacant		1.00	50,774
	998031	Professor and Program Director of Musical Theatre Schwiethale, Amy <i>\$3,000 of this position is funded from restricted use sources.</i>	9	1.00	78,464
	998032	Professor & Program Director of Acting for Digital Arts Jones, Bret	9	0.99	92,321
	998035	Assistant Professor of Performing Arts-Voice/Acting Urick, Joseph	9	1.00	55,824
	998442	Professor Celestin, Denise	9	1.00	87,679
	999916	Administrative Specialist Salters, Stacy	12	1.00	44,845

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			24,989
1115		Unclassified Salaries-Add'l Comp			6,500
1180		Unclassified Salaries-Lecturer			-
Total Unclassified Salaries				14.99	981,439
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.99	444,267
A2000		GU General Fees Fund		7.91	498,683
D10093		RU School of Performing Arts		0.09	38,489
D11740		RU School of Perf Arts Course Fees		-	-
Total Unclassified Salaries by Fund				14.99	981,439
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			33,500
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(28,144)
1760		State Leave Pymt Assessment			7,077
1810		KPERS Retirement			5,122
1830		Regents Retirement			68,422
1850		TIAA Disability			9,572
1911		Medicare			13,928
1912		OASDI			59,516
1750		Dependent Health Insurance			26,205
1950		Single Group Health Insurance			103,303
1970		Workers Compensation			2,691
1980		Unemployment Compensation			585
Total Students and Fringe Benefits					301,777
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			109,772
A2000		GU General Fees Fund			153,135
D10093		RU School of Performing Arts			38,870
D11740		RU School of Perf Arts Course Fees			-
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					301,777
Total Salaries and Fringe Benefits				14.99	1,283,216
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.99	554,039
A2000		GU General Fees Fund		7.91	651,818
D10093		RU School of Performing Arts		0.09	77,359
D11740		RU School of Perf Arts Course Fees		-	-
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				14.99	1,283,216
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			41,806
7F		Commodities			9,965
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			-
Total OOE					51,771
Total OOE by Fund					
A2000		GU General Fees Fund			51,771
D10093		RU School of Performing Arts			-
D11740		RU School of Perf Arts Course Fees			-
Total OOE by Fund					51,771
Total FTE and Expenditures				14.99	1,334,987
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		6.99	554,039
	A2000	GU General Fees Fund		7.91	703,589
	D10093	RU School of Performing Arts		0.09	77,359
	D11740	RU School of Perf Arts Course Fees		-	-
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				14.99	1,334,987

W.S.U ANNUAL BUDGET
102183 - Fine Arts Lecturers
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
1180		Unclassified Salaries-Lecturer			167,863
Total Unclassified Salaries				-	167,863
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	167,863
Total Unclassified Salaries by Fund				-	167,863
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,160)
1760		State Leave Pymt Assessment			1,209
1911		Medicare			2,435
1912		OASDI			10,408
1970		Workers Compensation			459
1980		Unemployment Compensation			101
Total Students and Fringe Benefits					10,452
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			10,452
Total Students and Fringe Benefits					10,452
Total Salaries and Fringe Benefits				-	178,315
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	178,315
Total Salaries and Fringe Benefits				-	178,315
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	178,315
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	178,315
Total FTE and Expenditures by Fund				-	178,315

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out					290,000
Total OOE					290,000
Total OOE by Fund					
D10360 RU Fine Arts Instr Fees					290,000
Total OOE by Fund					290,000
Total FTE and Expenditures				-	290,000
Total FTE and Expenditures by Fund					
D10360 RU Fine Arts Instr Fees				-	290,000
Total FTE and Expenditures by Fund				-	290,000

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110	Uncl-Salaries-Seasonal and Temp				150
1170	Unclassified Sal-Summer Lecturer				-
1180	Unclassified Salaries-Lecturer				150
Total Unclassified Salaries				-	300
Total Unclassified Salaries by Fund					
D10102	RU CFA NaftzgerYoungArtistCompetiti			-	-
D10386	RU Canta in Italia			-	-
D11541	RU Fine Arts Festivals-Piano			-	300
Total Unclassified Salaries by Fund				-	300
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				3
1911	Medicare				5
1912	OASDI				19
1970	Workers Compensation				1
1980	Unemployment Compensation				1
Total Students and Fringe Benefits					29
Total Students and Fringe Benefits by Fund					
D10102	RU CFA NaftzgerYoungArtistCompetiti				-
D10386	RU Canta in Italia				-
D11541	RU Fine Arts Festivals-Piano				29
Total Students and Fringe Benefits					29
Total Salaries and Fringe Benefits				-	329
Total Salaries and Fringe Benefits by Fund					
D10102	RU CFA NaftzgerYoungArtistCompetiti			-	-
D10386	RU Canta in Italia			-	-
D11541	RU Fine Arts Festivals-Piano			-	329
Total Salaries and Fringe Benefits				-	329
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				40,700
7F	Commodities				2,546
7L	Grants Claims & Shared Revenue				-
7Z	Transfers Out				500
Total OOE					43,746
Total OOE by Fund					
D10102	RU CFA NaftzgerYoungArtistCompetiti				9,000
D10386	RU Canta in Italia				-
D10391	RU Wolff Bing Competition				-
D11533	RU Fine Arts Festivals-Band				7,550
D11534	RU Fine Arts Festivals-Choral				11,700
D11535	RU Fine Arts Festivals-Clarinet				-
D11536	RU Fine Arts Festivals-Flute				-
D11538	RU Fine Arts Festivals-Jazz				8,825

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11539	RU Fine Arts Festivals-Mid Kansas			2,000
	D11540	RU Fine Arts Festivals-Percussion			-
	D11541	RU Fine Arts Festivals-Piano			1,171
	D11542	RU Fine Arts Festivals-Strings			3,500
Total OOE by Fund					43,746
Total FTE and Expenditures				-	44,075
Total FTE and Expenditures by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti		-	9,000
	D10386	RU Canta in Italia		-	-
	D10391	RU Wolff Bing Competition		-	-
	D11533	RU Fine Arts Festivals-Band		-	7,550
	D11534	RU Fine Arts Festivals-Choral		-	11,700
	D11535	RU Fine Arts Festivals-Clarinet		-	-
	D11536	RU Fine Arts Festivals-Flute		-	-
	D11538	RU Fine Arts Festivals-Jazz		-	8,825
	D11539	RU Fine Arts Festivals-Mid Kansas		-	2,000
	D11540	RU Fine Arts Festivals-Percussion		-	-
	D11541	RU Fine Arts Festivals-Piano		-	1,500
	D11542	RU Fine Arts Festivals-Strings		-	3,500
Total FTE and Expenditures by Fund				-	44,075

**W.S.U ANNUAL BUDGET
102422 - Kodaly Program
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			33,475
7F		Commodities			225
Total OOE					33,700
Total OOE by Fund					
	D11573	Kodaly Certification			25,000
	D11574	Children's Treble Choir			8,700
Total OOE by Fund					33,700
Total FTE and Expenditures				-	33,700
Total FTE and Expenditures by Fund					
	D11573	Kodaly Certification		-	25,000
	D11574	Children's Treble Choir		-	8,700
Total FTE and Expenditures by Fund				-	33,700

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 27,500	\$ 27,500	0.3%
Unclassified Salaries	2,710,634	1,988,706	4,699,340	76.0%	977,409	5,676,748	66.1%
Student Salaries	-	-	-	0.0%	171,634	171,634	2.0%
Fringe Benefits	884,253	626,540	1,510,793	24.4%	241,213	1,752,007	20.4%
Shrinkage	(81,985)	(59,643)	(141,628)	-2.3%	-	(141,628)	-1.7%
Subtotal Salaries and Fringe Benefits	\$ 3,512,902	\$ 2,555,603	\$ 6,068,505	98.1%	\$ 1,417,756	\$ 7,486,261	87.2%
Other Operating Expenditures	\$ -	\$ 116,702	\$ 116,702	1.9%	\$ 979,762	\$ 1,096,464	12.8%
Total Instruction Budget	\$ 3,512,902	\$ 2,672,305	\$ 6,185,207	100.0%	\$ 2,397,518	\$ 8,582,725	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	-	\$ 9,000	0.1%	\$ 10,500	0.4%	\$ 19,500	0.2%
Musical Theatre	-	10,000	0.2%	11,535	0.5%	21,535	0.3%
University Theatre	-	7,000	0.1%	26,300	1.1%	33,300	0.4%
Dance Program	-	3,500	0.1%	10,000	0.4%	13,500	0.2%
Fine Arts Instructional	-	44,015	0.7%	71,500	3.0%	115,515	1.3%
School of Digital Arts	8.26	65,274	1.1%	1,300,000	54.2%	1,365,274	15.9%
School of Art and Design	17.00	1,448,088	23.4%	483,116	20.2%	1,931,204	22.5%
School of Music	35.00	3,162,387	51.1%	363,633	15.2%	3,526,020	41.1%
School of Performing Arts	14.99	1,257,628	20.3%	77,359	3.2%	1,334,987	15.6%
Walter Mays Distinguished Professorship	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Lecturers	-	178,315	2.9%	-	0.0%	178,315	2.1%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
Banda Hispanica	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	43,575	1.8%	43,575	0.5%
Total Instruction Budget	75.25	\$ 6,185,207	100.0%	\$ 2,397,518	100.0%	\$ 8,582,725	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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
K-State Nursing Partnership

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993303		Assistant Clinical Professor/Assistant Clinical Faculty in Audiology Fitzharris, Katharine <i>\$7,070 of this position is funded from restricted use sources.</i>	12	1.00	80,800
994025		Medical Receptionist King, Sheri-Lyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,027
994033		Student Services Specialist Wyatt, Carrie <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,526
994323		Clinical Associate Professor Vagts, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,007
995175		Professor and Coordinator of Audiology Richburg, Cynthia <i>\$12,437 of this position is funded from restricted use sources.</i>	12	1.00	128,561
995675		Assistant Clinical Professor Thomas, Carly <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,921
996394		Assistant Clinical Professor Vest, Brenda <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,453
997207		Associate Clinical Professor Kampe, Stacey <i>\$379 of this position is funded from restricted use sources.</i>	12	1.00	73,070
997208		Assistant Professor Musaji, Imran	9	1.00	73,503
997211		Clinical Professor Ray, Brian <i>\$9,590 of this position is funded from restricted use sources.</i>	12	1.00	83,021
997585		Clinical Director & Associate Clinical Professor Purdum, Ashley	12	1.00	83,403
997615		Clinical Professor Conrad, Terese	12	1.00	80,864
997695		Assistant Professor O'Bryan, Erin	9	1.00	71,433
997853		Office Coordinator			

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Jahnke, Savina	12	1.00	49,712
		<i>\$6,213 of this position is funded from restricted use sources.</i>			
	998157	Professor Sun, Xiao-Ming	9	1.00	92,286
	998422	Associate Professor Marble-Flint, Karissa	9	1.00	76,032
	998429	Assistant Professor Kirby, Benjamin	12	1.00	89,958
	998457	Chairperson and Professor Parham, Douglas	12	1.00	128,249
	998918	Associate Professor and Paul H. Cassat Distinguished Chair in Communication Sciences and Disorders and PhD Grad Coordinator Self, Patricia	9	1.00	96,567
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			25,500
	1115	Unclassified Salaries-Add'l Comp			10,000
	1180	Unclassified Salaries-Lecturer			-
Total Unclassified Salaries				19.00	1,502,894
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.66	838,825
	A2000	GU General Fees Fund		2.91	236,379
	R10635	Hendren Fac of Dist Match-Salary		0.61	58,476
	D10052	RU Comm Sciences and Disorders		0.39	38,091
	D11157	RU Speech-Language-Hearing Clinic		2.34	134,671
	D11363	RU Program Fees - Comm Science Dis		3.09	196,451
Total Unclassified Salaries by Fund				19.00	1,502,894
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,700
	1210	Student Salaries-WS-WSU Match			2,000
	1690	Shrinkage			(31,913)
	1760	State Leave Pymt Assessment			10,836
	1830	Regents Retirement			125,594
	1850	TIAA Disability			14,789
	1911	Medicare			21,380
	1912	OASDI			91,375
	1750	Dependent Health Insurance			30,629
	1950	Single Group Health Insurance			150,408
	1970	Workers Compensation			4,118
	1980	Unemployment Compensation			900
Total Students and Fringe Benefits					422,816
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			234,313
	A2000	GU General Fees Fund			58,035
	R10635	Hendren Fac of Dist Match-Salary			16,311
	D10052	RU Comm Sciences and Disorders			10,623
	D11157	RU Speech-Language-Hearing Clinic			39,723
	D11363	RU Program Fees - Comm Science Dis			63,812
Total Students and Fringe Benefits					422,816
Total Salaries and Fringe Benefits				19.00	1,925,710
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.66	1,073,138
	A2000	GU General Fees Fund		2.91	294,414
	R10635	Hendren Fac of Dist Match-Salary		0.61	74,787

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10052	RU Comm Sciences and Disorders		0.39	48,714
	D11157	RU Speech-Language-Hearing Clinic		2.34	174,394
	D11363	RU Program Fees - Comm Science Dis		3.09	260,263
		Total Salaries and Fringe Benefits		19.00	1,925,710
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			33,190
	7F	Commodities			164,527
	7H	Capital Outlay			2,000
	7L	Grants Claims & Shared Revenue			63,179
		Total OOE			262,896
Total OOE by Fund					
	A2000	GU General Fees Fund			1,300
	D10052	RU Comm Sciences and Disorders			63,179
	D11157	RU Speech-Language-Hearing Clinic			198,417
	D11363	RU Program Fees - Comm Science Dis			-
		Total OOE by Fund			262,896
Total FTE and Expenditures				19.00	2,188,606
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.66	1,073,138
	A2000	GU General Fees Fund		2.91	295,714
	R10635	Hendren Fac of Dist Match-Salary		0.61	74,787
	D10052	RU Comm Sciences and Disorders		0.39	111,893
	D11157	RU Speech-Language-Hearing Clinic		2.34	372,811
	D11363	RU Program Fees - Comm Science Dis		3.09	260,263
		Total FTE and Expenditures by Fund		19.00	2,188,606

W.S.U ANNUAL BUDGET
102102 - Nursing Initiative-Salaries & Suppl
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994424	Assistant Educator Lamp, Christina	9	0.17	10,501
This position is fully funded from restricted use sources.					
	1180	Unclassified Salaries-Lecturer			26,500
Total Unclassified Salaries				0.17	37,001
Total Unclassified Salaries by Fund					
	D10113	RU Nursing Init-Salaries & Suppl		0.17	37,001
Total Unclassified Salaries by Fund				0.17	37,001
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			267
	1830	Regents Retirement			893
	1850	TIAA Disability			106
	1911	Medicare			525
	1912	OASDI			2,239
	1750	Dependent Health Insurance			725
	1950	Single Group Health Insurance			1,558
	1970	Workers Compensation			102
	1980	Unemployment Compensation			22
Total Students and Fringe Benefits					6,437
Total Students and Fringe Benefits by Fund					
	D10113	RU Nursing Init-Salaries & Suppl			6,437
Total Students and Fringe Benefits					6,437
Total Salaries and Fringe Benefits				0.17	43,438
Total Salaries and Fringe Benefits by Fund					
	D10113	RU Nursing Init-Salaries & Suppl		0.17	43,438
Total Salaries and Fringe Benefits				0.17	43,438
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,500
	7F	Commodities			32,062
Total OOE					41,562
Total OOE by Fund					
	D10113	RU Nursing Init-Salaries & Suppl			41,562
Total OOE by Fund					41,562
Total FTE and Expenditures				0.17	85,000
Total FTE and Expenditures by Fund					
	D10113	RU Nursing Init-Salaries & Suppl		0.17	85,000
Total FTE and Expenditures by Fund				0.17	85,000

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992944		Assistant Educator & Assistant Undergraduate Director Sooby, Laura	12	1.00	84,515
This position is fully funded from restricted use sources.					
997380		Associate Educator Ramos Blanford, Veronica	9	1.00	74,960
This position is fully funded from restricted use sources.					
997608		Interim Coordinator of the Accelerated BSN Program & Assistant Educator Grant, Candace	12	1.00	80,586
This position is fully funded from restricted use sources.					
998585		Assistant Educator Glennen, Christina	12	1.00	75,705
This position is fully funded from restricted use sources.					
998862		Assistant Educator Zimmerman, Tammy	12	1.00	77,279
This position is fully funded from restricted use sources.					
1115		Unclassified Salaries-Add'l Comp			-
1170		Unclassified Sal-Summer Lecturer			-
1180		Unclassified Salaries-Lecturer			-
1190		Unclassified Salaries-Vacation			6,000
1160		Unclass Sal-OT/Comp/AHR			100
Total Unclassified Salaries				5.00	399,145
Total Unclassified Salaries by Fund					
D10630		RU Accelerated Nursing Prog-Fees		5.00	399,145
Total Unclassified Salaries by Fund				5.00	399,145
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			2,835
1810		KPERS Retirement			-
1830		Regents Retirement			33,420
1850		TIAA Disability			3,934
1911		Medicare			5,655
1912		OASDI			24,169
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			37,601
1970		Workers Compensation			1,077
1980		Unemployment Compensation			239
Total Students and Fringe Benefits					113,305
Total Students and Fringe Benefits by Fund					
D10630		RU Accelerated Nursing Prog-Fees			113,305
Total Students and Fringe Benefits					113,305

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	512,450
Total Salaries and Fringe Benefits by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		5.00	512,450
Total Salaries and Fringe Benefits				5.00	512,450
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			27,050
	7F	Commodities			500
	7H	Capital Outlay			15,000
	7Z	Transfers Out			-
Total OOE					42,550
Total OOE by Fund					
	D10630	RU Accelerated Nursing Prog-Fees			42,550
Total OOE by Fund					42,550
Total FTE and Expenditures				5.00	555,000
Total FTE and Expenditures by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		5.00	555,000
Total FTE and Expenditures by Fund				5.00	555,000

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991736	Assistant Professor & Graduate Coordinator Harrington, Jamie	12	0.29	32,646
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				0.29	32,646
Total Unclassified Salaries by Fund					
	D10114	RU Nursing Family Nurse Pract		0.29	32,646
Total Unclassified Salaries by Fund				0.29	32,646
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			236
	1830	Regents Retirement			2,775
	1850	TIAA Disability			327
	1911	Medicare			468
	1912	OASDI			1,998
	1750	Dependent Health Insurance			1,271
	1950	Single Group Health Insurance			2,730
	1970	Workers Compensation			91
	1980	Unemployment Compensation			21
Total Students and Fringe Benefits					9,917
Total Students and Fringe Benefits by Fund					
	D10114	RU Nursing Family Nurse Pract			9,917
Total Students and Fringe Benefits					9,917
Total Salaries and Fringe Benefits				0.29	42,563
Total Salaries and Fringe Benefits by Fund					
	D10114	RU Nursing Family Nurse Pract		0.29	42,563
Total Salaries and Fringe Benefits				0.29	42,563
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			250
	7F	Commodities			600
Total OOE					850
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10114	RU Nursing Family Nurse Pract			850
Total OOE by Fund					850
Total FTE and Expenditures				0.29	43,413
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10114	RU Nursing Family Nurse Pract		0.29	43,413
Total FTE and Expenditures by Fund				0.29	43,413

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
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)					
991736		Assistant Professor & Graduate Coordinator Harrington, Jamie	12	0.71	79,799
991949		Assistant Teaching Professor Roecker, Kayla <i>This position is fully funded from restricted use sources.</i>	9	0.50	36,234
994089		Simulation Coordinator/Assistant Educator Flora, Sarah <i>\$52,022 of this position is funded from restricted use sources.</i>	10	1.00	69,190
994189		Assistant Teaching Professor Elledge, Robert <i>This position is fully funded from restricted use sources.</i>	9	0.50	36,234
994278		Assistant Educator Owen, Dorene <i>This position is fully funded from restricted use sources.</i>	9	1.00	67,874
994424		Assistant Educator Lamp, Christina	9	0.83	52,869
994493		Office Coordinator Rogers, Jerri	12	1.00	45,469
994776		Assistant Educator Ambuehl, Alexander <i>This position is fully funded from restricted use sources.</i>	9	1.00	66,660
995204		Associate Teaching Professor Bett, Carol	9	1.00	70,843
995205		Assistant Teaching Professor Cooper, Theresa	9	1.00	75,398
996914		Associate Teaching Professor Robinson, Donna <i>\$34,152 of this position is funded from restricted use sources.</i>	9	1.00	68,483
997305		Associate Teaching Professor for Nursing Online Education Williams, Rhonda <i>\$90,004 of this position is funded from restricted use sources.</i>	12	1.00	94,161
997388		Assistant Teaching Professor Cantrell, Melody	9	1.00	72,468
997560		Director of Undergraduate Nursing Program/Assistant Educator Jackson, Brandy	12	1.00	86,171

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997633	Associate Teaching Professor Vacant <i>\$2,303 of this position is funded from restricted use sources.</i>		1.00	56,151
	997760	Associate Teaching Professor Nicks, Stephanie	10	1.00	86,240
	997761	Assistant Educator Shideler, Kara <i>\$27,745 of this position is funded from restricted use sources.</i>	9	1.00	69,362
	997814	Nursing Simulation Coordinator Vacant <i>\$54,785 of this position is funded from restricted use sources.</i>		1.00	68,680
	997856	Assistant Professor Thornberry, Jennifer <i>\$7,688 of this position is funded from restricted use sources.</i>	9	1.00	79,205
	997913	Assistant Educator Escalante, Aunna <i>\$33,707 of this position is funded from restricted use sources.</i>	9	1.00	70,700
	997936	Associate Teaching Professor Sebes, Jennifer	9	0.50	37,481
	997948	Associate Dean for Nursing Practice & Chair, School of Nursing Pile, Debra	12	1.00	147,186
	997955	Associate Educator Core, Terri	9	1.00	69,044
	997969	Assistant Educator DeGraaf, Titus <i>\$42,579 of this position is funded from restricted use sources.</i>	9	1.00	70,700
	997978	Budget and Accounting Specialist Vacant		1.00	17,035
	998007	Associate Educator - Riordan Distinguished Professor Dowling, Jolynn <i>\$9,275 of this position is funded from restricted use sources.</i>	9	1.00	85,488
	998259	Assistant Professor Ward, Margaret <i>\$31,961 of this position is funded from restricted use sources.</i>	10	1.00	86,552
	998270	Associate Educator Vacant		0.50	34,577
	998274	Critical Care Nursing Faculty/Assistant Educator Storrer, Angela	9	0.91	65,167
	998495	Associate Teaching Professor Mayer, Janell <i>\$25,605 of this position is funded from restricted use sources.</i>	9	1.00	85,345
	998932	Assistant Professor Shill, Terri	12	1.00	88,017
	998949	Assistant Teaching Professor Leighton, Maggie	9	1.00	65,318

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999219	Database Assistant Vacant		0.50	17,586
	999622	Administrative Assistant Rose, Amanda <i>\$364 of this position is funded from restricted use sources.</i>	12	1.00	35,734
	999623	Administrative Specialist and Grants Coordinator McClintock, Amy <i>\$9,945 of this position is funded from restricted use sources.</i>	12	1.00	49,733
	999661	Administrative Specialist Joseph, Diany <i>\$4,974 of this position is funded from restricted use sources.</i>	12	1.00	38,334
1110		Uncl-Salaries-Seasonal and Temp			11,000
1115		Unclassified Salaries-Add'l Comp			1,500
1180		Unclassified Salaries-Lecturer			114,000
1190		Unclassified Salaries-Vacation			-
Total Unclassified Salaries				32.95	2,471,989
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		16.44	1,140,701
A2000		GU General Fees Fund		6.95	499,465
R10634		Riordon Fac of Dist Match-Salary		0.11	9,275
D10116		RU School of Nursing		4.61	331,973
D10698		RU Accel BSN Allocation Fund-SoN		0.90	61,897
D10708		RU School Nursing Online Learning		0.96	90,004
D11364		RU Program Fees - Nursing		3.00	338,674
Total Unclassified Salaries by Fund				32.95	2,471,989
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			1,000
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(47,841)
1760		State Leave Pymt Assessment			17,823
1810		KPERS Retirement			5,680
1830		Regents Retirement			178,798
1850		TIAA Disability			23,493
1911		Medicare			35,251
1912		OASDI			150,629
1750		Dependent Health Insurance			53,971
1752		Healthy Kids Health Insurance			864
1950		Single Group Health Insurance			181,983
1970		Workers Compensation			6,784
1980		Unemployment Compensation			1,481
Total Students and Fringe Benefits					609,916
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			294,407
A2000		GU General Fees Fund			116,265
R10634		Riordon Fac of Dist Match-Salary			1,692
D10116		RU School of Nursing			71,650
D10698		RU Accel BSN Allocation Fund-SoN			21,402
D10708		RU School Nursing Online Learning			25,350
D11364		RU Program Fees - Nursing			79,150
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					609,916
Total Salaries and Fringe Benefits				32.95	3,081,905
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.44	1,435,108
A2000		GU General Fees Fund		6.95	615,730

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R10634	Riordon Fac of Dist Match-Salary		0.11	10,967
	D10116	RU School of Nursing		4.61	403,623
	D10698	RU Accel BSN Allocation Fund-SoN		0.90	83,299
	D10708	RU School Nursing Online Learning		0.96	115,354
	D11364	RU Program Fees - Nursing		3.00	417,824
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		32.95	3,081,905
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			22,717
	7F	Commodities			3,616
	7H	Capital Outlay			5,300
		Total OOE			31,633
Total OOE by Fund					
	A2000	GU General Fees Fund			7,543
	D10116	RU School of Nursing			11,914
	D10698	RU Accel BSN Allocation Fund-SoN			-
	D10708	RU School Nursing Online Learning			-
	D11364	RU Program Fees - Nursing			12,176
		Total OOE by Fund			31,633
		Total FTE and Expenditures		32.95	3,113,538
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.44	1,435,108
	A2000	GU General Fees Fund		6.95	623,273
	R10634	Riordon Fac of Dist Match-Salary		0.11	10,967
	D10116	RU School of Nursing		4.61	415,537
	D10698	RU Accel BSN Allocation Fund-SoN		0.90	83,299
	D10708	RU School Nursing Online Learning		0.96	115,354
	D11364	RU Program Fees - Nursing		3.00	430,000
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		32.95	3,113,538

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999588	Administrative Specialist Sharp, Karla	12	1.00	38,979
		\$13,431 of this position is funded from restricted use sources.			
	Total USS Salaries			1.00	38,979
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.66	25,548
	D10117	RU Dental Hygiene		0.34	13,431
	Total USS Salaries by Fund			1.00	38,979
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	992984	Assistant Educator Regier, Brandi	12	1.00	58,679
		This position is fully funded from restricted use sources.			
	993723	Associate Professor Delacruz, Natalie	12	1.00	74,380
		This position is fully funded from restricted use sources.			
	994847	Associate Clinical Professor Vacant		1.00	53,000
	996714	Assistant Clinical Professor Peck, Shanin	10	1.00	60,093
	997929	Department Chair & Teaching Professor Belt, Lisa	12	1.00	92,154
		\$15,101 of this position is funded from restricted use sources.			
	997930	Clinical Professor Gonzalez, Barbara	10	1.00	66,552
	997934	Associate Clinical Professor Elledge, Sally	10	0.80	44,440
	998621	Assistant Clinical Professor Vacant		1.00	45,493
		This position is fully funded from restricted use sources.			
	999636	Clinic Office Coordinator Buckner, Ashley	12	1.00	43,347
		This position is fully funded from restricted use sources.			
	1110	Uncl-Salaries-Seasonal and Temp			5,000
	1115	Unclassified Salaries-Add'l Comp			-
	1170	Unclassified Sal-Summer Lecturer			-
	1180	Unclassified Salaries-Lecturer			31,410
	Total Unclassified Salaries			8.80	574,548
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.64	317,548
	D10117	RU Dental Hygiene		2.00	102,026
	D10709	RU Dental Hygiene Online Learning		2.00	119,873
	D10760	RU DH Program Fees		0.16	35,101
	D10761	RU DH Student Kit		-	-
	Total Unclassified Salaries by Fund			8.80	574,548

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(10,167)
1760		State Leave Pymt Assessment			4,423
1810		KPERS Retirement			4,452
1830		Regents Retirement			37,375
1850		TIAA Disability			5,777
1911		Medicare			8,777
1912		OASDI			37,513
1750		Dependent Health Insurance			13,128
1752		Healthy Kids Health Insurance			864
1950		Single Group Health Insurance			47,005
1970		Workers Compensation			1,685
1980		Unemployment Compensation			370
Total Students and Fringe Benefits					151,202
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			92,535
D10117		RU Dental Hygiene			33,994
D10709		RU Dental Hygiene Online Learning			17,961
D10760		RU DH Program Fees			6,711
D10761		RU DH Student Kit			-
Total Students and Fringe Benefits					151,202
Total Salaries and Fringe Benefits				9.80	764,729
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.29	435,631
D10117		RU Dental Hygiene		2.34	149,452
D10709		RU Dental Hygiene Online Learning		2.00	137,834
D10760		RU DH Program Fees		0.16	41,812
D10761		RU DH Student Kit		-	-
Total Salaries and Fringe Benefits				9.80	764,729
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,928
7F		Commodities			19,076
7H		Capital Outlay			5,000
7V		Miscellaneous Non Expense			500
7Z		Transfers Out			-
Total OOE					45,504
Total OOE by Fund					
D10117		RU Dental Hygiene			32,198
D10709		RU Dental Hygiene Online Learning			-
D10760		RU DH Program Fees			13,306
D10761		RU DH Student Kit			-
Total OOE by Fund					45,504
Total FTE and Expenditures				9.80	810,233
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.29	435,631
D10117		RU Dental Hygiene		2.34	181,650
D10709		RU Dental Hygiene Online Learning		2.00	137,834
D10760		RU DH Program Fees		0.16	55,118
D10761		RU DH Student Kit		-	-
Total FTE and Expenditures by Fund				9.80	810,233

W.S.U ANNUAL BUDGET
102540 - Health Professions Online Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out					1,000,000
Total OOE					1,000,000
Total OOE by Fund					
D11720 RU Online Fee					1,000,000
Total OOE by Fund					1,000,000
Total FTE and Expenditures				-	1,000,000
Total FTE and Expenditures by Fund					
D11720 RU Online Fee				-	1,000,000
Total FTE and Expenditures by Fund				-	1,000,000

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993592		Associate Professor Nickel, Sarah	12	0.50	72,574
		\$50,180 of this position is funded from restricted use sources.			
993764		Assistant Educator Spence, Latisha	9	0.75	46,836
994069		Department Chair & Assistant Teaching Professor Vacant		1.00	71,451
		\$16,177 of this position is funded from restricted use sources.			
997699		Academic Program Specialist Vacant		1.00	42,266
		\$23,246 of this position is funded from restricted use sources.			
997708		Assistant Educator Baskins, Katherine	9	1.00	58,517
997748		Assistant Professor Vacant		0.50	65,245
997749		Program Director & Associate Teaching Professor Alloway, Laurie	10	1.00	76,305
		\$6,559 of this position is funded from restricted use sources.			
997782		Department Chair & Assistant Teaching Professor Waite, Aisha	10	1.00	75,000
		\$16,431 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			1,500
1180		Unclassified Salaries-Lecturer			25,000
Total Unclassified Salaries				6.75	534,694
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.92	261,126
A2000		GU General Fees Fund		1.40	134,475
D10118		RU Medical Laboratory Sciences		0.79	109,288
D11365		RU Program Fees - Med Lab Sciences		0.64	29,805
Total Unclassified Salaries by Fund				6.75	534,694
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(11,537)
1760		State Leave Pymt Assessment			3,857
1830		Regents Retirement			28,118
1850		TIAA Disability			5,103
1911		Medicare			7,563
1912		OASDI			32,305
1750		Dependent Health Insurance			17,505
1950		Single Group Health Insurance			47,005

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,469
1980		Unemployment Compensation			319
Total Students and Fringe Benefits					131,707
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			65,885
A2000		GU General Fees Fund			32,822
D10118		RU Medical Laboratory Sciences			28,390
D11365		RU Program Fees - Med Lab Sciences			4,610
Total Students and Fringe Benefits					131,707
Total Salaries and Fringe Benefits				6.75	666,401
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.92	327,011
A2000		GU General Fees Fund		1.40	167,297
D10118		RU Medical Laboratory Sciences		0.79	137,678
D11365		RU Program Fees - Med Lab Sciences		0.64	34,415
Total Salaries and Fringe Benefits				6.75	666,401
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,328
7F		Commodities			35,072
7H		Capital Outlay			-
Total OOE					49,400
Total OOE by Fund					
A2000		GU General Fees Fund			11,043
D10118		RU Medical Laboratory Sciences			37,772
D11365		RU Program Fees - Med Lab Sciences			585
Total OOE by Fund					49,400
Total FTE and Expenditures				6.75	715,801
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.92	327,011
A2000		GU General Fees Fund		1.40	178,340
D10118		RU Medical Laboratory Sciences		0.79	175,450
D11365		RU Program Fees - Med Lab Sciences		0.64	35,000
Total FTE and Expenditures by Fund				6.75	715,801

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999819	Academic Program Specialist Olberding, Shawna	12	1.00	42,619
	Total USS Salaries			1.00	42,619
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	42,619
	Total USS Salaries by Fund			1.00	42,619
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	994301	Professor Arnold, Stephen	9	0.80	90,253
	994307	Assistant Teaching Professor Bogner, Matthew <i>This position is fully funded from restricted use sources.</i>	9	1.00	77,644
	994552	Professor Chesser, Amy <i>\$33,334 of this position is funded from restricted use sources.</i>	9	1.00	90,104
	994885	Professor Rogers, Nicole	9	1.00	96,613
	995203	Associate Professor Sharma, Anand <i>\$15,415 of this position is funded from restricted use sources.</i>	9	1.00	89,890
	995513	Assistant Educator Apaza, Allison <i>This position is fully funded from restricted use sources.</i>	9	1.00	67,292
	997045	Assistant Teaching Professor Moody, Linda <i>This position is fully funded from restricted use sources.</i>	9	1.00	79,311
	997577	Director of Graduate Programs and Associate Educator Green, Jacie <i>\$10,000 of this position is funded from restricted use sources.</i>	12	1.00	94,649
	997653	Chair & Assistant Professor Vacant	12	1.00	30,469
	997757	Professor Woods, Nicole	9	1.00	100,517
	997858	Associate Educator Taylor, Sarah	12	1.00	90,903
	998492	Clinical Professor Ham, Amy <i>\$6,408 of this position is funded from restricted use sources.</i>	9	1.00	100,134
	998702	Professor Hawley, Suzanne	9	1.00	123,765
1110	Uncl-Salaries-Seasonal and Temp				
					-

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			116,000
1170		Unclassified Sal-Summer Lecturer			6,000
1180		Unclassified Salaries-Lecturer			142,000
1120		Grad Assistants-Indirect Instruct			9,000
1150		Grad Assistants-Direct Instruction			11,000
1130		Grad Assistants-Research			3,500
Total Unclassified Salaries				12.80	1,419,044
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.56	349,357
A2000		GU General Fees Fund		5.52	492,783
D10119		RU Public Health Sciences		0.24	150,323
D10710		RU Public Health Online Learning		3.48	426,581
D11439		RU PHS Honors		-	-
Total Unclassified Salaries by Fund				12.80	1,419,044
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,000
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(26,278)
1760		State Leave Pymt Assessment			10,534
1810		KPERS Retirement			4,868
1830		Regents Retirement			106,051
1850		TIAA Disability			12,912
1911		Medicare			20,355
1912		OASDI			87,009
1750		Dependent Health Insurance			35,002
1950		Single Group Health Insurance			103,403
1970		Workers Compensation			4,004
1980		Unemployment Compensation			866
Total Students and Fringe Benefits					360,726
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			116,831
A2000		GU General Fees Fund			124,463
D10119		RU Public Health Sciences			25,284
D10710		RU Public Health Online Learning			94,148
D11439		RU PHS Honors			-
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					360,726
Total Salaries and Fringe Benefits				13.80	1,822,389
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.56	508,807
A2000		GU General Fees Fund		5.52	617,246
D10119		RU Public Health Sciences		0.24	175,607
D10710		RU Public Health Online Learning		3.48	520,729
D11439		RU PHS Honors		-	-
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				13.80	1,822,389
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			109,932
7F		Commodities			4,751
7H		Capital Outlay			8,600
7L		Grants Claims & Shared Revenue			6,000
7Z		Transfers Out			28,631
Total OOE					157,914
Total OOE by Fund					
A2000		GU General Fees Fund			1,500
D10119		RU Public Health Sciences			155,393
D10710		RU Public Health Online Learning			1,021

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11439	RU PHS Honors			-
		Total OOE by Fund			157,914
		Total FTE and Expenditures		13.80	1,980,303
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.56	508,807
A2000		GU General Fees Fund		5.52	618,746
D10119		RU Public Health Sciences		0.24	331,000
D10710		RU Public Health Online Learning		3.48	521,750
D11439		RU PHS Honors		-	-
R40041		Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		13.80	1,980,303

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991004		Assistant Teaching Professor Smith, Justin	9	1.00	82,820
		This position is fully funded from restricted use sources.			
991383		Unclassified Prof Teach 10 mo Vacant		1.00	90,000
992063		Academic Program Specialist and Marketing Coordinator Lindsted, Jessica	12	1.00	47,470
992939		Assistant Teaching Professor / Director of Clinical Education / Simulation Coordinator Tew, Elizabeth	12	1.00	102,411
		\$31,767 of this position is funded from restricted use sources.			
992941		Clinic Office Coordinator Vacant		1.00	47,008
993018		Assistant Teaching/Clinical Professor Ehresman, Brent	12	1.00	82,340
994142		Unclassified Prof Teach 12 mo Veenis, Adam	12	1.00	90,850
994595		Professor Manske, Robert	9	1.00	117,315
996585		Clinical Assistant Teaching Professor Fisher, Leah	12	1.00	71,242
		This position is fully funded from restricted use sources.			
997106		Associate Educator Garcia, Lisa	12	0.06	4,844
997136		Clinical Placement Coordinator Quinn, Rachel	12	1.00	47,622
		This position is fully funded from restricted use sources.			
997358		Assistant Program Director/Associate Teaching Professor Celso, Jennifer	12	1.00	122,941
		\$18,000 of this position is funded from restricted use sources.			
997709		Professor Pitetti, Kenneth	9	0.25	31,570
		This position is fully funded from restricted use sources.			
997747		Department Chair, Program Director & Clinical Professor Shelden, M'Lisa	12	1.00	156,993
		\$20,145 of this position is funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997751	Professor Smith, Barbara	9	1.00	119,459
	997797	Associate Professor Lehecka, Bryan	9	1.00	87,447
	998472	Associate Teaching Professor Windsor, Nicole <i>This position is fully funded from restricted use sources.</i>	9	1.00	92,901
	998996	Assistant Teaching Professor Ashbrook, Christina	10	1.00	72,760
	999078	Manager Program Operations Shetlar, Kelley <i>\$61,062 of this position is funded from restricted use sources.</i>	12	1.00	73,979
	999184	Assistant Teaching Professor James, Jennifer <i>\$58,646 of this position is funded from restricted use sources.</i>	9	1.00	82,821
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
1180	Unclassified Salaries-Lecturer				5,933
Total Unclassified Salaries				18.31	1,630,726
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			4.59	530,112
A2000	GU General Fees Fund			7.35	578,906
D10121	RU Physical Therapy			1.00	77,175
D11366	RU Program Fees - Physical Therapy			3.22	251,155
D11737	RU Course Fees - Physical Therapy			2.15	193,378
Total Unclassified Salaries by Fund				18.31	1,630,726
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(32,293)
1760	State Leave Pymt Assessment				11,755
1830	Regents Retirement				126,475
1850	TIAA Disability				16,262
1911	Medicare				23,023
1912	OASDI				98,395
1750	Dependent Health Insurance				44,019
1950	Single Group Health Insurance				150,975
1970	Workers Compensation				4,474
1980	Unemployment Compensation				968
Total Students and Fringe Benefits					444,053
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				135,191
A2000	GU General Fees Fund				139,454
D10121	RU Physical Therapy				22,825
D11366	RU Program Fees - Physical Therapy				86,107
D11737	RU Course Fees - Physical Therapy				60,476
Total Students and Fringe Benefits					444,053
Total Salaries and Fringe Benefits				18.31	2,074,779
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.59	665,303
A2000	GU General Fees Fund			7.35	718,360
D10121	RU Physical Therapy			1.00	100,000
D11366	RU Program Fees - Physical Therapy			3.22	337,262
D11737	RU Course Fees - Physical Therapy			2.15	253,854

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				18.31	2,074,779
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
	7F	Commodities			-
	7H	Capital Outlay			-
Total OOE					-
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10121	RU Physical Therapy			-
	D11366	RU Program Fees - Physical Therapy			-
	D11737	RU Course Fees - Physical Therapy			-
Total OOE by Fund					-
Total FTE and Expenditures					
				18.31	2,074,779
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.59	665,303
	A2000	GU General Fees Fund		7.35	718,360
	D10121	RU Physical Therapy		1.00	100,000
	D11366	RU Program Fees - Physical Therapy		3.22	337,262
	D11737	RU Course Fees - Physical Therapy		2.15	253,854
Total FTE and Expenditures by Fund				18.31	2,074,779

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991025	Resident Vacant	This position is fully funded from restricted use sources.		1.00	41,000
991026	Resident Vacant	This position is fully funded from restricted use sources.		1.00	41,000
991027	Resident Vacant	This position is fully funded from restricted use sources.		1.00	41,000
991030	Resident Vacant	This position is fully funded from restricted use sources.		1.00	41,000
992955	Dental Assistant Senior Vacant	This position is fully funded from restricted use sources.		0.80	32,448
994013	Dental Assistant, Senior Chavira, Veronica	This position is fully funded from restricted use sources.	12	0.80	33,629
994370	Administrative Specialist Hollinger, Krista	This position is fully funded from restricted use sources.	12	1.00	44,138
996005	Resident Hsieh, Alex	This position is fully funded from restricted use sources.	12	1.00	40,400
996865	Dental Assistant, Senior Slater, Melinda	This position is fully funded from restricted use sources.	12	0.80	34,461
997024	Academic Program Manager Conner, Amanda	This position is fully funded from restricted use sources.	12	1.00	65,615
997069	Director of AEGD and Associate Clinical Professor Elledge, Dean	\$13,282 of this position is funded from restricted use sources.	12	1.00	253,132
997216	Dental Assistant, Senior Franks, Katherine	This position is fully funded from restricted use sources.	12	1.00	43,077
997302	Resident				

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Nguyen, Hannah	12	1.00	40,400
		<i>This position is fully funded from restricted use sources.</i>			
	997483	Clinic Office Manager			
		Johnson, Maychen	12	1.00	55,931
		<i>This position is fully funded from restricted use sources.</i>			
	997510	Dental Assistant, Entry			
		Vacant		0.80	24,544
		<i>This position is fully funded from restricted use sources.</i>			
	999043	Resident			
		Scholtes, Morgan	12	1.00	40,400
		<i>This position is fully funded from restricted use sources.</i>			
	999862	Dental Assistant, Senior			
		Moore, Tonya	12	0.80	31,882
		<i>This position is fully funded from restricted use sources.</i>			
	999894	Resident			
		Seabaugh, Leila	12	1.00	40,400
		<i>This position is fully funded from restricted use sources.</i>			
	999919	Resident			
		Vacant		1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	999976	Resident			
		Vacant		1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
1110	Uncl-Salaries-Seasonal and Temp				130,000
1190	Unclassified Salaries-Vacation				4,000
1160	Unclass Sal-OT/Comp/AHR				-
		Total Unclassified Salaries		19.00	1,158,458
Total Unclassified Salaries by Fund					
A2000	GU General Fees Fund				0.95 239,850
D10355	RU Adv Educ General Dentistry				18.05 918,608
		Total Unclassified Salaries by Fund		19.00	1,158,458
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(6,651)
1760	State Leave Pymt Assessment				8,321
1810	KPERs Retirement				4,920
1830	Regents Retirement				57,841
1850	TIAA Disability				10,250
1911	Medicare				16,180
1912	OASDI				64,437
1750	Dependent Health Insurance				29,709
1950	Single Group Health Insurance				92,257
1970	Workers Compensation				3,163
1980	Unemployment Compensation				677
		Total Students and Fringe Benefits			281,104
Total Students and Fringe Benefits by Fund					
A2000	GU General Fees Fund				45,176
D10355	RU Adv Educ General Dentistry				235,928
		Total Students and Fringe Benefits			281,104
		Total Salaries and Fringe Benefits		19.00	1,439,562
Total Salaries and Fringe Benefits by Fund					
A2000	GU General Fees Fund				0.95 285,026

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10355	RU Adv Educ General Dentistry		18.05	1,154,536
		Total Salaries and Fringe Benefits		19.00	1,439,562
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			131,061
	7F	Commodities			82,103
	7H	Capital Outlay			-
		Total OOE			213,164
Total OOE by Fund					
	D10355	RU Adv Educ General Dentistry			213,164
		Total OOE by Fund			213,164
		Total FTE and Expenditures		19.00	1,652,726
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.95	285,026
	D10355	RU Adv Educ General Dentistry		18.05	1,367,700
		Total FTE and Expenditures by Fund		19.00	1,652,726

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993718		Assistant Clinical Professor & Admissions Coordinator Dudley, Chris <i>\$32,739 of this position is funded from restricted use sources.</i>	10	1.00	84,436
994065		Placement Coordinator Bayles, Melanie <i>\$37,530 of this position is funded from restricted use sources.</i>	12	1.00	50,000
994338		Administrative Assistant Carrick, Deanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,131
994345		Manager Admissions, College or Program Cornelius, Terri <i>\$28,979 of this position is funded from restricted use sources.</i>	12	1.00	45,906
994434		Office Manager Mora, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,822
994850		Assistant Clinical Professor & Applied Learning Coordinator Vacant		1.00	81,950
995286		Assistant Clinical Professor and Director of Clinical Development & Operations Slade, Julie <i>\$5,000 of this position is funded from restricted use sources.</i>	12	1.00	98,251
995856		Assistant Clinical Professor & Director of Clinical Education Lewia, Stephen <i>\$90,640 of this position is funded from restricted use sources.</i>	12	1.00	100,232
996962		Assistant Clinical Professor Ridder, Lori <i>This position is fully funded from restricted use sources.</i>	12	0.50	50,596
997572		Clinical Professor & Director of Didactic Education & Research Coordinator Wallace, Michelle <i>\$3,246 of this position is funded from restricted use sources.</i>	10	1.00	102,732
997819		Associate Clinical Professor & Director of Technology Integration Rogers, Corey	12	1.00	100,663
997871		Professor & Director of Assessment Hale, LaDonna <i>\$5,000 of this position is funded from restricted use sources.</i>	12	1.00	174,711
998755		Interim Chair and Program Director and Assistant Clinical Professor			

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		& Applied Learning Coordinator Ohlman, Evan <i>\$9,031 of this position is funded from restricted use sources.</i>	12	1.00	138,376
	999161	Associate Professor Brown, Gina	10	0.50	50,464
Total Unclassified Salaries				13.00	1,159,270
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.30	383,828
	A2000	GU General Fees Fund		4.35	431,728
	D11367	RU Program Fees - Physician Assist		5.35	343,714
Total Unclassified Salaries by Fund				13.00	1,159,270
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			937
	1690	Shrinkage			(23,125)
	1760	State Leave Pymt Assessment			8,359
	1830	Regents Retirement			91,587
	1850	TIAA Disability			11,604
	1911	Medicare			16,454
	1912	OASDI			70,093
	1750	Dependent Health Insurance			25,336
	1752	Healthy Kids Health Insurance			863
	1950	Single Group Health Insurance			82,862
	1970	Workers Compensation			3,181
	1980	Unemployment Compensation			694
Total Students and Fringe Benefits					288,845
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			85,730
	A2000	GU General Fees Fund			90,429
	D11367	RU Program Fees - Physician Assist			112,686
Total Students and Fringe Benefits					288,845
Total Salaries and Fringe Benefits				13.00	1,448,115
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.30	469,558
	A2000	GU General Fees Fund		4.35	522,157
	D11367	RU Program Fees - Physician Assist		5.35	456,400
Total Salaries and Fringe Benefits				13.00	1,448,115
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			400,000
	7F	Commodities			14,900
	7H	Capital Outlay			-
Total OOE					414,900
Total OOE by Fund					
	D10123	RU Physician Assistant			400,000
	D11367	RU Program Fees - Physician Assist			14,900
Total OOE by Fund					414,900
Total FTE and Expenditures				13.00	1,863,015
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.30	469,558
	A2000	GU General Fees Fund		4.35	522,157
	D10123	RU Physician Assistant		-	400,000
	D11367	RU Program Fees - Physician Assist		5.35	471,300
Total FTE and Expenditures by Fund				13.00	1,863,015

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992908	Grant Technical Writing Specialist Forbes, Vicki <i>This position is fully funded from restricted use sources.</i>	12	0.50	27,268
	994486	Director Operations Taylor, Traci <i>This position is fully funded from restricted use sources.</i>	12	0.06	5,000
	995090	Academic Advisor Senior, Health Professions Raburn, Jessica <i>This position is fully funded from restricted use sources.</i>	12	0.15	7,273
	996759	Scholarship and Events Coordinator Aratea, Carmen <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,410
	997106	Associate Educator Garcia, Lisa <i>This position is fully funded from restricted use sources.</i>	12	0.94	75,891
	997784	Administrative Specialist Aguilar, Anna <i>This position is fully funded from restricted use sources.</i>	12	0.74	27,421
	998538	Director of Enrollment Management and Student Success Konecny, Amanda <i>This position is fully funded from restricted use sources.</i>	12	0.00	195
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1115	Unclassified Salaries-Add'l Comp			15,700
	1180	Unclassified Salaries-Lecturer			10,000
	1190	Unclassified Salaries-Vacation			1,000
	1120	Grad Assistants-Indirect Instruct			6,000
Total Unclassified Salaries				3.40	227,158
Total Unclassified Salaries by Fund					
	D10361	RU CHP Instructional Fees		3.40	227,158
Total Unclassified Salaries by Fund				3.40	227,158
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,633
	1830	Regents Retirement			17,017
	1850	TIAA Disability			2,004
	1911	Medicare			3,028
	1912	OASDI			12,939
	1750	Dependent Health Insurance			5,075
	1950	Single Group Health Insurance			25,001
	1970	Workers Compensation			622
	1980	Unemployment Compensation			133

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Total Students and Fringe Benefits			67,452
		Total Students and Fringe Benefits by Fund			
	D10361	RU CHP Instructional Fees			67,452
		Total Students and Fringe Benefits			67,452
		Total Salaries and Fringe Benefits		3.40	294,610
		Total Salaries and Fringe Benefits by Fund			
	D10361	RU CHP Instructional Fees		3.40	294,610
		Total Salaries and Fringe Benefits		3.40	294,610
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			78,000
	7F	Commodities			84,000
	7H	Capital Outlay			338,390
	7Z	Transfers Out			100,000
		Total OOE			600,390
		Total OOE by Fund			
	D10361	RU CHP Instructional Fees			600,390
		Total OOE by Fund			600,390
		Total FTE and Expenditures		3.40	895,000
		Total FTE and Expenditures by Fund			
	D10361	RU CHP Instructional Fees		3.40	895,000
		Total FTE and Expenditures by Fund		3.40	895,000

W.S.U ANNUAL BUDGET
102425 - K-State Nursing Partnership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991013		Assistant Teaching Professor Fund, Mary	10	1.00	76,609
		This position is fully funded from restricted use sources.			
992071		Assistant Educator and Site Coordinator Sisley, Kenneth	10	1.00	79,756
		This position is fully funded from restricted use sources.			
993035		Assistant Educator Vacant		1.00	64,000
		This position is fully funded from restricted use sources.			
994053		Assistant Professor Vacant		1.00	64,000
		This position is fully funded from restricted use sources.			
994491		Administrative Specialist Moore, Helen	12	1.00	42,453
		This position is fully funded from restricted use sources.			
996420		Assistant Educator Keesecker, Quincie	9	1.00	65,743
		This position is fully funded from restricted use sources.			
996508		Assistant Educator Sloan, Heather	9	1.00	70,916
		This position is fully funded from restricted use sources.			
998274		Critical Care Nursing Faculty/Assistant Educator Storrer, Angela	9	0.09	6,445
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			5,000
1180		Unclassified Salaries-Lecturer			48,000
Total Unclassified Salaries				7.09	522,922
Total Unclassified Salaries by Fund					
D11619	RU	K-State Nursing Partnership		7.09	522,922
Total Unclassified Salaries by Fund				7.09	522,922
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			3,769
1830		Regents Retirement			29,492
1850		TIAA Disability			4,753
1911		Medicare			7,314
1912		OASDI			31,264
1750		Dependent Health Insurance			17,501
1950		Single Group Health Insurance			47,001
1970		Workers Compensation			1,433

W.S.U ANNUAL BUDGET
102425 - K-State Nursing Partnership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			307
		Total Students and Fringe Benefits			142,834
		Total Students and Fringe Benefits by Fund			
	D11619	RU K-State Nursing Partnership			142,834
		Total Students and Fringe Benefits			142,834
		Total Salaries and Fringe Benefits		7.09	665,756
		Total Salaries and Fringe Benefits by Fund			
	D11619	RU K-State Nursing Partnership		7.09	665,756
		Total Salaries and Fringe Benefits		7.09	665,756
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,490
	7F	Commodities			4,254
	7H	Capital Outlay			-
		Total OOE			12,744
		Total OOE by Fund			
	A2000	GU General Fees Fund			-
	D11619	RU K-State Nursing Partnership			12,744
		Total OOE by Fund			12,744
		Total FTE and Expenditures		7.09	678,500
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		-	-
	D11619	RU K-State Nursing Partnership		7.09	678,500
		Total FTE and Expenditures by Fund		7.09	678,500

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 68,167	\$ -	\$ 68,167	0.8%	\$ 13,431	\$ 81,598	0.5%
Unclassified Salaries	3,821,497	2,613,587	6,435,084	78.9%	5,235,411	11,670,494	70.6%
Student Salaries	1,937	-	1,937	0.0%	6,700	8,637	0.1%
Fringe Benefits	1,137,605	681,798	1,819,403	22.3%	1,392,079	3,211,482	19.4%
Shrinkage	(114,650)	(75,155)	(189,805)	-2.3%	-	(189,805)	-1.1%
Subtotal Salaries and Fringe Benefits	\$ 4,914,556	\$ 3,220,230	\$ 8,134,786	99.7%	\$ 6,647,621	\$ 14,782,407	89.4%
Other Operating Expenditures	\$ -	\$ 21,386	\$ 21,386	0.3%	\$ 1,722,990	\$ 1,744,376	10.6%
Total Instruction Budget	\$ 4,914,556	\$ 3,241,616	\$ 8,156,172	100.0%	\$ 8,370,611	\$ 16,526,783	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Communication Sciences and Disorders	19.00	\$ 1,368,852	16.8%	\$ 819,754	9.8%	\$ 2,188,606	13.2%
Nursing Initiative - Salaries and Supplies	0.17	-	0.0%	85,000	1.0%	85,000	0.5%
Accelerated Nursing Program	5.00	-	0.0%	555,000	6.6%	555,000	3.4%
Nursing, Family Nurse Practitioner	0.29	-	0.0%	43,413	0.5%	43,413	0.3%
School of Nursing	32.95	2,058,381	25.2%	1,055,157	12.6%	3,113,538	18.8%
Dental Hygiene	9.80	435,631	5.3%	374,102	4.5%	809,733	4.9%
Medical Laboratory Sciences	6.75	505,351	6.2%	210,450	2.5%	715,801	4.3%
Public Health Sciences	13.80	1,127,553	13.8%	824,119	9.8%	1,951,672	11.8%
Physical Therapy	18.31	1,383,663	17.0%	691,116	8.3%	2,074,779	12.6%
Advanced Education in General Dentistry	19.00	285,026	3.5%	1,367,700	16.3%	1,652,726	10.0%
Physician Assistant Program	13.00	991,715	12.2%	871,300	10.4%	1,863,015	11.3%
Health Professions Instructional Fees	3.40	-	0.0%	795,000	9.5%	795,000	4.8%
K-State Nursing Partnership	7.09	-	0.0%	678,500	8.1%	678,500	4.1%
Health Professions Online Fee	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	148.56	\$ 8,156,172	100.0%	\$ 8,370,611	100.0%	\$ 16,526,783	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999651	Office Coordinator Norton, Marcia	12	1.00	39,645
Total USS Salaries				1.00	39,645
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	39,645
Total USS Salaries by Fund				1.00	39,645
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	992061	Assistant Professor Loganathan, Rajprasad	9	1.00	72,468
	994603	Assistant Educator of Biological Sciences Young, Rejeana \$26,218 of this position is funded from restricted use sources.	9	1.00	53,281
	994925	Associate Teaching Professor Shellhammer, Alvin	12	1.00	71,964
	995304	Assistant Professor Luhring, Thomas	9	1.00	68,619
	997441	Research Laboratory Manager, Biology Carte, Meris This position is fully funded from restricted use sources.	12	1.00	50,975
	997629	Professor Schneegurt, Mark	9	1.00	108,349
	997746	Professor McDonald, J	9	1.00	151,902
	997780	Academic Laboratory Coordinator, Biology Smith, Jennifer	12	1.00	47,436
	997834	Professor Yao, Li	9	1.00	83,233
	997849	Field Station Manager Mardis, Dexter	12	1.00	53,899
	997880	Professor Russell, Francis	9	1.00	93,107
	997921	Office Manager and Academic Advisor, Biology Martino, Maria	12	1.00	52,615
	998231	Chairperson and Professor Hendry, William	12	1.00	140,334
	998235	Lawrence M. Jones Distinguished Professor Bousfield, George \$14,000 of this position is funded from restricted use sources.	9	1.00	113,490
	998239	Professor Jameson, Mary	9	1.00	86,206

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998244	Associate Professor Shuai, Bin	9	1.00	73,955
	998373	Professor & Field Station Director Houseman, Gregory	9	1.00	103,107
	998433	Associate Professor Beck, James	9	1.00	71,974
	998997	Laboratory Assistant, Animal Science Catlin, Sarah	12	1.00	40,581
	999566	Academic Laboratory Coordinator, Biology Beckman, Fawn	12	1.00	53,612
1110	Uncl-Salaries-Seasonal and Temp				10,000
1115	Unclassified Salaries-Add'l Comp				6,707
1130	Grad Assistants-Research				12,000
Total Unclassified Salaries				20.00	1,619,814
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.00	804,629
	A2000	GU General Fees Fund		8.38	695,285
	D11353	RU Biology Salaries		1.62	93,100
	D11360	RU Biology Lab Fees		-	26,800
Total Unclassified Salaries by Fund				20.00	1,619,814
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				7,632
1690	Shrinkage				(46,479)
1760	State Leave Pymt Assessment				11,962
1810	KPERs Retirement				15,319
1830	Regents Retirement				127,797
1850	TIAA Disability				16,388
1911	Medicare				23,301
1912	OASDI				99,588
1750	Dependent Health Insurance				43,752
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				178,604
1970	Workers Compensation				4,546
1980	Unemployment Compensation				983
Total Students and Fringe Benefits					484,256
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			257,593
	A2000	GU General Fees Fund			198,075
	D11353	RU Biology Salaries			22,714
	D11360	RU Biology Lab Fees			5,874
Total Students and Fringe Benefits					484,256
Total Salaries and Fringe Benefits				21.00	2,143,715
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		11.00	1,101,867
	A2000	GU General Fees Fund		8.38	893,360
	D11353	RU Biology Salaries		1.62	115,814
	D11360	RU Biology Lab Fees		-	32,674
Total Salaries and Fringe Benefits				21.00	2,143,715
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				45,076
7F	Commodities				55,434
7H	Capital Outlay				15,000

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7L	Grants Claims & Shared Revenue			400
		Total OOE			115,910
Total OOE by Fund					
	A2000	GU General Fees Fund			69,751
	D10160	RU Biological Sciences			10,830
	D11360	RU Biology Lab Fees			35,329
		Total OOE by Fund			115,910
		Total FTE and Expenditures		21.00	2,259,625
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		11.00	1,101,867
	A2000	GU General Fees Fund		8.38	963,111
	D10160	RU Biological Sciences		-	10,830
	D11353	RU Biology Salaries		1.62	115,814
	D11360	RU Biology Lab Fees		-	68,003
		Total FTE and Expenditures by Fund		21.00	2,259,625

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993533		Assistant Professor of Chemistry Wu, Haifan	9	1.00	71,302
997719		University Distinguished Professor Groutas, William	9	1.00	164,110
997722		Instrumentation Manager, Chemistry Nevonen, Dustin	12	1.00	72,468
\$6,212 of this position is funded from restricted use sources.					
997848		Professor Beck, Moriah	9	1.00	96,039
998118		Associate Professor & Undergraduate Coordinator Bann, James	9	1.00	84,227
998180		Associate Professor Gong, Maojun	9	1.00	76,652
998219		Associate Prof Chem & Talaty Research Prof Vacant		1.00	100,424
\$26,800 of this position is funded from restricted use sources.					
998221		Teaching Professor Alliston, Kevin	9	1.00	69,369
998222		Professor Wimalasena, Kandatege	9	1.00	121,468
998225		Assistant Professor Wang, Jian	9	1.00	71,229
998226		Professor and Graduate Coordinator Burns, Dennis	9	1.00	119,485
998228		Associate Professor Shvartsburg, Alexandre	9	1.00	85,502
998953		Laboratory Coordinator, Chemistry McCoy, Susan	12	1.00	47,445
998970		Laboratory Coordinator, Chemistry Cambridge, Mary	12	1.00	47,445
999853		Administrative Specialist Webster, Margene	12	1.00	43,014
999854		Department Chair & Associate Professor English, Douglas	12	1.00	104,818

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	1130	Grad Assistants-Research			20,000
		Total Unclassified Salaries		16.00	1,394,997
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		3.00	171,542
	A2000	GU General Fees Fund		12.65	1,170,443
	D10161	RU Chemistry		0.09	26,212
	D11594	RU Chemistry Talaty Endowed Prof		0.27	26,800
		Total Unclassified Salaries by Fund		16.00	1,394,997
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,000
	1690	Shrinkage			(39,916)
	1760	State Leave Pymt Assessment			10,054
	1810	KPERS Retirement			10,332
	1830	Regents Retirement			100,658
	1850	TIAA Disability			13,761
	1911	Medicare			19,334
	1912	OASDI			82,633
	1750	Dependent Health Insurance			30,627
	1950	Single Group Health Insurance			141,004
	1970	Workers Compensation			3,820
	1980	Unemployment Compensation			822
		Total Students and Fringe Benefits			381,129
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			59,082
	A2000	GU General Fees Fund			317,299
	D10161	RU Chemistry			2,145
	D11594	RU Chemistry Talaty Endowed Prof			2,603
		Total Students and Fringe Benefits			381,129
		Total Salaries and Fringe Benefits		16.00	1,776,126
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		3.00	230,624
	A2000	GU General Fees Fund		12.65	1,487,742
	D10161	RU Chemistry		0.09	28,357
	D11594	RU Chemistry Talaty Endowed Prof		0.27	29,403
		Total Salaries and Fringe Benefits		16.00	1,776,126
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			46,316
	7F	Commodities			114,598
	7H	Capital Outlay			28,771
	7L	Grants Claims & Shared Revenue			6,000
	7Z	Transfers Out			4,496
		Total OOE			200,181
		Total OOE by Fund			
	A2000	GU General Fees Fund			113,065
	D10161	RU Chemistry			82,620
	D11594	RU Chemistry Talaty Endowed Prof			4,496
		Total OOE by Fund			200,181
		Total FTE and Expenditures		16.00	1,976,307
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		3.00	230,624
	A2000	GU General Fees Fund		12.65	1,600,807
	D10161	RU Chemistry		0.09	110,977
	D11594	RU Chemistry Talaty Endowed Prof		0.27	33,899
		Total FTE and Expenditures by Fund		16.00	1,976,307

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992911		Assistant Professor of English Vacant		1.00	60,000
993094		M V Hughes Distinguished Professor Waters, Mary \$14,000 of this position is funded from restricted use sources.	9	1.00	105,901
993795		Associate Professor Griffith, Jean	9	1.00	70,049
994192		Asst Teaching Prof & Recruitment and Retention Coordinator Jones, Clinton	12	1.00	52,834
994342		Technical Writing Coordinator/Assistant Teaching Professor Behrens, Michael	10	1.00	50,500
996917		Assistant Professor Allen, Jason	9	1.00	59,010
997095		Associate Professor and Graduate Studies Coordinator Bechtold, Rebecca	9	1.00	66,029
998166		Associate Professor Menon, Mythili	9	1.00	63,245
998186		Associate Professor Boynton, Thomas	9	1.00	63,934
998191		Associate Professor & Creative Writing Director Taylor, Samuel	9	1.00	74,067
998194		Associate Professor and Director of Creative Writing Dawe, Margaret	9	1.00	79,203
998195		Assistant Professor of English Lanning, Katherine	9	1.00	59,435
998197		Professor and Director of the Writing Program DeFrain, Darren	10	1.00	83,411
998198		Associate Teaching Professor & Assistant Director of the Writing Program Dickison, Carrie \$38,276 of this position is funded from restricted use sources.	12	1.00	60,829
998205		Associate Professor and Chair Connor, Francis	9	1.00	67,121
998208		Teaching Professor & Writing Center Director			

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Jones, Kerry	9	1.00	55,482
	998503	Associate Teaching Professor DeFrain, Melinda	9	1.00	47,469
	998837	Office Coordinator Pereski, Nakita	12	1.00	40,394
	1110	Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		18.00	1,158,913
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.00	421,824
	A2000	GU General Fees Fund		10.24	684,813
	D10162	RU English		0.13	14,000
	D11148	RU English Online Learning		0.63	38,276
		Total Unclassified Salaries by Fund		18.00	1,158,913
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,500
	1690	Shrinkage			(33,917)
	1760	State Leave Pymt Assessment			8,355
	1830	Regents Retirement			93,415
	1850	TIAA Disability			11,599
	1911	Medicare			16,227
	1912	OASDI			69,354
	1750	Dependent Health Insurance			35,004
	1950	Single Group Health Insurance			159,807
	1970	Workers Compensation			3,177
	1980	Unemployment Compensation			684
		Total Students and Fringe Benefits			375,205
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			126,382
	A2000	GU General Fees Fund			223,138
	D10162	RU English			12,817
	D11148	RU English Online Learning			12,868
		Total Students and Fringe Benefits			375,205
		Total Salaries and Fringe Benefits		18.00	1,534,118
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.00	548,206
	A2000	GU General Fees Fund		10.24	907,951
	D10162	RU English		0.13	26,817
	D11148	RU English Online Learning		0.63	51,144
		Total Salaries and Fringe Benefits		18.00	1,534,118
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,830
	7F	Commodities			6,580
	7H	Capital Outlay			2,344
	7L	Grants Claims & Shared Revenue			36,000
	7Z	Transfers Out			3,000
		Total OOE			61,755
		Total OOE by Fund			
	A2000	GU General Fees Fund			17,135
	D10162	RU English			40,186
	D11646	RU English Hughes FOD Research			4,434
		Total OOE by Fund			61,755
		Total FTE and Expenditures		18.00	1,595,873
		Total FTE and Expenditures by Fund			

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		7.00	548,206
	A2000	GU General Fees Fund		10.24	925,086
	D10162	RU English		0.13	67,003
	D11148	RU English Online Learning		0.63	51,144
	D11646	RU English Hughes FOD Research		-	4,434
Total FTE and Expenditures by Fund				18.00	1,595,873

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999849	Administrative Specialist Smith, Kevin	12	1.00	42,411
Total USS Salaries				1.00	42,411
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	42,411
Total USS Salaries by Fund				1.00	42,411
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	994363	Assistant Professor (Environmental Geoscience) Demissie, Zelalem	9	1.00	67,779
	995226	Abercrombie Distinguished Executive in Residence in Geology Doyle, Kevin	9	0.50	32,313
	997392	Assistant Professor (Mineralogy/Petrology) Vacant		1.00	65,000
	997718	Assistant Professor (Geoscience Communication) Vacant		1.00	50,000
	997881	Chairperson and Associate Professor Parcell, William	10	1.00	86,916
	998182	Associate Professor Swindle, Andrew	9	1.00	71,815
1110	Uncl-Salaries-Seasonal and Temp				6,000
1130	Grad Assistants-Research				4,500
Total Unclassified Salaries				5.50	384,323
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		5.50	373,823
	D10163	RU Geology		-	10,500
Total Unclassified Salaries by Fund				5.50	384,323
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(12,063)
1760	State Leave Pymt Assessment				3,077
1810	KPERS Retirement				4,844
1830	Regents Retirement				22,003
1850	TIAA Disability				4,166
1911	Medicare				5,952
1912	OASDI				25,441
1750	Dependent Health Insurance				8,752
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				37,603
1970	Workers Compensation				1,172
1980	Unemployment Compensation				254
Total Students and Fringe Benefits					101,201
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,906
	A2000	GU General Fees Fund			83,724
	D10163	RU Geology			571

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					101,201
Total Salaries and Fringe Benefits				6.50	527,935
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	59,317
	A2000	GU General Fees Fund		5.50	457,547
	D10163	RU Geology		-	11,071
Total Salaries and Fringe Benefits				6.50	527,935
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			12,583
	7F	Commodities			10,000
	7H	Capital Outlay			2,555
	7Z	Transfers Out			1,000
Total OOE					26,138
Total OOE by Fund					
	A2000	GU General Fees Fund			22,955
	D10163	RU Geology			3,183
Total OOE by Fund					26,138
Total FTE and Expenditures				6.50	554,073
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	59,317
	A2000	GU General Fees Fund		5.50	480,502
	D10163	RU Geology		-	14,254
Total FTE and Expenditures by Fund				6.50	554,073

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993790	Office Manager Solano, Amy	12	1.00	47,466
	994242	Assistant Educator Brand, John	10	1.00	51,366
	994335	Assistant Educator for Multimedia Communication Bond, Stephanie	9	1.00	47,531
	995102	Senior Educator Sipes, Sandra	9	1.00	62,527
	996388	Assistant Professor Xiao, Min	9	1.00	68,943
	997603	Betty & Oliver Elliott Assoc Prof of Comm, Grad Coord & Director of Public Speaking Parcell, Lisa	10	1.00	93,619
		\$14,000 of this position is funded from restricted use sources.			
	997655	Associate Educator McCullough, Madeline	9	1.00	55,633
	997770	Associate Professor Hager, Kevin	9	1.00	72,647
	998025	Senior Educator Wilson, Eric	9	1.00	62,527
	998026	Assistant Professor of Communication Wing, Hannah	9	1.00	63,128
	998039	KHF Distinguished Chair of the Elliott School & Teaching Professor Jarman, Jeffrey	12	1.00	120,098
		\$51,757 of this position is funded from restricted use sources.			
	998088	Senior Educator, Undergraduate Coordinator, and Sunflower Faculty Advisor DeVault, Amy	10	1.00	75,250
	998149	Assistant Professor & Director of Debate Samuels, Phillip	9	1.00	63,994
	999035	Assistant Educator Newman, Jessica	9	1.00	53,851
	999064	Assistant Professor Tennant, James	9	1.00	64,407

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			4,850
1115		Unclassified Salaries-Add'l Comp			10,150
Total Unclassified Salaries				15.00	1,017,987
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.85	205,274
A2000		GU General Fees Fund		11.57	731,956
D10164		RU Elliott School of Communication		-	5,000
D10782		RU Communications Royalties		-	-
D11172		RU KHF Distinguished Professorship		0.43	51,757
D11316		RU ESC Stipends		-	10,000
D11317		RU ESC Faculty of Distinction		0.15	14,000
Total Unclassified Salaries by Fund				15.00	1,017,987
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			19,758
1690		Shrinkage			(28,340)
1760		State Leave Pymt Assessment			7,339
1830		Regents Retirement			86,125
1850		TIAA Disability			10,141
1911		Medicare			14,205
1912		OASDI			60,716
1750		Dependent Health Insurance			26,251
1950		Single Group Health Insurance			112,802
1970		Workers Compensation			2,789
1980		Unemployment Compensation			601
Total Students and Fringe Benefits					312,387
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			61,236
A2000		GU General Fees Fund			215,749
D10164		RU Elliott School of Communication			451
D10782		RU Communications Royalties			-
D11172		RU KHF Distinguished Professorship			9,425
D11316		RU ESC Stipends			1,822
D11317		RU ESC Faculty of Distinction			3,946
D11322		RU KHF Students			19,758
Total Students and Fringe Benefits					312,387
Total Salaries and Fringe Benefits				15.00	1,330,374
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.85	266,510
A2000		GU General Fees Fund		11.57	947,705
D10164		RU Elliott School of Communication		-	5,451
D10782		RU Communications Royalties		-	-
D11172		RU KHF Distinguished Professorship		0.43	61,182
D11316		RU ESC Stipends		-	11,822
D11317		RU ESC Faculty of Distinction		0.15	17,946
D11322		RU KHF Students		-	19,758
Total Salaries and Fringe Benefits				15.00	1,330,374
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,001
7F		Commodities			8,340
7H		Capital Outlay			52,228
7L		Grants Claims & Shared Revenue			8,804
7Z		Transfers Out			9,841
Total OOE					96,213
Total OOE by Fund					
A2000		GU General Fees Fund			21,107
D10164		RU Elliott School of Communication			54,917
D10746		RU AD ASTRA			1,750

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10782	RU Communications Royalties			18,439
		Total OOE by Fund			96,213
		Total FTE and Expenditures		15.00	1,426,587
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.85	266,510
A2000		GU General Fees Fund		11.57	968,812
D10164	RU	Elliott School of Communication		-	60,368
D10746	RU	AD ASTRA		-	1,750
D10782	RU	Communications Royalties		-	18,439
D11172	RU	KHF Distinguished Professorship		0.43	61,182
D11316	RU	ESC Stipends		-	11,822
D11317	RU	ESC Faculty of Distinction		0.15	17,946
D11322	RU	KHF Students		-	19,758
		Total FTE and Expenditures by Fund		15.00	1,426,587

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991780		Visiting Assistant Professor Vacant		1.00	57,750
This position is fully funded from restricted use sources.					
993275		Assistant Teaching Professor of Ancient History Vacant		1.00	52,000
994074		Associate Professor & Undergraduate Coordinator Hayton, Jeffrey	9	1.00	70,350
994212		Assistant Professor of History & Graduate Coordinator & Director of International Studies Ballout, Laila	9	1.00	64,940
994511		Administrative Specialist Vacant		-	0
998041		Associate Professor Dehner, George	9	1.00	72,334
998117		Professor and Interim Chair Owens, Robert	9	1.00	99,773
998152		Willard W. Garvey Distinguished Professor of Business History Weems, Robert	9	1.00	143,822
\$14,000 of this position is funded from restricted use sources.					
998154		Professor Dreifort, John	9	1.00	106,244
998158		Assistant Professor Hundley, Helen	9	1.00	71,844
998161		Professor Pickus, Keith	9	1.00	170,959
998163		Professor Price, Jay	9	1.00	96,337
998217		Associate Professor Lasine Thelle, Rannfrid	9	1.00	68,437
\$15,103 of this position is funded from restricted use sources.					
998566		Associate Professor & Head of Women's, Ethnicity and Intersectional Studies Henry, Robin	9	1.00	74,479
999848		Office Coordinator McKown, Janice	12	1.00	39,728

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			3,077
		Total Unclassified Salaries		14.00	1,192,074
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.90	275,794
A2000		GU General Fees Fund		9.78	826,350
D10165		RU History		1.10	74,827
D11570		RU Religion		0.22	15,103
		Total Unclassified Salaries by Fund		14.00	1,192,074
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(32,910)
1760		State Leave Pymt Assessment			8,594
1830		Regents Retirement			92,004
1850		TIAA Disability			11,930
1911		Medicare			16,648
1912		OASDI			71,140
1750		Dependent Health Insurance			39,379
1950		Single Group Health Insurance			112,806
1970		Workers Compensation			3,268
1980		Unemployment Compensation			699
		Total Students and Fringe Benefits			323,558
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			80,454
A2000		GU General Fees Fund			227,473
D10165		RU History			10,022
D11570		RU Religion			5,609
		Total Students and Fringe Benefits			323,558
		Total Salaries and Fringe Benefits		14.00	1,515,632
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.90	356,248
A2000		GU General Fees Fund		9.78	1,053,823
D10165		RU History		1.10	84,849
D11570		RU Religion		0.22	20,712
		Total Salaries and Fringe Benefits		14.00	1,515,632
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,111
7F		Commodities			3,101
		Total OOE			9,212
Total OOE by Fund					
A2000		GU General Fees Fund			7,579
D10165		RU History			1,433
D11570		RU Religion			200
		Total OOE by Fund			9,212
		Total FTE and Expenditures		14.00	1,524,844
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.90	356,248
A2000		GU General Fees Fund		9.78	1,061,402
D10165		RU History		1.10	86,282
D11570		RU Religion		0.22	20,912
		Total FTE and Expenditures by Fund		14.00	1,524,844

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999845	Office Coordinator Beek, Deana	12	1.00	43,638
	999846	Administrative Specialist Eck, Janise	12	1.00	37,669
Total USS Salaries				2.00	81,307
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	81,307
Total USS Salaries by Fund				2.00	81,307
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991719	Assistant Prof 9 Month Li, Xiaolong	9	1.00	75,532
	992980	Assistant Prof 9 Month Fraser, Robert	9	1.00	75,532
	994057	Elcrat Professor of Applied Mathematics Delillo, Thomas	9	1.00	109,070
	994082	Professor Meyer, Holger	9	1.00	100,664
	994428	Associate Professor of Mathematics Liu, Yuan	9	1.00	83,654
	994432	Assistant Professor Dao, Mai	9	1.00	75,532
	994433	Administrative Specialist Koerber, Connie	12	1.00	37,398
	994496	Assistant Professor Ambal, Kapildeb	9	1.00	70,024
	994560	Assistant Professor Vacant		1.00	80,000
	994714	Chair and Professor Sun, Ziqi	12	1.00	145,182
	995006	Assistant Educator Trousdale, Daniel	9	1.00	53,583
	995008	Assistant Educator Loibl, Montana	9	1.00	54,159
	995173	Visiting Assistant Professor of Physics Bowles, Reed	9	0.70	36,900
	996547	Associate Professor and Undergraduate Coordinator Figy, Terrance	9	1.00	79,407
	997590	Professor Ma, Chunsheng	9	1.00	111,704

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997614	Associate Educator Heckman, Rachel	9	1.00	61,616
	997644	Assistant Teaching Professor Gallegos, Alexandra	9	1.00	60,779
	997646	Professor Fridman, Buma	9	1.00	135,581
	997716	Senior Educator & Assistant to the Chair Arrasmith, Mark	12	1.00	81,763
	997723	Associate Professor Taher, Syed	9	1.00	79,894
	997745	Professor and Director of Physics Ferguson, Jason	9	1.00	111,946
	997779	Technology Support Specialist Marshall, Harry	12	1.00	44,138
	997884	Assistant Professor Grady, Daniel	9	1.00	76,609
	997885	Instructor Johnson, Paul	9	1.00	53,878
	997900	Professor and Graduate Coordinator Lu, Tianshi	9	1.00	102,664
	998048	Senior Educator Hammond, John	9	1.00	68,265
	998102	Teaching Professor Latioui, Foudil	9	1.00	67,436
	998104	Professor Hamdeh, Hussein	9	1.00	122,574
	998108	Professor Behrman, Elizabeth	9	1.00	123,925
	998124	Professor Hu, Xiaomi	9	1.00	101,043
	998129	Associate Professor and College Algebra Program Director & Undergr Brady, Stephen	10	1.00	99,564
	998130	Instructor Zeyani, Abdelbaset	9	1.00	57,566
	998132	Professor Bukhgeym, Alexander	9	1.00	115,668
	998134	Associate Educator Davis, Tinka	9	1.00	61,798
	998137	Associate Professor & Graduate Studies Coordinator Muether, Mathew	9	1.00	81,235
	998139	Assistant Professor Lin, Yueh-Ju	9	1.00	74,589

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998140	Assistant Professor Green, Christopher	9	1.00	75,574
	998142	Associate Teaching Professor Thompson, Nathan	9	1.00	60,819
	998143	Associate Professor Jeffres, Thalia	9	1.00	84,222
	998146	Associate Educator of Physics & Help Lab Coordinator Traverzo, Richard	9	0.94	61,705
	998247	Assistant Prof 9 Month Nasser, Mohamed	9	1.00	76,609
	998301	Professor Searle, Catherine	9	1.00	100,664
	998396	Professor Solomey, Nick	9	1.00	114,422
	998397	Associate Teaching Professor/Director of Online Education Ingle, William	12	1.00	75,831
	999857	Administrative Assistant Morris, Linsey	12	1.00	35,069
Total Unclassified Salaries				44.64	3,655,787
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		18.00	1,470,714
A2000		GU General Fees Fund		26.64	2,185,072
Total Unclassified Salaries by Fund				44.64	3,655,787
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(111,943)
1760		State Leave Pymt Assessment			26,931
1810		KPERS Retirement			9,286
1830		Regents Retirement			303,962
1850		TIAA Disability			37,393
1911		Medicare			52,318
1912		OASDI			223,631
1750		Dependent Health Insurance			100,365
1752		Healthy Kids Health Insurance			1,674
1950		Single Group Health Insurance			403,634
1970		Workers Compensation			10,235
1980		Unemployment Compensation			2,190
Total Students and Fringe Benefits					1,059,676
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			452,581
A2000		GU General Fees Fund			607,095
Total Students and Fringe Benefits					1,059,676
Total Salaries and Fringe Benefits				46.64	4,796,770
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		20.00	2,004,603
A2000		GU General Fees Fund		26.64	2,792,167
Total Salaries and Fringe Benefits				46.64	4,796,770

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,336
7F		Commodities			8,281
7H		Capital Outlay			5,910
Total OOE					44,527
Total OOE by Fund					
A2000		GU General Fees Fund			38,799
D10166		RU Mathematics and Statistics			5,728
Total OOE by Fund					44,527
Total FTE and Expenditures					
				46.64	4,841,297
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		20.00	2,004,603
A2000		GU General Fees Fund		26.64	2,830,966
D10166		RU Mathematics and Statistics		-	5,728
Total FTE and Expenditures by Fund				46.64	4,841,297

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998146	Associate Educator of Physics & Help Lab Coordinator Traverzo, Richard	9	0.06	4,000
This position is fully funded from restricted use sources.					
	1115	Unclassified Salaries-Add'l Comp			12,000
	1130	Grad Assistants-Research			30,000
Total Unclassified Salaries				0.06	46,000
Total Unclassified Salaries by Fund					
	D10168	RU Physics		0.06	46,000
Total Unclassified Salaries by Fund				0.06	46,000
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,800
	1760	State Leave Pymt Assessment			332
	1830	Regents Retirement			1,361
	1850	TIAA Disability			160
	1911	Medicare			229
	1912	OASDI			976
	1750	Dependent Health Insurance			267
	1752	Healthy Kids Health Insurance			53
	1950	Single Group Health Insurance			573
	1970	Workers Compensation			126
	1980	Unemployment Compensation			29
Total Students and Fringe Benefits					5,906
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			1,800
	D10168	RU Physics			4,106
Total Students and Fringe Benefits					5,906
Total Salaries and Fringe Benefits				0.06	51,906
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	1,800
	D10168	RU Physics		0.06	50,106
Total Salaries and Fringe Benefits				0.06	51,906
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			14,957
	7F	Commodities			20,508
	7H	Capital Outlay			12,207
	7Z	Transfers Out			1,500
Total OOE					49,171
Total OOE by Fund					
	A2000	GU General Fees Fund			22,631
	D10168	RU Physics			26,540
Total OOE by Fund					49,171

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				0.06	101,077
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	24,431
	D10168	RU Physics		0.06	76,646
Total FTE and Expenditures by Fund				0.06	101,077

W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993909	Professor Shaw, Carolyn	9	1.00	128,960
	997756	Professor Chang, Doris	9	1.00	82,935
	998096	Associate Professor Allen, Neal	9	1.00	71,800
	998159	Professor Azpuru, Dinorah	9	1.00	95,971
	998473	Assistant Professor & Chair & Model UN Director Middlewood, Alexandra	9	1.00	72,933
	998478	Associate Professor Hall, Michael	9	1.00	74,450
	998944	Assistant Professor Amos, Brian	9	1.00	68,841
	999839	Administrative Specialist Jordan, RaeLynn	12	0.50	18,585
	1115	Unclassified Salaries-Add'l Comp			8,873
	1180	Unclassified Salaries-Lecturer			6,685
Total Unclassified Salaries				7.50	630,033
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	170,421
	A2000	GU General Fees Fund		5.50	444,054
	D10169	RU Political Science		-	15,558
Total Unclassified Salaries by Fund				7.50	630,033
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			608
	1690	Shrinkage			(18,397)
	1760	State Leave Pymt Assessment			4,541
	1830	Regents Retirement			52,989
	1850	TIAA Disability			6,237
	1911	Medicare			8,583
	1912	OASDI			36,684
	1750	Dependent Health Insurance			17,500
	1950	Single Group Health Insurance			65,801
	1970	Workers Compensation			1,726
	1980	Unemployment Compensation			360
Total Students and Fringe Benefits					176,632
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			52,181

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			121,642
	D10169	RU Political Science			2,809
		Total Students and Fringe Benefits			176,632
		Total Salaries and Fringe Benefits		7.50	806,665
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	222,602
	A2000	GU General Fees Fund		5.50	565,696
	D10169	RU Political Science		-	18,367
		Total Salaries and Fringe Benefits		7.50	806,665
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			33,574
	7F	Commodities			100
	7Z	Transfers Out			2,856
		Total OOE			36,530
Total OOE by Fund					
	A2000	GU General Fees Fund			5,766
	D10169	RU Political Science			30,764
		Total OOE by Fund			36,530
		Total FTE and Expenditures		7.50	843,195
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	222,602
	A2000	GU General Fees Fund		5.50	571,462
	D10169	RU Political Science		-	49,131
		Total FTE and Expenditures by Fund		7.50	843,195

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992912	Assistant Professor Vacant		1.00	75,000
	993390	Assistant Teaching Professor Vacant		1.00	60,000
	993580	Chair & Associate Professor Clark, Charles	12	1.00	99,959
	994028	Administrative Specialist Duffy, Kevin	12	1.00	38,334
	994251	Assistant Professor in Community Goodman-Williams, Rachael	9	1.00	74,056
	994500	Professor and Graduate Coordinator Lewis, Rhonda	9	1.00	120,659
	995508	Assistant Clinical Professor of Clinical-Community Psychology and Director of the Consortium for Adults with Autism and Related Disabilities (CAARD) Clinic Patrick, Michelle	12	1.00	115,065
	997773	Associate Professor Slade, Samantha	9	1.00	80,501
	997829	Assistant Professor Vacant		1.00	75,000
	997949	Assistant Professor of Community Psychology Chaudhary, Nabiha	9	1.00	72,410
	998076	Assistant Professor Vacant		1.00	75,258
	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	154,538
	998084	Associate Professor Ni, Rui	9	1.00	82,443
	998171	Director Psychology Services, Psychologist Summers, Bryce	12	1.00	99,571
	998216	Director of Clinical Training and Professor Zettle, Robert	10	1.00	134,330

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998526	Assistant Professor Lei, Quan	9	1.00	74,781
	1115	Unclassified Salaries-Add'l Comp			3,000
	1130	Grad Assistants-Research			20,000
		Total Unclassified Salaries		16.00	1,454,905
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	426,939
	A2000	GU General Fees Fund		10.86	983,665
	D10170	RU Psychology		0.14	44,301
		Total Unclassified Salaries by Fund		16.00	1,454,905
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(40,069)
	1760	State Leave Pymt Assessment			10,486
	1830	Regents Retirement			97,730
	1850	TIAA Disability			14,357
	1911	Medicare			20,560
	1912	OASDI			87,882
	1750	Dependent Health Insurance			13,125
	1950	Single Group Health Insurance			103,404
	1970	Workers Compensation			3,982
	1980	Unemployment Compensation			871
		Total Students and Fringe Benefits			312,328
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			100,801
	A2000	GU General Fees Fund			205,597
	D10170	RU Psychology			5,930
		Total Students and Fringe Benefits			312,328
		Total Salaries and Fringe Benefits		16.00	1,767,233
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	527,740
	A2000	GU General Fees Fund		10.86	1,189,262
	D10170	RU Psychology		0.14	50,231
		Total Salaries and Fringe Benefits		16.00	1,767,233
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			17,852
	7F	Commodities			5,000
	7H	Capital Outlay			200
		Total OOE			23,052
Total OOE by Fund					
	A2000	GU General Fees Fund			15,070
	D10170	RU Psychology			7,982
		Total OOE by Fund			23,052
		Total FTE and Expenditures		16.00	1,790,285
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	527,740
	A2000	GU General Fees Fund		10.86	1,204,332
	D10170	RU Psychology		0.14	58,213
		Total FTE and Expenditures by Fund		16.00	1,790,285

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993319	Administrative Specialist Cronkleton, Michelle	12	0.50	18,439
	994265	Instructor 9 Month Vacant		1.00	45,000
	994511	Administrative Specialist Vacant		-	0
	994852	Associate Professor Bondy, Patrick	9	1.00	68,237
	994918	Associate Professor Schwartz, James	9	1.00	67,491
	997457	Associate Professor and Undergraduate Coordinator Hepburn, Brian	9	1.00	70,484
	997631	Associate Professor and Director of Law 3 + 3 Program Hershfield, Jeffrey	10	1.00	84,232
	998111	Professor Vacant		1.00	48,000
	998115	Associate Professor Castro, Susan	9	1.00	71,357
	998178	Associate Professor Lu, Xiufen	9	1.00	71,414
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Sterrett, Susan	9	1.00	105,811
1130	Grad Assistants-Research				-
Total Unclassified Salaries				9.50	650,465
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	449,051
	A2000	GU General Fees Fund		3.50	201,414
	D11649	RU Philosophy FOD Research		-	-
Total Unclassified Salaries by Fund				9.50	650,465
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(19,038)
1760	State Leave Pymt Assessment				4,691
1830	Regents Retirement				47,391
1850	TIAA Disability				6,510
1911	Medicare				9,268

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1912	OASDI				39,608
1750	Dependent Health Insurance				8,750
1950	Single Group Health Insurance				65,804
1970	Workers Compensation				1,785
1980	Unemployment Compensation				390
Total Students and Fringe Benefits					165,159
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				119,451
A2000	GU General Fees Fund				45,708
D11649	RU Philosophy FOD Research				-
Total Students and Fringe Benefits					165,159
Total Salaries and Fringe Benefits				9.50	815,624
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			6.00	568,502
A2000	GU General Fees Fund			3.50	247,122
D11649	RU Philosophy FOD Research			-	-
Total Salaries and Fringe Benefits				9.50	815,624
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				7,510
7F	Commodities				1,390
7H	Capital Outlay				15,713
Total OOE					24,613
Total OOE by Fund					
A2000	GU General Fees Fund				7,000
D10171	RU Philosophy				17,613
Total OOE by Fund					24,613
Total FTE and Expenditures				9.50	840,237
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			6.00	568,502
A2000	GU General Fees Fund			3.50	254,122
D10171	RU Philosophy			-	17,613
D11649	RU Philosophy FOD Research			-	-
Total FTE and Expenditures by Fund				9.50	840,237

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993773	Chariperson and Associate Professor Koeber, Charles	9	1.00	107,714
	996391	Senior Educator & Undergraduate Coordinator Simon, Jodie	9	1.00	60,512
	997102	Associate Professor & Graduate Coordinator Billingham, Chase	9	1.00	71,375
	997148	Senior Educator Small, Shirlene	9	1.00	59,936
	998042	Professor Hill, Twyla	9	1.00	99,296
	998051	Professor Pearson, Jennifer	9	1.00	85,512
	998075	Assistant Professor Lynne-Joseph, Alyssa	9	1.00	60,779
	998095	Associate Professor Hertzog, Jodie	9	1.00	74,314
	998836	Administrative Specialist Hobkirk, LaDawna	12	1.00	39,021
Total Unclassified Salaries				9.00	658,459
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	466,636
	A2000	GU General Fees Fund		3.00	191,823
Total Unclassified Salaries by Fund				9.00	658,459
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(19,947)
	1760	State Leave Pymt Assessment			4,746
	1830	Regents Retirement			55,974
	1850	TIAA Disability			6,590
	1911	Medicare			9,278
	1912	OASDI			39,656
	1750	Dependent Health Insurance			13,127
	1950	Single Group Health Insurance			84,603
	1970	Workers Compensation			1,803
	1980	Unemployment Compensation			393
Total Students and Fringe Benefits					196,223
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			131,417

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			64,806
		Total Students and Fringe Benefits			196,223
		Total Salaries and Fringe Benefits		9.00	854,682
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	598,053
	A2000	GU General Fees Fund		3.00	256,629
		Total Salaries and Fringe Benefits		9.00	854,682
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,346
	7F	Commodities			1,980
	7H	Capital Outlay			4,000
	7Z	Transfers Out			475
		Total OOE			15,801
Total OOE by Fund					
	A2000	GU General Fees Fund			13,501
	D10172	RU Sociology			2,300
		Total OOE by Fund			15,801
		Total FTE and Expenditures		9.00	870,483
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	598,053
	A2000	GU General Fees Fund		3.00	270,130
	D10172	RU Sociology		-	2,300
		Total FTE and Expenditures by Fund		9.00	870,483

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993056	Assistant Professor of Spanish Vacant		1.00	58,500
	994297	Assistant Educator and Spanish Language Coordinator Scott, Colleen <i>This position is fully funded from restricted use sources.</i>	9	0.75	32,574
	997648	Senior Educator Foster, Yumi	9	1.00	52,770
	997845	Associate Professor Showstack, Rachel	9	1.00	63,466
	997899	Associate Educator Jamkartanian, Sirana	9	1.00	47,296
	997952	Associate Professor, Chair & Graduate Studies Coordinator Del Aguila, Rocio	9	1.00	67,666
	998054	Visiting Prof/Asst Prof 9 Month Veliz, Maria	9	1.00	55,314
	998055	Instructor/Language Lab Director/Puebla Program Director Chavez, Cuiclahuac <i>\$2,500 of this position is funded from restricted use sources.</i>	9	1.00	46,286
	998058	Associate Professor/Director of Foreign Language Teacher Education Roussel, Brigitte	9	1.00	79,468
	998060	Administrative Specialist Ellenz, Melissa	12	1.00	41,454
	998072	Assistant Educator and MCLL UG Coordinator Henderson, Julie	9	1.00	48,431
	998169	Assistant Professor of Spanish Fonfria-Perera, Daniel	9	1.00	56,238
	1115	Unclassified Salaries-Add'l Comp			8,679
Total Unclassified Salaries				11.75	658,142
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.95	407,110
	A2000	GU General Fees Fund		4.00	207,279
	D10173	RU Modern & Classical Lang & Lit		0.80	43,753
Total Unclassified Salaries by Fund				11.75	658,142
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage					(18,792)

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			4,747
1810		KPERS Retirement			4,735
1830		Regents Retirement			47,453
1850		TIAA Disability			6,586
1911		Medicare			9,360
1912		OASDI			39,988
1750		Dependent Health Insurance			8,750
1950		Single Group Health Insurance			103,404
1970		Workers Compensation			1,808
1980		Unemployment Compensation			397
Total Students and Fringe Benefits					208,436
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			121,950
A2000		GU General Fees Fund			68,758
D10173		RU Modern & Classical Lang & Lit			17,728
Total Students and Fringe Benefits					208,436
Total Salaries and Fringe Benefits				11.75	866,578
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.95	529,060
A2000		GU General Fees Fund		4.00	276,037
D10173		RU Modern & Classical Lang & Lit		0.80	61,481
Total Salaries and Fringe Benefits				11.75	866,578
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,136
7F		Commodities			5,568
Total OOE					19,704
Total OOE by Fund					
A2000		GU General Fees Fund			12,803
D10173		RU Modern & Classical Lang & Lit			6,901
Total OOE by Fund					19,704
Total FTE and Expenditures				11.75	886,282
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.95	529,060
A2000		GU General Fees Fund		4.00	288,840
D10173		RU Modern & Classical Lang & Lit		0.80	68,382
Total FTE and Expenditures by Fund				11.75	886,282

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993276		Academic Program Specialist, Liberal Arts Martin, Rebecca	9	0.50	25,896
		This position is fully funded from restricted use sources.			
994869		Director, School of Criminal Justice and Professor Bannister, Andra	12	1.00	144,017
		\$8,000 of this position is funded from restricted use sources.			
995122		Assistant Professor in Homeland Security Proctor, Patrick	9	1.00	63,964
		This position is fully funded from restricted use sources.			
995172		Assistant Teaching Professor 10 mo - NTT - Outreach Coordinator Herzik, Kelly	10	1.00	56,997
995237		Program Coordinator, Undergraduate Jenkins, Jennise	12	1.00	61,063
996695		Professor & Graduate Coordinator Birzer, Michael	9	1.00	100,799
997943		Associate Professor Suzuki, Yumi	9	1.00	69,831
998120		Forensic Science Program Coordinator and Instructor Klamm, David	9	0.75	53,345
		This position is fully funded from restricted use sources.			
998183		Associate Professor Yu, Sz De	9	1.00	70,708
999040		Homeland Security Program Coordinator and Instructor Hummell, Carl	9	0.50	26,360
		This position is fully funded from restricted use sources.			
999185		Administrative Specialist Keckeisen, John	12	1.00	37,502
Total Unclassified Salaries				9.75	710,482
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.94	345,026
A2000		GU General Fees Fund		3.00	187,891
D10175		RU School of Community Affairs		0.81	61,345
D11336		RU Crim. Justice Online Education		2.00	116,220
Total Unclassified Salaries by Fund				9.75	710,482
STUDENT ASSISTANTS AND BENEFITS					

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(15,514)
1760		State Leave Pymt Assessment			5,123
1830		Regents Retirement			60,397
1850		TIAA Disability			7,110
1911		Medicare			10,241
1912		OASDI			43,768
1750		Dependent Health Insurance			4,377
1950		Single Group Health Insurance			56,402
1970		Workers Compensation			1,947
1980		Unemployment Compensation			430
Total Students and Fringe Benefits					174,281
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			84,432
A2000		GU General Fees Fund			47,435
D10175		RU School of Community Affairs			21,250
D11336		RU Crim. Justice Online Education			21,164
Total Students and Fringe Benefits					174,281
Total Salaries and Fringe Benefits				9.75	884,763
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.94	429,458
A2000		GU General Fees Fund		3.00	235,326
D10175		RU School of Community Affairs		0.81	82,595
D11336		RU Crim. Justice Online Education		2.00	137,384
Total Salaries and Fringe Benefits				9.75	884,763
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			55,286
7F		Commodities			6,108
7H		Capital Outlay			7,904
Total OOE					69,298
Total OOE by Fund					
A2000		GU General Fees Fund			32,505
D10175		RU School of Community Affairs			950
D10691		RU KS Gang Investigators Assn			-
D10767		RU Midwest Criminal Justice Instit			10,000
D11336		RU Crim. Justice Online Education			19,843
D11372		RU Comm Affairs-Wichita PD Trainng			-
D11383		RU Forensic Science			6,000
Total OOE by Fund					69,298
Total FTE and Expenditures				9.75	954,061
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.94	429,458
A2000		GU General Fees Fund		3.00	267,831
D10175		RU School of Community Affairs		0.81	83,545
D10691		RU KS Gang Investigators Assn		-	-
D10767		RU Midwest Criminal Justice Instit		-	10,000
D11336		RU Crim. Justice Online Education		2.00	157,227
D11372		RU Comm Affairs-Wichita PD Trainng		-	-
D11383		RU Forensic Science		-	6,000
Total FTE and Expenditures by Fund				9.75	954,061

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998090	Associate Professor & Undergraduate Coordinator Gordon, Deborah	9	1.00	80,931
	998164	Professor Okafor, Chinyere	9	1.00	107,903
Total Unclassified Salaries				2.00	188,834
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	188,834
Total Unclassified Salaries by Fund				2.00	188,834
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(5,616)
1760		State Leave Pymt Assessment			1,361
1830		Regents Retirement			16,052
1850		TIAA Disability			1,890
1911		Medicare			2,704
1912		OASDI			11,556
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			18,801
1970		Workers Compensation			517
1980		Unemployment Compensation			113
Total Students and Fringe Benefits					51,753
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			51,753
A2000		GU General Fees Fund			-
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					51,753
Total Salaries and Fringe Benefits				2.00	240,587
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	240,587
A2000		GU General Fees Fund		-	-
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				2.00	240,587
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,320
7F		Commodities			2,574
Total OOE					7,894
Total OOE by Fund					
A2000		GU General Fees Fund			6,744
D10176		RU Women's Studies and Religion			1,150

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					7,894
Total FTE and Expenditures				2.00	248,481
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	240,587
	A2000	GU General Fees Fund		-	6,744
	D10176	RU Women's Studies and Religion		-	1,150
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				2.00	248,481

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994075	Assistant Professor (Sub-Discipline: Socio-Cultural) Saboo, Kartikeya	9	1.00	63,939
	994106	Office Coordinator Vacant		0.75	29,500
	995040	Associate Professor (Sub-Discipline: Archaeology) & Graduate Studies Coordinator Dozier, Crystal	9	1.00	73,915
	996379	Assistant Professor, Anthropological Archaeologist, 9 Month Howland, Matthew	9	1.00	61,482
	997602	Chairperson and Professor Moore-Jansen, Peer	9	1.00	103,618
	997634	Associate Professor Kreinath, Jens	9	1.00	71,569
	1115	Unclassified Salaries-Add'l Comp			10,000
	1180	Unclassified Salaries-Lecturer			1,500
	1140	Grad Assistants-Other			64,000
Total Unclassified Salaries				5.75	479,523
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.75	404,023
	D10177	RU Anthropology		-	75,500
Total Unclassified Salaries by Fund				5.75	479,523
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			73,939
	1210	Student Salaries-WS-WSU Match			333
	1690	Shrinkage			(12,075)
	1760	State Leave Pymt Assessment			3,457
	1830	Regents Retirement			32,688
	1850	TIAA Disability			4,143
	1911	Medicare			5,770
	1912	OASDI			24,658
	1750	Dependent Health Insurance			8,751
	1950	Single Group Health Insurance			47,002
	1970	Workers Compensation			1,314
	1980	Unemployment Compensation			282
Total Students and Fringe Benefits					190,262
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			116,095
	D10177	RU Anthropology			74,167
Total Students and Fringe Benefits					190,262

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.75	669,785
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.75	520,118
	D10177	RU Anthropology		-	149,667
Total Salaries and Fringe Benefits				5.75	669,785
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			24,055
	7F	Commodities			4,073
	7H	Capital Outlay			4,200
	7L	Grants Claims & Shared Revenue			4,000
Total OOE					36,328
Total OOE by Fund					
	A2000	GU General Fees Fund			9,379
	D10177	RU Anthropology			23,299
	D11569	RU Anthropology Etzanoa Field Sch			3,650
Total OOE by Fund					36,328
Total FTE and Expenditures				5.75	706,113
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.75	520,118
	A2000	GU General Fees Fund		-	9,379
	D10177	RU Anthropology		-	172,966
	D11569	RU Anthropology Etzanoa Field Sch		-	3,650
Total FTE and Expenditures by Fund				5.75	706,113

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998210	Director Social Science Lab Ranney, Sandra	12	1.00	73,183
	998420	Manager of Social Science Research Lab Glessner, Andrea	12	1.00	54,799
\$2,024 of this position is funded from restricted use sources.					
Total Unclassified Salaries				2.00	127,982
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.96	125,958
	D10178	RU Social Science Research Lab		0.04	2,024
Total Unclassified Salaries by Fund				2.00	127,982
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,838
	1690	Shrinkage			(3,609)
	1760	State Leave Pymt Assessment			922
	1830	Regents Retirement			10,880
	1850	TIAA Disability			1,281
	1911	Medicare			1,851
	1912	OASDI			7,907
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			352
	1980	Unemployment Compensation			78
Total Students and Fringe Benefits					37,900
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			32,527
	A2000	GU General Fees Fund			5,000
	D10178	RU Social Science Research Lab			373
Total Students and Fringe Benefits					37,900
Total Salaries and Fringe Benefits				2.00	165,882
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.96	158,485
	A2000	GU General Fees Fund		-	5,000
	D10178	RU Social Science Research Lab		0.04	2,397
Total Salaries and Fringe Benefits				2.00	165,882
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,557
	7F	Commodities			14,794
	7H	Capital Outlay			-
Total OOE					25,351
Total OOE by Fund					
	A2000	GU General Fees Fund			25,351

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					25,351
Total FTE and Expenditures				2.00	191,233
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.96	158,485
	A2000	GU General Fees Fund		-	30,351
	D10178	RU Social Science Research Lab		0.04	2,397
Total FTE and Expenditures by Fund				2.00	191,233

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991776	Assistant Clinical Educator Pierce, Rheanna	12	1.00	58,157	
\$25,848 of this position is funded from restricted use sources.					
993819	Assistant Professor Ozturk, Burcu	9	1.00	63,111	
994226	Assistant Clinical Professor Pack, Loren	9	1.00	51,762	
\$25,881 of this position is funded from restricted use sources.					
997344	Associate Clinical Professor Popejoy, Stacey	9	1.00	64,480	
997700	Clinical Professor and MSW Program Director Millar, Shaunna	9	1.00	66,510	
997926	Associate Clinical Professor, Field Practicum Director & UG Coordinator Gilkey, Breann	12	1.00	79,237	
998044	Professor Lee, Kyoung	9	1.00	88,002	
998236	Director of School of Social Work and Associate Professor Kalomo, Eveline	12	1.00	89,635	
998988	Assistant Professor Vacant		1.00	92,000	
999665	Office Coordinator Dealy, Cheyenne	12	1.00	41,080	
Total Unclassified Salaries			10.00	693,974	
Total Unclassified Salaries by Fund					
A0003	GU State General Fund		2.56	186,821	
A2000	GU General Fees Fund		6.50	455,424	
D10180	RU School of Social Work		0.50	25,881	
D11768	RU Salaries		0.44	25,848	
Total Unclassified Salaries by Fund			10.00	693,974	
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(19,131)
1760	State Leave Pymt Assessment				5,005
1830	Regents Retirement				51,174
1850	TIAA Disability				6,946
1911	Medicare				9,788

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1912	OASDI				41,825
1750	Dependent Health Insurance				13,128
1950	Single Group Health Insurance				84,604
1970	Workers Compensation				1,905
1980	Unemployment Compensation				414
Total Students and Fringe Benefits					195,658
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				56,466
A2000	GU General Fees Fund				120,921
D10180	RU School of Social Work				9,408
D11768	RU Salaries				8,863
Total Students and Fringe Benefits					195,658
Total Salaries and Fringe Benefits				10.00	889,632
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			2.56	243,287
A2000	GU General Fees Fund			6.50	576,345
D10180	RU School of Social Work			0.50	35,289
D11768	RU Salaries			0.44	34,711
Total Salaries and Fringe Benefits				10.00	889,632
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				18,651
7F	Commodities				4,453
Total OOE					23,104
Total OOE by Fund					
A2000	GU General Fees Fund				14,360
D10180	RU School of Social Work				8,744
Total OOE by Fund					23,104
Total FTE and Expenditures				10.00	912,736
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			2.56	243,287
A2000	GU General Fees Fund			6.50	590,705
D10180	RU School of Social Work			0.50	44,033
D11768	RU Salaries			0.44	34,711
Total FTE and Expenditures by Fund				10.00	912,736

W.S.U ANNUAL BUDGET
102084 - English Writing Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,235
Total Students and Fringe Benefits					16,235
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,235
Total Students and Fringe Benefits					16,235
Total Salaries and Fringe Benefits				-	16,235
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	16,235
Total Salaries and Fringe Benefits				-	16,235
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	16,235
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	16,235
Total FTE and Expenditures by Fund				-	16,235

W.S.U ANNUAL BUDGET
102085 - Language Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			5,000
Total Unclassified Salaries				-	5,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	5,000
Total Unclassified Salaries by Fund				-	5,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(115)
1760		State Leave Pymt Assessment			36
1970		Workers Compensation			14
1980		Unemployment Compensation			3
Total Students and Fringe Benefits					(62)
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			(62)
Total Students and Fringe Benefits					(62)
Total Salaries and Fringe Benefits				-	4,938
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	4,938
Total Salaries and Fringe Benefits				-	4,938
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7H		Capital Outlay			2,849
Total OOE					3,849
Total OOE by Fund					
A2000		GU General Fees Fund			3,849
Total OOE by Fund					3,849
Total FTE and Expenditures				-	8,787
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,787
Total FTE and Expenditures by Fund				-	8,787

W.S.U ANNUAL BUDGET
102086 - Mathematics Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,960
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			-
Total Students and Fringe Benefits					17,460
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,460
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					17,460
Total Salaries and Fringe Benefits				-	17,460
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	17,460
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				-	17,460
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	17,460
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	17,460
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				-	17,460

W.S.U ANNUAL BUDGET
102089 - Physics Help Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,000
Total Students and Fringe Benefits					4,000
Total Students and Fringe Benefits by Fund					
D10790		RU Physics Help Lab			4,000
Total Students and Fringe Benefits					4,000
Total Salaries and Fringe Benefits				-	4,000
Total Salaries and Fringe Benefits by Fund					
D10790		RU Physics Help Lab		-	4,000
Total Salaries and Fringe Benefits				-	4,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	4,000
Total FTE and Expenditures by Fund					
D10790		RU Physics Help Lab		-	4,000
Total FTE and Expenditures by Fund				-	4,000

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994152	Assistant Teaching Professor Umeri, Mercy	12	1.00	65,680
	995037	Communications and Marketing Specialist Kimble, Leslie	12	0.05	3,030
	995049	Regents Professor of Public Finance & Interim Director Guo, Hai <i>\$17,206 of this position is funded from restricted use sources.</i>	12	1.00	176,058
	995141	Administrative Specialist and Grants Coordinator de Grasse, Jeanne	12	0.05	2,475
	996911	Student Program and Business Coordinator Kennedy, Bethany	12	1.00	51,481
	997693	Professor Glaser, Mark	9	1.00	121,969
	998100	Professor Yeager, Samuel	9	1.00	119,789
	998101	Assistant Professor - Public Finance Wang, Xiaoheng	9	1.00	74,202
	998229	Assistant Professor Shen, Ruowen	9	1.00	74,188
	998441	Director of the Hugo Wall School of Public Affairs Vacant		1.00	170,000
1110	Uncl-Salaries-Seasonal and Temp				26,015
1170	Unclassified Sal-Summer Lecturer				4,000
Total Unclassified Salaries				8.10	888,887
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.90	474,812
	A2000	GU General Fees Fund		4.10	366,854
	D10186	RU Hugo Wall Sch of Public Affairs		0.10	47,221
Total Unclassified Salaries by Fund				8.10	888,887
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(24,123)
1760	State Leave Pymt Assessment				6,406
1830	Regents Retirement				58,559
1850	TIAA Disability				8,594
1911	Medicare				12,581
1912	OASDI				53,770
1750	Dependent Health Insurance				13,564

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			66,742
1970		Workers Compensation			2,433
1980		Unemployment Compensation			528
Total Students and Fringe Benefits					199,054
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			116,371
A2000		GU General Fees Fund			75,623
D10186		RU Hugo Wall Sch of Public Affairs			7,060
Total Students and Fringe Benefits					199,054
Total Salaries and Fringe Benefits				8.10	1,087,941
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.90	591,183
A2000		GU General Fees Fund		4.10	442,477
D10186		RU Hugo Wall Sch of Public Affairs		0.10	54,281
Total Salaries and Fringe Benefits				8.10	1,087,941
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			39,480
7F		Commodities			8,467
7H		Capital Outlay			2,000
Total OOE					49,947
Total OOE by Fund					
A2000		GU General Fees Fund			23,772
D10186		RU Hugo Wall Sch of Public Affairs			26,175
Total OOE by Fund					49,947
Total FTE and Expenditures				8.10	1,137,888
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.90	591,183
A2000		GU General Fees Fund		4.10	466,249
D10186		RU Hugo Wall Sch of Public Affairs		0.10	80,456
Total FTE and Expenditures by Fund				8.10	1,137,888

W.S.U ANNUAL BUDGET
102185 - Liberal Arts & Sciences Lecturers
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110 Uncl-Salaries-Seasonal and Temp					1,300,873
Total Unclassified Salaries				-	1,300,873
Total Unclassified Salaries by Fund					
A2000 GU General Fees Fund				-	1,300,873
Total Unclassified Salaries by Fund				-	1,300,873
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage					(32,241)
1760 State Leave Pymt Assessment					9,367
1911 Medicare					18,863
1912 OASDI					80,655
1970 Workers Compensation					3,552
1980 Unemployment Compensation					781
Total Students and Fringe Benefits					80,977
Total Students and Fringe Benefits by Fund					
A2000 GU General Fees Fund					80,977
Total Students and Fringe Benefits					80,977
Total Salaries and Fringe Benefits				-	1,381,850
Total Salaries and Fringe Benefits by Fund					
A2000 GU General Fees Fund				-	1,381,850
Total Salaries and Fringe Benefits				-	1,381,850
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	1,381,850
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,381,850
Total FTE and Expenditures by Fund				-	1,381,850

**W.S.U ANNUAL BUDGET
102541 - LAS Course Fee
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			158,000
7F		Commodities			2,000
7H		Capital Outlay			-
7Z		Transfers Out			960,000
Total OOE					1,120,000
Total OOE by Fund					
D11721		LAS Course Fee			1,120,000
Total OOE by Fund					1,120,000
Total FTE and Expenditures				-	1,120,000
Total FTE and Expenditures by Fund					
D11721		LAS Course Fee		-	1,120,000
Total FTE and Expenditures by Fund				-	1,120,000

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994492	Associate Teaching Professor Leisy, Aimee	9	1.00	56,242
	998003	Teaching Professor Webb, Marsha	9	1.00	52,600
	998047	Teaching Professor Mazza Silhan, Barbara	9	1.00	52,755
	998234	Teaching Professor Vacant		1.00	52,079
	998242	Senior Educator and Director of IELC Bowman, Andrew	12	1.00	69,257
	1170	Unclassified Sal-Summer Lecturer			-
	1180	Unclassified Salaries-Lecturer			-
Total Unclassified Salaries				5.00	282,933
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	282,933
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				5.00	282,933
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(8,559)
	1760	State Leave Pymt Assessment			2,038
	1830	Regents Retirement			19,625
	1850	TIAA Disability			2,831
	1911	Medicare			3,896
	1912	OASDI			16,652
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			37,601
	1970	Workers Compensation			776
	1980	Unemployment Compensation			164
Total Students and Fringe Benefits					83,774
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			83,774
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					83,774
Total Salaries and Fringe Benefits				5.00	366,707
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	366,707
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				5.00	366,707

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,325
7F		Commodities			580
7H		Capital Outlay			300
Total OOE					9,205
Total OOE by Fund					
A2000		GU General Fees Fund			5,955
D10198		RU Intensive English Language Ctr			3,250
Total OOE by Fund					9,205
Total FTE and Expenditures					
				5.00	375,912
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	366,707
A2000		GU General Fees Fund		-	5,955
D10198		RU Intensive English Language Ctr		-	3,250
Total FTE and Expenditures by Fund				5.00	375,912

W.S.U ANNUAL BUDGET
102346 - Biology - Field Station Management
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,267
7F		Commodities			5,246
7H		Capital Outlay			5,681
Total OOE					17,194
Total OOE by Fund					
D10374	RU	Ninnescah Reserve			8,000
D11582	RU	Luhrling Vehicle Replacement			1,500
D11802	RU	Youngmeyer Ranch			7,694
Total OOE by Fund					17,194
Total FTE and Expenditures				-	17,194
Total FTE and Expenditures by Fund					
D10374	RU	Ninnescah Reserve		-	8,000
D11582	RU	Luhrling Vehicle Replacement		-	1,500
D11802	RU	Youngmeyer Ranch		-	7,694
Total FTE and Expenditures by Fund				-	17,194

W.S.U ANNUAL BUDGET
102207 - Mini MPA
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			33,000
7F		Commodities			1,000
7H		Capital Outlay			1,000
Total OOE					35,000
Total OOE by Fund					
D11331	RU	Mini MPA			35,000
Total OOE by Fund					35,000
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D11331	RU	Mini MPA		-	35,000
Total FTE and Expenditures by Fund				-	35,000

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 163,363	\$ -	\$ 163,363	0.7%	\$ -	\$ 163,363	0.6%
Unclassified Salaries	7,152,383	11,012,020	18,164,403	76.9%	908,002	19,072,405	75.1%
Student Salaries	43,060	9,800	52,860	0.2%	108,405	161,265	0.6%
Fringe Benefits	2,298,832	3,015,871	5,314,703	22.5%	178,705	5,493,408	21.6%
Shrinkage	(219,271)	(319,914)	(539,185)	-2.3%	-	(539,185)	-2.1%
Subtotal Salaries and Fringe Benefits	\$ 9,438,367	\$ 13,717,777	\$ 23,156,144	98.0%	\$ 1,195,112	\$ 24,351,256	95.9%
Other Operating Expenditures	\$ -	\$ 463,725	\$ 463,725	2.0%	\$ 585,538	\$ 1,049,263	4.1%
Total Instruction Budget	\$ 9,438,367	\$ 14,181,502	\$ 23,619,869	100.0%	\$ 1,780,650	\$ 25,400,519	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Biological Sciences	21.00	\$ 2,064,978	8.7%	\$ 194,647	10.9%	\$ 2,259,625	8.9%
Chemistry	16.00	1,831,431	7.8%	140,380	7.9%	1,971,811	7.8%
English	18.00	1,473,292	6.2%	119,581	6.7%	1,592,873	6.3%
Geology	6.50	539,819	2.3%	13,254	0.7%	553,073	2.2%
Elliott School of Communication	15.00	1,235,322	5.2%	181,424	10.2%	1,416,746	5.6%
History	14.00	1,417,650	6.0%	107,194	6.0%	1,524,844	6.0%
Mathematics and Statistics	46.64	4,835,569	20.5%	5,728	0.3%	4,841,297	19.1%
Physics	0.06	24,431	0.1%	75,146	4.2%	99,577	0.4%
Political Science	7.50	794,064	3.4%	46,275	2.6%	840,339	3.3%
Psychology	16.00	1,732,072	7.3%	58,213	3.3%	1,790,285	7.0%
Philosophy	9.50	822,624	3.5%	17,613	1.0%	840,237	3.3%
Sociology	9.00	868,183	3.7%	1,825	0.1%	870,008	3.4%
Modern & Classical Languages & Literatures	11.75	817,900	3.5%	68,382	3.8%	886,282	3.5%
School of Community Affairs	9.75	697,289	3.0%	246,772	13.9%	944,061	3.7%
Women's Studies and Religion	2.00	247,331	1.0%	1,150	0.1%	248,481	1.0%

Continued on following page

Wichita State University
Fiscal Year 2025 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Anthropology	5.75	\$ 529,497	2.2%	\$ 176,616	9.9%	\$ 706,113	2.8%
School of Social Work	10.00	833,992	3.5%	78,744	4.4%	912,736	3.6%
English Writing Laboratory	-	16,235	0.1%	-	0.0%	16,235	0.1%
Language Laboratory	-	8,787	0.0%	-	0.0%	8,787	0.0%
Mathematics Laboratory	-	17,460	0.1%	-	0.0%	17,460	0.1%
Hugo Wall School of Urban & Public Affairs	8.10	1,057,432	4.5%	80,456	4.5%	1,137,888	4.5%
Liberal Arts and Sciences Lecturers	-	1,381,850	5.9%	-	0.0%	1,381,850	5.4%
HWS-Regents Dist. Prof.-Out-of State Travel	-	-	0.0%	-	0.0%	-	0.0%
Physics Help Lab	-	-	0.0%	4,000	0.2%	4,000	0.0%
LAS Course Fee	-	-	0.0%	160,000	9.0%	160,000	0.6%
Intensive English Language Center	5.00	372,662	1.6%	3,250	0.2%	375,912	1.5%
Total Instruction Budget	231.55	\$ 23,619,869	100.0%	\$ 1,780,650	100.0%	\$ 25,400,519	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Match Fund
Graduate Assistants – Instruction
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
National Student Exchange

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out					240,000
Total OOE					240,000
Total OOE by Fund					
R10620 Faculty of Distinction Match Fund					240,000
Total OOE by Fund					240,000
Total FTE and Expenditures				-	240,000
Total FTE and Expenditures by Fund					
R10620 Faculty of Distinction Match Fund				-	240,000
Total FTE and Expenditures by Fund				-	240,000

W.S.U ANNUAL BUDGET
101990 - Graduate Assistants - Instruction
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			40,000
1150		Grad Assistants-Direct Instruction			112,000
1130		Grad Assistants-Research			45,000
1131		Grad Assistants-UGRA			7,000
1140		Grad Assistants-Other			10,000
Total Unclassified Salaries				-	214,000
Total Unclassified Salaries by Fund					
D10105		RU Graduate Assistants-Instruction		-	214,000
Total Unclassified Salaries by Fund				-	214,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,491
1970		Workers Compensation			566
1980		Unemployment Compensation			125
Total Students and Fringe Benefits					2,182
Total Students and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction			2,182
Total Students and Fringe Benefits					2,182
Total Salaries and Fringe Benefits				-	216,182
Total Salaries and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	216,182
Total Salaries and Fringe Benefits				-	216,182
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	216,182
Total FTE and Expenditures by Fund					
D10105		RU Graduate Assistants-Instruction		-	216,182
Total FTE and Expenditures by Fund				-	216,182

W.S.U ANNUAL BUDGET
102395 - Grad School - Grad Assist Salary
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120	Grad Assistants-Indirect Instruct				1,831,406
Total Unclassified Salaries				-	1,831,406
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			-	75,522
A2000	GU General Fees Fund			-	1,755,884
Total Unclassified Salaries by Fund				-	1,831,406
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(42,195)
1760	State Leave Pymt Assessment				13,187
1970	Workers Compensation				5,001
1980	Unemployment Compensation				1,100
Total Students and Fringe Benefits					(22,907)
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				(943)
A2000	GU General Fees Fund				(21,964)
Total Students and Fringe Benefits					(22,907)
Total Salaries and Fringe Benefits				-	1,808,499
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			-	74,579
A2000	GU General Fees Fund			-	1,733,920
Total Salaries and Fringe Benefits				-	1,808,499
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	1,808,499
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			-	74,579
A2000	GU General Fees Fund			-	1,733,920
Total FTE and Expenditures by Fund				-	1,808,499

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			27,584
Total Unclassified Salaries				-	27,584
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	12,584
A2000		GU General Fees Fund		-	15,000
Total Unclassified Salaries by Fund				-	27,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			139,035
1690		Shrinkage			(634)
1760		State Leave Pymt Assessment			199
1970		Workers Compensation			76
1980		Unemployment Compensation			17
Total Students and Fringe Benefits					138,693
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			(155)
A2000		GU General Fees Fund			138,848
Total Students and Fringe Benefits					138,693
Total Salaries and Fringe Benefits				-	166,277
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,429
A2000		GU General Fees Fund		-	153,848
Total Salaries and Fringe Benefits				-	166,277
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,089
7F		Commodities			1,250
Total OOE					3,339
Total OOE by Fund					
A2000		GU General Fees Fund			3,339
Total OOE by Fund					3,339
Total FTE and Expenditures				-	169,616
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	12,429
A2000		GU General Fees Fund		-	157,187
Total FTE and Expenditures by Fund				-	169,616

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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					407,235
Total OOE					407,235
Total OOE by Fund					
A2000 GU General Fees Fund					407,235
Total OOE by Fund					407,235
Total FTE and Expenditures				-	407,235
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	407,235
Total FTE and Expenditures by Fund				-	407,235

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993744	Assistant Teaching Professor and Honors Faculty Fellow Harrison, Kevin	9	1.00	52,000
		This position is fully funded from restricted use sources.			
	994098	Recruitment and Communications Specialist Vacant		1.00	40,000
	994626	Financial Specialist and Academic Program Specialist Vacant		1.00	43,014
	994984	Assistant Dean-Honors/Assistant Professor Redger Marquardt, Chelsea	10	0.45	33,830
	997440	Director Scholarships and Student Services-Cohen Honors College Myers, Andrew	12	1.00	65,221
	998116	Dean, Cohen Honors College & Associate Professor Engber, Kimberly	12	1.00	159,981
	998524	Administrative Specialist and Support to Dean Gomez, Griselda	12	1.00	44,408
	1110	Uncl-Salaries-Seasonal and Temp			4,631
	1115	Unclassified Salaries-Add'l Comp			67,120
	1180	Unclassified Salaries-Lecturer			8,000
	1140	Grad Assistants-Other			-
Total Unclassified Salaries				6.45	518,205
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.45	34,461
	A2000	GU General Fees Fund		5.00	352,624
	D10240	RU Honors College Dean's Office		1.00	131,120
Total Unclassified Salaries by Fund				6.45	518,205
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,000
	1210	Student Salaries-WS-WSU Match			1,000
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(11,201)
	1760	State Leave Pymt Assessment			3,734
	1830	Regents Retirement			35,921
	1850	TIAA Disability			5,060
	1911	Medicare			7,423
	1912	OASDI			31,727
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			32,443
	1970	Workers Compensation			1,420
	1980	Unemployment Compensation			311
Total Students and Fringe Benefits					126,588

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			9,424
	A2000	GU General Fees Fund			83,486
	D10240	RU Honors College Dean's Office			33,678
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					126,588
Total Salaries and Fringe Benefits				6.45	644,793
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.45	43,885
	A2000	GU General Fees Fund		5.00	436,110
	D10240	RU Honors College Dean's Office		1.00	164,798
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				6.45	644,793
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			32,351
	7F	Commodities			4,150
	7H	Capital Outlay			2,400
	7L	Grants Claims & Shared Revenue			2,000
Total OOE					40,901
Total OOE by Fund					
	A2000	GU General Fees Fund			19,136
	D10240	RU Honors College Dean's Office			21,765
Total OOE by Fund					40,901
Total FTE and Expenditures				6.45	685,694
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.45	43,885
	A2000	GU General Fees Fund		5.00	455,246
	D10240	RU Honors College Dean's Office		1.00	186,563
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				6.45	685,694

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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					143,558
Total OOE					143,558
Total OOE by Fund					
A2000 GU General Fees Fund					143,558
Total OOE by Fund					143,558
Total FTE and Expenditures				-	143,558
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	143,558
Total FTE and Expenditures by Fund				-	143,558

**W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991080	Manager Career Development Mathews, Sarah	12	1.00	67,292
	992007	Program Specialist, Career Development Vacant		1.00	45,000
	994454	Events Coordinator Godderz, Lori	12	1.00	43,555
	994530	Career Coach Evans, Aaron	12	1.00	45,804
	994957	Career Coach Vacant		1.00	45,804
		This position is fully funded from restricted use sources.			
	996939	Multimedia Coordinator Roberts, Hannah	12	1.00	42,608
	997647	Assistant Director Career Development Communications and Marketin Kufahl, Kimberly	12	0.75	45,126
		\$8,718 of this position is funded from restricted use sources.			
	997665	Career Coach Valentine, Rachel	12	1.00	45,804
	998510	Director Career Development Muzzy, Sara	12	1.00	88,284
	998543	Career Coach Shorte', Torisha	12	1.00	46,587
	998699	Manager Operations Robertson, Teri	12	1.00	60,499
		\$13,500 of this position is funded from restricted use sources.			
	999993	Administrative Assistant Slaughter, Connie	12	1.00	34,299
Total Unclassified Salaries				11.75	610,662
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.38	432,741
	A2000	GU General Fees Fund		2.00	109,900
	D10017	RU Career Development		1.00	45,804
	R40041	Federal Work Study Program		0.37	22,218
Total Unclassified Salaries by Fund				11.75	610,662

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,626
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(16,808)
1760		State Leave Pymt Assessment			4,402
1810		KPERS Retirement			4,975
1830		Regents Retirement			40,491
1850		TIAA Disability			6,113
1911		Medicare			8,551
1912		OASDI			36,539
1750		Dependent Health Insurance			20,958
1950		Single Group Health Insurance			82,858
1970		Workers Compensation			1,676
1980		Unemployment Compensation			361
Total Students and Fringe Benefits					205,742
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			138,051
A2000		GU General Fees Fund			55,026
D10017		RU Career Development			4,448
R40041		Federal Work Study Program			8,216
Total Students and Fringe Benefits					205,742
Total Salaries and Fringe Benefits				11.75	816,404
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.38	570,792
A2000		GU General Fees Fund		2.00	164,926
D10017		RU Career Development		1.00	50,252
R40041		Federal Work Study Program		0.37	30,434
Total Salaries and Fringe Benefits				11.75	816,404
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,316
7F		Commodities			3,900
7H		Capital Outlay			6,000
Total OOE					42,216
Total OOE by Fund					
A2000		GU General Fees Fund			35,000
R40041		Federal Work Study Program			7,216
Total OOE by Fund					42,216
Total FTE and Expenditures				11.75	858,620
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.38	570,792
A2000		GU General Fees Fund		2.00	199,926
D10017		RU Career Development		1.00	50,252
R40041		Federal Work Study Program		0.37	37,650
Total FTE and Expenditures by Fund				11.75	858,620

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994143	Director WSU West Iacopelli, Augustine	12	1.00	56,142
	995567	Administrative Assistant Kaul, Helena	12	1.00	34,320
	996862	Assistant Director Robinson, Michelle	12	1.00	43,223
		\$2,589 of this position is funded from restricted use sources.			
1110	Uncl-Salaries-Seasonal and Temp				344,776
Total Unclassified Salaries				3.00	478,461
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	744
	A2000	GU General Fees Fund		2.94	475,128
	D10021	RU WSU West		0.06	2,589
Total Unclassified Salaries by Fund				3.00	478,461
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				8,852
1210	Student Salaries-WS-WSU Match				-
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(12,494)
1760	State Leave Pymt Assessment				3,449
1830	Regents Retirement				11,366
1850	TIAA Disability				1,339
1911	Medicare				6,930
1912	OASDI				29,623
1950	Single Group Health Insurance				18,801
1970	Workers Compensation				1,310
1980	Unemployment Compensation				290
Total Students and Fringe Benefits					69,466
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			8,902
	A2000	GU General Fees Fund			59,526
	D10021	RU WSU West			1,038
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					69,466
Total Salaries and Fringe Benefits				3.00	547,927
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	9,646
	A2000	GU General Fees Fund		2.94	534,654
	D10021	RU WSU West		0.06	3,627
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				3.00	547,927

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,650
	7F	Commodities			1,500
	7H	Capital Outlay			3,520
	7V	Miscellaneous Non Expense			100
Total OOE					13,770
Total OOE by Fund					
	A2000	GU General Fees Fund			13,570
	D10021	RU WSU West			200
Total OOE by Fund					13,770
Total FTE and Expenditures				3.00	561,697
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	9,646
	A2000	GU General Fees Fund		2.94	548,224
	D10021	RU WSU West		0.06	3,827
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				3.00	561,697

W.S.U ANNUAL BUDGET
102607 - WSU Old Town
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994100	Director of WSU Old Town and WSU Haysville Yeung, Michael	12	1.00	59,172
	994995	Office Coordinator Oller, Alisa	12	1.00	40,456
	998984	Administrative Specialist Shuff, Kayla	12	1.00	34,653
1110	Uncl-Salaries-Seasonal and Temp				151,678
Total Unclassified Salaries				3.00	285,959
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	75,109
	A2000	GU General Fees Fund		1.00	210,850
	D10854	RU WSU South		-	-
Total Unclassified Salaries by Fund				3.00	285,959
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				7,266
1210	Student Salaries-WS-WSU Match				3,734
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(7,804)
1760	State Leave Pymt Assessment				2,062
1830	Regents Retirement				11,415
1850	TIAA Disability				1,344
1911	Medicare				4,122
1912	OASDI				17,620
1950	Single Group Health Insurance				18,800
1970	Workers Compensation				783
1980	Unemployment Compensation				172
Total Students and Fringe Benefits					59,514
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			31,767
	A2000	GU General Fees Fund			27,747
	D10854	RU WSU South			-
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					59,514
Total Salaries and Fringe Benefits				3.00	345,473
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	106,876
	A2000	GU General Fees Fund		1.00	238,597
	D10854	RU WSU South		-	-
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				3.00	345,473
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102607 - WSU Old Town
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			11,113
	7F	Commodities			4,600
	7H	Capital Outlay			5,700
		Total OOE			21,413
Total OOE by Fund					
	A2000	GU General Fees Fund			21,413
		Total OOE by Fund			21,413
		Total FTE and Expenditures		3.00	366,886
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	106,876
	A2000	GU General Fees Fund		1.00	260,010
	D10854	RU WSU South		-	-
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		3.00	366,886

W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993083	Administrative Specialist Sporleder, Jayla	12	0.50	18,824
Total Unclassified Salaries				0.50	18,824
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.50	18,824
Total Unclassified Salaries by Fund				0.50	18,824
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				3,500
1690	Shrinkage				(508)
1760	State Leave Pymt Assessment				136
1830	Regents Retirement				1,601
1850	TIAA Disability				189
1911	Medicare				273
1912	OASDI				1,168
1950	Single Group Health Insurance				-
1970	Workers Compensation				52
1980	Unemployment Compensation				12
Total Students and Fringe Benefits					6,423
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,923
	D11335	RU WSU Haysville			3,500
Total Students and Fringe Benefits					6,423
Total Salaries and Fringe Benefits				0.50	25,247
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.50	21,747
	D11335	RU WSU Haysville		-	3,500
Total Salaries and Fringe Benefits				0.50	25,247
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				3,467
7F	Commodities				350
Total OOE					3,817
Total OOE by Fund					
	A2000	GU General Fees Fund			731
	D11335	RU WSU Haysville			3,086
Total OOE by Fund					3,817
Total FTE and Expenditures				0.50	29,064
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.50	22,478
	D11335	RU WSU Haysville		-	6,586
Total FTE and Expenditures by Fund				0.50	29,064

W.S.U ANNUAL BUDGET
102412 - McConnell
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993529	Military Education Specialist Beat, Deborah	12	1.00	51,763
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				1.00	51,763
Total Unclassified Salaries by Fund					
	D11400	RU McConnell		1.00	51,763
Total Unclassified Salaries by Fund				1.00	51,763
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			15,000
	1760	State Leave Pymt Assessment			373
	1830	Regents Retirement			4,400
	1850	TIAA Disability			518
	1911	Medicare			748
	1912	OASDI			3,195
	1970	Workers Compensation			142
	1980	Unemployment Compensation			31
Total Students and Fringe Benefits					24,407
Total Students and Fringe Benefits by Fund					
	D11400	RU McConnell			24,407
Total Students and Fringe Benefits					24,407
Total Salaries and Fringe Benefits				1.00	76,170
Total Salaries and Fringe Benefits by Fund					
	D11400	RU McConnell		1.00	76,170
Total Salaries and Fringe Benefits				1.00	76,170
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			6,200
	7F	Commodities			593
Total OOE					6,793
Total OOE by Fund					
	D11400	RU McConnell			6,793
Total OOE by Fund					6,793
Total FTE and Expenditures				1.00	82,963
Total FTE and Expenditures by Fund					
	D11400	RU McConnell		1.00	82,963
Total FTE and Expenditures by Fund				1.00	82,963

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991661	Administrative Specialist Venezia, Carrie	12	1.00	46,634
	993438	Director and Assistant Dean Innovation and Design Stucky, Douglas	12	1.00	87,998
	993964	Design Educator and Marketing and Communication Manager Waits, Kristyn	12	1.00	81,646
	996907	Assistant Director, Office of Innovation and Design Wilson, JaNeshia <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,689
	997725	Manager Sustainability and Innovation Technology Development, Assi Educator Schoonover, Maggie	12	1.00	81,547
	998412	Dean, College of Innovation and Design and Professor, Executive Director Innovation and New Ventures, Katherine & Edith Erker Faculty of Distinction, Director, Human Performance Lab Patterson, Jeremy <i>\$12,631 of this position is funded from restricted use sources.</i>	12	1.00	187,662
1110	Uncl-Salaries-Seasonal and Temp				1,504
Total Unclassified Salaries				6.00	557,680
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.86	160,627
	A2000	GU General Fees Fund		4.00	299,329
	R10632	Erker Fac of Dist Match-Salary		0.07	12,631
	D11188	RU Innovation and Design		1.08	85,093
	D11648	SRO Interdisciplinary Innovations		-	-
Total Unclassified Salaries by Fund				6.00	557,680
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(13,374)
1760	State Leave Pymt Assessment				4,019
1830	Regents Retirement				47,278
1850	TIAA Disability				5,566
1911	Medicare				7,832
1912	OASDI				32,514
1750	Dependent Health Insurance				8,750
1950	Single Group Health Insurance				47,001
1970	Workers Compensation				1,528
1980	Unemployment Compensation				327
Total Students and Fringe Benefits					141,441
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			31,919
	A2000	GU General Fees Fund			81,188

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R10632	Erker Fac of Dist Match-Salary			2,866
	D11188	RU Innovation and Design			25,468
	D11648	SRO Interdisciplinary Innovations			-
		Total Students and Fringe Benefits			141,441
		Total Salaries and Fringe Benefits		6.00	699,121
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.86	192,546
	A2000	GU General Fees Fund		4.00	380,517
	R10632	Erker Fac of Dist Match-Salary		0.07	15,497
	D11188	RU Innovation and Design		1.08	110,561
	D11648	SRO Interdisciplinary Innovations		-	-
		Total Salaries and Fringe Benefits		6.00	699,121
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			6,350
	7F	Commodities			1,303
	7H	Capital Outlay			-
	7L	Grants Claims & Shared Revenue			-
		Total OOE			7,653
Total OOE by Fund					
	A2000	GU General Fees Fund			2,703
	D11188	RU Innovation and Design			4,950
		Total OOE by Fund			7,653
		Total FTE and Expenditures		6.00	706,774
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.86	192,546
	A2000	GU General Fees Fund		4.00	383,220
	R10632	Erker Fac of Dist Match-Salary		0.07	15,497
	D11188	RU Innovation and Design		1.08	115,511
	D11648	SRO Interdisciplinary Innovations		-	-
		Total FTE and Expenditures by Fund		6.00	706,774

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1220		Student Sal-Workstudy Federal			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10781	RU	Career Develop - Career Events			-
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10781	RU	Career Develop - Career Events		-	-
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,000
7F		Commodities			-
Total OOE					35,000
Total OOE by Fund					
D10781	RU	Career Develop - Career Events			35,000
Total OOE by Fund					35,000
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D10781	RU	Career Develop - Career Events		-	35,000
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				-	35,000

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997479	Success Coach Bentley, Suzanne	12	1.00	47,622
	998867	Associate Director Student Engagement O'Neal, Pamela	12	1.00	58,600
	1140	Grad Assistants-Other			-
Total Unclassified Salaries				2.00	106,222
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	47,622
	A2000	GU General Fees Fund		1.00	58,600
Total Unclassified Salaries by Fund				2.00	106,222
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			30,038
	1210	Student Salaries-WS-WSU Match			2,607
	1690	Shrinkage			(3,291)
	1760	State Leave Pymt Assessment			765
	1830	Regents Retirement			9,029
	1850	TIAA Disability			1,063
	1911	Medicare			1,531
	1912	OASDI			6,542
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			291
	1980	Unemployment Compensation			64
Total Students and Fringe Benefits					67,439
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,574
	A2000	GU General Fees Fund			50,865
Total Students and Fringe Benefits					67,439
Total Salaries and Fringe Benefits				2.00	173,661
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,196
	A2000	GU General Fees Fund		1.00	109,465
Total Salaries and Fringe Benefits				2.00	173,661
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,404
	7F	Commodities			10,400
	7H	Capital Outlay			1,100
Total OOE					24,904
Total OOE by Fund					
	A2000	GU General Fees Fund			24,904
Total OOE by Fund					24,904

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	198,565
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	64,196
	A2000	GU General Fees Fund		1.00	134,369
Total FTE and Expenditures by Fund				2.00	198,565

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991487		Director, Academic Advising Johnston, Jacquelyn	12	1.00	61,170
		This position is fully funded from restricted use sources.			
992064		Project Manager Moore, Taylor	12	1.00	68,144
		This position is fully funded from restricted use sources.			
993950		Associate Director Enrollment and Retention Anderson, Amber	12	1.00	58,108
		This position is fully funded from restricted use sources.			
993978		Assistant Vice President Student Success and Persistence and Interim Director of Online and Adult Learning Bruner, Brett	12	0.13	17,005
		This position is fully funded from restricted use sources.			
994477		Instructional Design Specialist Vacant		1.00	52,932
		This position is fully funded from restricted use sources.			
996277		Academic Advising Coordinator Allen, Brooke	12	1.00	47,000
		This position is fully funded from restricted use sources.			
996653		Admissions Evaluator Larrison, Savana	12	1.00	36,878
		This position is fully funded from restricted use sources.			
996749		Admissions Evaluator and Recruiter Goering, Calvin	12	1.00	38,397
		This position is fully funded from restricted use sources.			
997160		Academic Advisor Sandlin, John	12	1.00	47,865
		This position is fully funded from restricted use sources.			
998011		Business Technology Analyst Morriss, Patricia	12	1.00	65,860
		This position is fully funded from restricted use sources.			
998272		Executive Director Online Learning Vacant		1.00	20,000
		This position is fully funded from restricted use sources.			
998626		Educational Accessibility Specialist, Senior Merchant, Heather	12	1.00	51,763
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998698	Academic Advisor Woods, Nichole <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,410
	998735	Recruitment Coordinator Wilson, Noelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,481
	999085	Academic Advisor Sowa, Tiffany <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,965
	999228	Academic Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,075
1140	Grad Assistants-Other				24,000
Total Unclassified Salaries				15.13	765,053
Total Unclassified Salaries by Fund					
	D10680	RU Online Education		15.13	765,053
Total Unclassified Salaries by Fund				15.13	765,053
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			5,000
	1760	State Leave Pymt Assessment			5,518
	1830	Regents Retirement			53,051
	1850	TIAA Disability			7,417
	1911	Medicare			10,545
	1912	OASDI			45,063
	1750	Dependent Health Insurance			21,875
	1752	Healthy Kids Health Insurance			1,726
	1950	Single Group Health Insurance			104,616
	1970	Workers Compensation			2,098
	1980	Unemployment Compensation			458
Total Students and Fringe Benefits					257,367
Total Students and Fringe Benefits by Fund					
	D10680	RU Online Education			257,367
Total Students and Fringe Benefits					257,367
Total Salaries and Fringe Benefits				15.13	1,022,420
Total Salaries and Fringe Benefits by Fund					
	D10680	RU Online Education		15.13	1,022,420
Total Salaries and Fringe Benefits				15.13	1,022,420
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,496,636
	7F	Commodities			3,200
	7H	Capital Outlay			1,500
Total OOE					1,501,336
Total OOE by Fund					
	D10680	RU Online Education			1,501,336
Total OOE by Fund					1,501,336
Total FTE and Expenditures				15.13	2,523,756
Total FTE and Expenditures by Fund					
	D10680	RU Online Education		15.13	2,523,756
Total FTE and Expenditures by Fund				15.13	2,523,756

W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				310,000
Total OOE					310,000
Total OOE by Fund					
A2000	GU General Fees Fund				310,000
Total OOE by Fund					310,000
Total FTE and Expenditures				-	310,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	310,000
Total FTE and Expenditures by Fund				-	310,000

W.S.U ANNUAL BUDGET
102405 - Badges Tuition
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				20,000
Total OOE					20,000
Total OOE by Fund					
A2000	GU General Fees Fund				20,000
Total OOE by Fund					20,000
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102410 - National Student Exchange
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					5,870
Total OOE					5,870
Total OOE by Fund					
D11373 RU National Student Exchange					5,870
Total OOE by Fund					5,870
Total FTE and Expenditures				-	5,870
Total FTE and Expenditures by Fund					
D11373 RU National Student Exchange				-	5,870
Total FTE and Expenditures by Fund				-	5,870

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	965,368	3,296,139	4,261,507	57.7%	3,442,835	7,704,342	53.8%
Student Salaries	23,690	192,306	215,996	2.9%	124,500	340,496	2.4%
Fringe Benefits	272,608	374,025	646,633	8.8%	861,368	1,508,001	10.5%
Shrinkage	(28,232)	(83,686)	(111,918)	-1.5%	-	(111,918)	-0.8%
Subtotal Salaries and Fringe Benefits	<u>\$ 1,233,434</u>	<u>\$ 3,778,784</u>	<u>\$ 5,012,218</u>	<u>67.8%</u>	<u>\$ 4,428,703</u>	<u>\$ 9,440,921</u>	<u>65.9%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 2,376,940</u>	<u>\$ 2,376,940</u>	<u>32.2%</u>	<u>\$ 2,502,284</u>	<u>\$ 4,879,224</u>	<u>34.1%</u>
Total Instruction Budget	<u><u>\$ 1,233,434</u></u>	<u><u>\$ 6,155,724</u></u>	<u><u>\$ 7,389,158</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 6,930,987</u></u>	<u><u>\$ 14,320,145</u></u>	<u><u>100.0%</u></u>

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Graduate Assistants - Instruction	-	\$ -	0.0%	\$ 216,182	3.1%	\$ 216,182	1.5%
Engineering Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Grad School - Graduate Assistant Salary	-	1,808,499	24.5%	-	0.0%	1,808,499	12.6%
Supplemental Instruction	-	169,616	2.3%	-	0.0%	169,616	1.2%
Academic Affairs Contingency	-	407,235	5.5%	-	0.0%	407,235	2.8%
Honors College	6.45	499,131	6.8%	186,563	2.7%	685,694	4.8%
Academic Affairs Instruction	-	143,558	1.9%	-	0.0%	143,558	1.0%
Career Development	11.75	770,718	10.4%	87,902	1.3%	858,620	6.0%
Career Development - Career Events	-	-	0.0%	35,000	0.5%	35,000	0.2%
Kan-Grow Engineering Expansion Grant	25.18	-	0.0%	3,500,000	50.5%	3,500,000	24.4%
McConnell	1.00	-	0.0%	82,963	1.2%	82,963	0.6%
WSU West	3.00	557,870	7.5%	3,727	0.1%	561,597	3.9%
WSU South	3.00	366,886	5.0%	-	0.0%	366,886	2.6%
Haysville	0.50	22,478	0.3%	6,586	0.1%	29,064	0.2%
Office of Adult Learning	2.00	198,565	2.7%	-	0.0%	198,565	1.4%

Continued on following page

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Institute of Interdisciplinary Creativity	6.00	\$ 575,766	7.8%	\$ 131,008	1.9%	\$ 706,774	4.9%
Social Science Research Laboratory	2.00	\$ 188,836	2.6%	\$ 2,397	0.0%	\$ 191,233	1.3%
Online Education	15.13	-	0.0%	2,523,756	36.4%	2,523,756	17.6%
Badges	-	20,000	0.3%	-	0.0%	20,000	0.1%
Badges/Lifelong Learning	1.00	-	0.0%	149,033	2.2%	149,033	1.0%
Teacher Apprentice Program	-	1,350,000	18.3%	-	0.0%	1,350,000	9.4%
Market Based Tuition	-	310,000	4.2%	-	0.0%	310,000	2.2%
National Student Exchange	-	-	0.0%	5,870	0.1%	5,870	0.0%
Total Instruction Budget	77.01	\$ 7,389,158	100.0%	\$ 6,930,987	100.0%	\$ 14,320,145	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10196	RU	Summer Program In Mexico		-	15,000
Total Unclassified Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				108
1830	Regents Retirement				1,275
1850	TIAA Disability				150
1911	Medicare				218
1912	OASDI				930
1970	Workers Compensation				41
1980	Unemployment Compensation				9
Total Students and Fringe Benefits					2,731
Total Students and Fringe Benefits by Fund					
D10196	RU	Summer Program In Mexico			2,731
Total Students and Fringe Benefits					2,731
Total Salaries and Fringe Benefits				-	17,731
Total Salaries and Fringe Benefits by Fund					
D10196	RU	Summer Program In Mexico		-	17,731
Total Salaries and Fringe Benefits				-	17,731
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				7,269
7F	Commodities				-
7H	Capital Outlay				-
Total OOE					7,269
Total OOE by Fund					
D10196	RU	Summer Program In Mexico			7,269
Total OOE by Fund					7,269
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10196	RU	Summer Program In Mexico		-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
102526 - Barton School Summer Session
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			177,310
1170		Unclassified Sal-Summer Lecturer			30,000
Total Unclassified Salaries				-	207,310
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	207,310
Total Unclassified Salaries by Fund				-	207,310
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,522)
1760		State Leave Pymt Assessment			1,493
1830		Regents Retirement			15,072
1850		TIAA Disability			1,774
1911		Medicare			3,006
1912		OASDI			12,854
1970		Workers Compensation			566
1980		Unemployment Compensation			125
Total Students and Fringe Benefits					29,368
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			29,368
Total Students and Fringe Benefits					29,368
Total Salaries and Fringe Benefits				-	236,678
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	236,678
Total Salaries and Fringe Benefits				-	236,678
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	236,678
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	236,678
Total FTE and Expenditures by Fund				-	236,678

W.S.U ANNUAL BUDGET
102527 - Applied Studies Summer Session
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			172,015
1170		Unclassified Sal-Summer Lecturer			50,000
Total Unclassified Salaries				-	222,015
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	222,015
Total Unclassified Salaries by Fund				-	222,015
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,875)
1760		State Leave Pymt Assessment			1,599
1830		Regents Retirement			14,622
1850		TIAA Disability			1,721
1911		Medicare			3,220
1912		OASDI			13,765
1970		Workers Compensation			607
1980		Unemployment Compensation			134
Total Students and Fringe Benefits					29,793
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			29,793
Total Students and Fringe Benefits					29,793
Total Salaries and Fringe Benefits				-	251,808
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	251,808
Total Salaries and Fringe Benefits				-	251,808
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	251,808
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	251,808
Total FTE and Expenditures by Fund				-	251,808

W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			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 Leave Pymt Assessment			376
1830		Regents Retirement			4,428
1850		TIAA Disability			521
1911		Medicare			756
1912		OASDI			3,230
1970		Workers Compensation			143
1980		Unemployment Compensation			32
Total Students and Fringe Benefits					8,083
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			8,083
Total Students and Fringe Benefits					8,083
Total Salaries and Fringe Benefits				-	60,173
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	60,173
Total Salaries and Fringe Benefits				-	60,173
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	60,173
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	60,173
Total FTE and Expenditures by Fund				-	60,173

W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			67,654
Total Unclassified Salaries				-	67,654
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	67,654
Total Unclassified Salaries by Fund				-	67,654
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,823)
1760		State Leave Pymt Assessment			488
1830		Regents Retirement			5,751
1850		TIAA Disability			677
1911		Medicare			981
1912		OASDI			4,195
1970		Workers Compensation			185
1980		Unemployment Compensation			41
Total Students and Fringe Benefits					10,495
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			10,495
Total Students and Fringe Benefits					10,495
Total Salaries and Fringe Benefits				-	78,149
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	78,149
Total Salaries and Fringe Benefits				-	78,149
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	78,149
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	78,149
Total FTE and Expenditures by Fund				-	78,149

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			65,858
1170		Unclassified Sal-Summer Lecturer			30,000
Total Unclassified Salaries				-	95,858
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	95,858
Total Unclassified Salaries by Fund				-	95,858
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,518)
1760		State Leave Pymt Assessment			691
1830		Regents Retirement			5,598
1850		TIAA Disability			659
1911		Medicare			1,390
1912		OASDI			5,944
1970		Workers Compensation			262
1980		Unemployment Compensation			58
Total Students and Fringe Benefits					12,084
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			12,084
Total Students and Fringe Benefits					12,084
Total Salaries and Fringe Benefits				-	107,942
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	107,942
Total Salaries and Fringe Benefits				-	107,942
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	107,942
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	107,942
Total FTE and Expenditures by Fund				-	107,942

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			293,307
1170		Unclassified Sal-Summer Lecturer			100,000
1150		Grad Assistants-Direct Instruction			50,000
Total Unclassified Salaries				-	443,307
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	443,307
Total Unclassified Salaries by Fund				-	443,307
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(11,535)
1760		State Leave Pymt Assessment			3,192
1830		Regents Retirement			24,932
1850		TIAA Disability			2,934
1911		Medicare			5,703
1912		OASDI			24,386
1970		Workers Compensation			1,211
1980		Unemployment Compensation			266
Total Students and Fringe Benefits					51,089
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			51,089
Total Students and Fringe Benefits					51,089
Total Salaries and Fringe Benefits				-	494,396
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	494,396
Total Salaries and Fringe Benefits				-	494,396
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	494,396
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	494,396
Total FTE and Expenditures by Fund				-	494,396

W.S.U ANNUAL BUDGET
102533 - Summer Incentive
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			1,063,558
Total Unclassified Salaries				-	1,063,558
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	1,063,558
Total Unclassified Salaries by Fund				-	1,063,558
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(28,663)
1760		State Leave Pymt Assessment			7,658
1830		Regents Retirement			90,403
1850		TIAA Disability			10,636
1911		Medicare			15,422
1912		OASDI			65,941
1970		Workers Compensation			2,904
1980		Unemployment Compensation			639
Total Students and Fringe Benefits					164,940
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			164,940
Total Students and Fringe Benefits					164,940
Total Salaries and Fringe Benefits				-	1,228,498
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	1,228,498
Total Salaries and Fringe Benefits				-	1,228,498
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	1,228,498
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,228,498
Total FTE and Expenditures by Fund				-	1,228,498

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	2,151,792	2,151,792	87.6%	15,000	2,166,792	87.3%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	363,191	363,191	14.8%	2,731	365,922	14.7%
Shrinkage	-	(57,339)	(57,339)	-2.3%	-	(57,339)	-2.3%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ 2,457,644</u>	<u>\$ 2,457,644</u>	<u>100.0%</u>	<u>\$ 17,731</u>	<u>\$ 2,475,375</u>	<u>99.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 7,269</u>	<u>\$ 7,269</u>	<u>0.3%</u>
Total Instruction Budget	<u><u>\$ -</u></u>	<u><u>\$ 2,457,644</u></u>	<u><u>\$ 2,457,644</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 25,000</u></u>	<u><u>\$ 2,482,644</u></u>	<u><u>100.0%</u></u>

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Summer Program In Mexico	-	\$ -	0.0%	\$ 25,000	100.0%	\$ 25,000	1.0%
Barton School Summer Session	-	236,678	9.6%	-	0.0%	236,678	9.5%
Applied Studies Summer Session	-	251,808	10.2%	-	0.0%	251,808	10.1%
Engineering Summer Session	-	60,173	2.4%	-	0.0%	60,173	2.4%
Fine Arts Summer Session	-	78,149	3.2%	-	0.0%	78,149	3.1%
Health Professions Summer Session	-	107,942	4.4%	-	0.0%	107,942	4.3%
Liberal Arts Summer Session	-	494,396	20.1%	-	0.0%	494,396	19.9%
Summer Incentive	-	1,228,498	50.0%	-	0.0%	1,228,498	49.5%
Total Instruction Budget	<u>-</u>	<u>\$ 2,457,644</u>	<u>100.0%</u>	<u>\$ 25,000</u>	<u>100.0%</u>	<u>\$ 2,482,644</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 305,773	\$ -	\$ 305,773	0.5%	\$ 46,623	\$ 352,396	0.4%
Unclassified Salaries	24,407,113	25,029,424	49,436,538	75.8%	22,219,371	71,655,909	71.6%
Student Salaries	83,687	217,106	300,793	0.5%	464,909	765,702	0.8%
Fringe Benefits	7,212,744	6,196,642	13,409,386	20.6%	5,314,385	18,723,771	18.7%
Shrinkage	(728,077)	(712,096)	(1,440,173)	-2.2%	-	(1,440,173)	-1.4%
Subtotal Salaries and Fringe Benefits	<u>\$ 31,281,241</u>	<u>\$ 30,731,076</u>	<u>\$ 62,012,317</u>	<u>95.0%</u>	<u>\$ 28,045,288</u>	<u>\$ 90,057,605</u>	<u>90.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 3,231,542</u>	<u>\$ 3,231,542</u>	<u>5.0%</u>	<u>\$ 6,764,045</u>	<u>\$ 9,995,587</u>	<u>10.0%</u>
Total Instruction Program Budget	<u><u>\$ 31,281,241</u></u>	<u><u>\$ 33,962,618</u></u>	<u><u>\$ 65,243,859</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 34,809,333</u></u>	<u><u>\$ 100,053,192</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115 Unclassified Salaries-Add'l Comp					669,214
Total Unclassified Salaries				-	669,214
Total Unclassified Salaries by Fund					
D10128	RU	NIAR-Special Programs		-	-
D10819	RU	NIAR-Special Prog-Composites		-	669,214
Total Unclassified Salaries by Fund				-	669,214
STUDENT ASSISTANTS AND BENEFITS					
1760 State Leave Pymt Assessment					4,819
1830 Regents Retirement					56,884
1850 TIAA Disability					6,693
1911 Medicare					9,704
1912 OASDI					41,492
1970 Workers Compensation					1,827
1980 Unemployment Compensation					402
Total Students and Fringe Benefits					121,821
Total Students and Fringe Benefits by Fund					
D10128	RU	NIAR-Special Programs		-	-
D10819	RU	NIAR-Special Prog-Composites			121,821
Total Students and Fringe Benefits					121,821
Total Salaries and Fringe Benefits				-	791,035
Total Salaries and Fringe Benefits by Fund					
D10128	RU	NIAR-Special Programs		-	-
D10819	RU	NIAR-Special Prog-Composites		-	791,035
Total Salaries and Fringe Benefits				-	791,035
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	791,035
Total FTE and Expenditures by Fund					
D10128	RU	NIAR-Special Programs		-	-
D10819	RU	NIAR-Special Prog-Composites		-	791,035
Total FTE and Expenditures by Fund				-	791,035

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					15,000,000
7H Capital Outlay					-
Total OOE					15,000,000
Total OOE by Fund					
A2403 GU SGF KART Aviation Research FY24					-
A2404 GU SGF NARP Aviation Research FY24					-
A2503 GU SGF KART Aviation Research FY25					5,000,000
A2504 GU SGF NARP Aviation Research FY25					10,000,000
Total OOE by Fund					15,000,000
Total FTE and Expenditures				-	15,000,000
Total FTE and Expenditures by Fund					
A2403 GU SGF KART Aviation Research FY24				-	-
A2404 GU SGF NARP Aviation Research FY24				-	-
A2503 GU SGF KART Aviation Research FY25				-	5,000,000
A2504 GU SGF NARP Aviation Research FY25				-	10,000,000
Total FTE and Expenditures by Fund				-	15,000,000

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980043		NIAR Warehouse Associate Smith, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,520
980122		NIAR Test Technician Washington, Shavont <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,240
980155		NIAR HIRF/EMI Test Engineer Angleton, Ted <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,994
980160		NIAR Test Engineer St John, Melvin <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,064
980261		NIAR Manager Quality Owens, Reid <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
980277		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,221
980344		NIAR Test Engineer Anderson, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,997
980345		NIAR Entry Level Electrical Test Technician McCrary, Samuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,760
980428		IDP Operations Assistant Seibel, Jessica <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
980784		NIAR Test Engineer, Senior Billups, Dane <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,000
980792		NIAR Test Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
980801		NIAR Test Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	59,280
991436		NIAR Engineer Testing/Research			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Khajehpour, Rebeka <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,512
	991442	NIAR Manufacturing/Industrial Engineering Mgr. Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	130,000
	991707	NIAR Manager Research Conquest, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	138,528
	991779	NIAR Research Scientist, Senior Rehard, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	162,550
	992953	NIAR Test Technician Coto, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,240
	993070	NIAR Program Director of WERX Bonitati, Allison <i>This position is fully funded from restricted use sources.</i>	12	0.10	20,350
	993274	NIAR Director of WERX Environmental Test Lab Dellinger, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	181,913
	993536	IDP Executive Director of NIAR WERX Vacant <i>This position is fully funded from restricted use sources.</i>		0.10	35,750
	994237	NIAR Research Engineer, Senior Mcmullen, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	162,680
	994462	NIAR Test Engineer Leslie, Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	995198	NIAR Research Engineer Gonzalez, Alyssa <i>This position is fully funded from restricted use sources.</i>	12	0.50	32,500
	997414	NIAR Test Engineer Bruffett, Susanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,251
	999243	NIAR Finance Operations and Procurement Manager Jones, Matthew <i>This position is fully funded from restricted use sources.</i>	12	0.10	9,500
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
	1160	Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				21.80	1,962,409
Total Unclassified Salaries by Fund					
	D10897	RU NIAR-Environmental Test Lab		21.80	1,962,409
Total Unclassified Salaries by Fund				21.80	1,962,409
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			14,141

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1830	Regents Retirement				136,413
1850	TIAA Disability				19,633
1911	Medicare				27,896
1912	OASDI				117,557
1750	Dependent Health Insurance				35,438
1950	Single Group Health Insurance				141,940
1970	Workers Compensation				5,366
1980	Unemployment Compensation				1,165
Total Students and Fringe Benefits					499,549
Total Students and Fringe Benefits by Fund					
D10897	RU NIAR-Environmental Test Lab				499,549
Total Students and Fringe Benefits					499,549
Total Salaries and Fringe Benefits				21.80	2,461,958
Total Salaries and Fringe Benefits by Fund					
D10897	RU NIAR-Environmental Test Lab			21.80	2,461,958
Total Salaries and Fringe Benefits				21.80	2,461,958
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				610,665
7F	Commodities				155,000
7H	Capital Outlay				55,000
7X	Indirect Costs				987,286
7Z	Transfers Out				369,600
Total OOE					2,177,551
Total OOE by Fund					
D10897	RU NIAR-Environmental Test Lab				1,782,951
D11409	SRO Environmental Test SC Reserve				394,600
Total OOE by Fund					2,177,551
Total FTE and Expenditures				21.80	4,639,509
Total FTE and Expenditures by Fund					
D10897	RU NIAR-Environmental Test Lab			21.80	4,244,909
D11409	SRO Environmental Test SC Reserve			-	394,600
Total FTE and Expenditures by Fund				21.80	4,639,509

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980016		NIAR Research Engineer Liss, Stanley	12	1.00	71,510
This position is fully funded from restricted use sources.					
980440		NIAR Research Technician Reust, William	12	1.00	59,488
This position is fully funded from restricted use sources.					
992987		NIAR Quality Engineer Marteney, George	12	1.00	84,703
This position is fully funded from restricted use sources.					
994427		NIAR Research Engineer Robles, Jeffrey	12	1.00	82,170
This position is fully funded from restricted use sources.					
995559		NIAR Research Engineer Howard, David	12	1.00	88,026
This position is fully funded from restricted use sources.					
997271		NIAR Research Engineer, Senior Fitzgeralds, Keith	12	1.00	112,090
This position is fully funded from restricted use sources.					
997473		NIAR Research Engineer, Senior Hunter, Joseph	12	1.00	102,410
This position is fully funded from restricted use sources.					
1115		Unclassified Salaries-Add'l Comp			-
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				7.00	600,397
Total Unclassified Salaries by Fund					
D10335	RU	NIAR-Calibration and Qual Lab		7.00	600,397
Total Unclassified Salaries by Fund				7.00	600,397
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			4,326
1830		Regents Retirement			51,037
1850		TIAA Disability			6,008
1911		Medicare			8,531
1912		OASDI			36,464
1750		Dependent Health Insurance			13,125
1950		Single Group Health Insurance			65,800
1970		Workers Compensation			1,644
1980		Unemployment Compensation			357
Total Students and Fringe Benefits					187,292
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10335	RU NIAR-Calibration and Qual Lab			187,292
		Total Students and Fringe Benefits			187,292
		Total Salaries and Fringe Benefits		7.00	787,689
Total Salaries and Fringe Benefits by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	787,689
		Total Salaries and Fringe Benefits		7.00	787,689
<hr/>					
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			22,334
	7F	Commodities			19,000
	7H	Capital Outlay			10,000
		Total OOE			51,334
Total OOE by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			51,334
		Total OOE by Fund			51,334
		Total FTE and Expenditures		7.00	839,023
Total FTE and Expenditures by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	839,023
		Total FTE and Expenditures by Fund		7.00	839,023

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980009		NIAR Research Engineer Tay, Neville <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,750
980019		NIAR Research Engineer Smith, Kalle <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
980040		NIAR Research Engineer Daharsh, Cole <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,000
980072		NIAR Research Engineer Lian, Cheng Yi <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,326
980073		NIAR Research Associate Chai, Yi Lip <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,022
980074		NIAR Facility Security Officer Scheidel, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,250
980125		NIAR Research Associate NE Frimel, William <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
980137		NIAR Research Engineer Habakkala Kankanange, Nisal <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
980142		NIAR Research Engineer Tayade, Pritansh <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
980143		NIAR Research Associate Chay, Ming Chang <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,528
980144		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	66,019
980145		NIAR Research Engineer Lierman, Zakk <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,251
980157		AMP Manufacturing Engineer			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		McIntyre, Todd <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,510
	980166	NIAR CNC Machinist Mcgregor, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980167	NIAR Supervisor Machine Shop Thompson, Jake <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	980168	NIAR CNC Machinist II Slate, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980196	NIAR Systems Programmer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	110,000
	980197	NIAR Research Technician Herrington, Logan <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980242	NIAR Research Engineer, Senior Drinnen, Shaun <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000
	980301	NIAR Research Associate Perry, Jamin <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980317	NIAR Research Associate NE Voo, Piet Fang <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980337	NIAR Research Engineer Chavez-Salas, Jorge <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980349	NIAR Research Engineer Lim, Vivian Hui Woon <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,510
	980383	NIAR Research Associate Lian, Cheng Min <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	980395	NIAR Research Engineer NE De Silva, Juwan Badathuruge Dinusha <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,326
	980396	NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	66,019
	980501	NIAR Master Scheduler II (PMO) Nguyen, Uyen <i>This position is fully funded from restricted use sources.</i>	12	0.37	35,827
	980521	NIAR Research Technician Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	135,034

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980522	PMO Program Manager I Thome, Andrew <i>This position is fully funded from restricted use sources.</i>	12	0.59	57,230
	980527	Business Development Leader, Advanced Manufacturing Strategy Tubesing, Lauren <i>This position is fully funded from restricted use sources.</i>	12	1.00	152,250
	980539	Chief Engineer, Advanced Manufacturing Strategy Shaw, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	168,000
	980543	NIAR Research Technician Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	69,992
	980548	NIAR Research Engineer, Senior - Additive Manufacturing Williams, Malcolm <i>This position is fully funded from restricted use sources.</i>	12	1.00	149,500
	980591	NIAR Database Developer Hoang, Khanh <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000
	980647	NIAR Research Technician Chai, Yi Yep <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,003
	980657	NIAR Research Engineer - Composites Castillo, Sylvina <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	980687	AMP Machinist II Rinehart, Noah <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
	980689	NIAR CNC Machinist II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	58,240
	980709	NIAR Research Associate Giam, Chung Weng <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	980723	NIAR Research Engineer, Senior - Advanced Materials Research Blenis, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	168,000
	980767	NIAR CNC Machinist II Rozner, Marvin <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980772	NIAR Research Associate NE Olien, Odessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980775	NIAR Business Operations Manager - AMP Pfannenstiel, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
	980777	NIARSecSpec Allton, Allysa <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980782	NIAR CNC Machinist I Bailey, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,680
	980783	NIAR Lathe Machinist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980785	NIAR Research Engineer Thomas, Annika <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,000
	980787	NIAR Research Associate Simoncic, Fischer <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980790	NIAR Research Associate Harrington, Josiah <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980800	NIAR CNC Machinist I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	49,920
	991493	NIAR Research Associate Potter, Zechariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,018
	993095	NIAR Research Engineer Wevita Vidanalage Dona, Dilanki <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,277
	994038	NIAR Research Engineer Tan, Ee Jian <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,850
	994040	NIAR Project Coordinator Pringle, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,920
	994309	NIAR Research Engineer, Senior Opliger, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,500
	994365	NIAR Research Engineer Daharsh, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,006
	994420	NIAR Lab Manager/Senior Research Engineer Saathoff, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	169,950
	994436	NIAR Research Engineer Stahl, Nicole <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,500
	994440	NIAR Research Engineer Kunjachan, Gilbert <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,326
	994441	NIAR Senior Engineering Manager Saathoff, Brandon	12	1.00	170,775

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	994514	NIAR Research Engineer Tim, Eugene Mao Hui <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,517
	994696	NIAR Research Engineer Chan, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,891
	994891	NIAR Research Engineer Shinde, Manish <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,936
	995085	NIAR Research Engineer Treas, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,046
	995187	NIAR Research Engineer, Senior Tanoto, Vinsensius <i>This position is fully funded from restricted use sources.</i>	12	1.00	165,000
	995210	NIAR Manager Research Ee, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	121,000
	995566	NIAR Research Engineer, Senior Lorik, Tomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,295
	995947	NIAR CNC Machinist II Mcmillan, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
	995974	NIAR Research Engineer, Senior Teoh, Ping <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,160
	996240	NIAR Research Engineer/NDI Moragodage, Gayan <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,000
	996252	NIAR Research Engineer Shrestha, Yuwaraj <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	996568	NIAR Research Engineer Loh, Zheng Yao <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,514
	996869	NIAR Research Engineer John Devasagayam, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	996871	NIAR Research Engineer Samaradurage Silva, Nuwan <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,026
	997123	NIAR Associate Director Research Ng, Yeow <i>This position is fully funded from restricted use sources.</i>	12	0.50	74,358
	997129	NIAR Research Engineer, Senior			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Matzen, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,011
	997131	NIAR Research Engineer, Senior Robles, Errick <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,500
	997133	NIAR Research Engineer Lian, Mun <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,189
	997137	NIAR Research Engineer, Senior Koehn, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,000
	997162	NIAR Assistant Director Research Gilchrist, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	165,000
	997173	NIAR Research Engineer, Senior Poon, Kim-Leng <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,731
	997177	NIAR Research Engineer, Senior Tee, Zhi Yang <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,000
	997186	NIAR Research Engineer Jameson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,022
	997190	NIAR Research Engineer, Senior Mah, Shin-Liang <i>This position is fully funded from restricted use sources.</i>	12	1.00	165,000
	997570	Director, Advanced Materials Research and Senior Research Scientist Advanced Materials Andrulonis, Rachael <i>This position is fully funded from restricted use sources.</i>	12	1.00	227,700
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.25	138,164
	997767	NIAR Manager Research Brummer, Breton <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000
	998454	NIAR Director of NCAMP and Associate Director of Composite & Advanced Materials Laboratory Lovingfoss, Royal <i>This position is fully funded from restricted use sources.</i>	12	1.00	207,900
	998760	NIAR Research Engineer, Senior Man, Ka <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,738
	998899	NIAR Research Engineer Massawe, Emmanuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,514
	999125	NIAR Research Engineer Rocha, Emilio	12	1.00	100,006

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	999138	NIAR Research Scholar Patlolla, Vamsidhar	12	0.50	24,398
		<i>This position is fully funded from restricted use sources.</i>			
	999242	NIAR Research Engineer Gunasekara, Withanage Kanila	12	1.00	66,019
		<i>This position is fully funded from restricted use sources.</i>			
	999258	NIAR Research Engineer Udawalawwa, Sandeepa	12	1.00	65,489
		<i>This position is fully funded from restricted use sources.</i>			
	999904	NIAR Research Engineer Joseph, Jairus	12	1.00	75,075
		<i>This position is fully funded from restricted use sources.</i>			
	999946	NIAR Research Engineer Venzor, German	12	1.00	100,006
		<i>This position is fully funded from restricted use sources.</i>			
	999966	NIAR Research Associate Siow, Wee Jun	12	1.00	77,438
		<i>This position is fully funded from restricted use sources.</i>			
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
1160	Unclass Sal-OT/Comp/AHR				-
1130	Grad Assistants-Research				-
	Total Unclassified Salaries			94.21	8,733,610
Total Unclassified Salaries by Fund					
	D10131	RU NIAR-Composites & Structures		94.21	8,733,610
	D11349	SRO Composites SC Reserve		-	-
	Total Unclassified Salaries by Fund			94.21	8,733,610
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				62,932
1830	Regents Retirement				689,899
1850	TIAA Disability				87,382
1911	Medicare				124,363
1912	OASDI				520,643
1750	Dependent Health Insurance				150,545
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				714,630
1970	Workers Compensation				23,896
1980	Unemployment Compensation				5,197
	Total Students and Fringe Benefits				2,380,350
Total Students and Fringe Benefits by Fund					
	D10131	RU NIAR-Composites & Structures			2,380,350
	D11349	SRO Composites SC Reserve			-
	Total Students and Fringe Benefits				2,380,350
	Total Salaries and Fringe Benefits			94.21	11,113,960
Total Salaries and Fringe Benefits by Fund					
	D10131	RU NIAR-Composites & Structures		94.21	11,113,960
	D11349	SRO Composites SC Reserve		-	-
	Total Salaries and Fringe Benefits			94.21	11,113,960
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		7C Contractual Services			2,485,240
		7F Commodities			1,866,000
		7H Capital Outlay			1,445,200
		7X Indirect Costs			9,138,347
		7Z Transfers Out			3,575,000
		Total OOE			18,509,787
Total OOE by Fund					
	D10131	RU NIAR-Composites & Structures			13,934,787
	D11349	SRO Composites SC Reserve			4,575,000
		Total OOE by Fund			18,509,787
Total FTE and Expenditures					
				94.21	29,623,747
Total FTE and Expenditures by Fund					
	D10131	RU NIAR-Composites & Structures		94.21	25,048,747
	D11349	SRO Composites SC Reserve		-	4,575,000
		Total FTE and Expenditures by Fund		94.21	29,623,747

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980110		NIAR Research Associate Hilliker, Hunter <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,000
980161		NIAR Research Associate Kuwata, Cameron <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,000
980170		NIAR Research Associate Fowler, Jessica <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
980200		NIAR Research Associate Le, Tri <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000
980257		NIAR Research Technician House, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,002
980307		NIAR Laboratory Research Technician Ibarra, Francisco <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,019
980346		NIAR Research Technician Nangle, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,005
980356		NIAR Research Associate Basic, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
980361		NIAR Research Associate Smith, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
980393		NIAR Research Engineer E Mysore, Kaushik <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
980394		NIAR Research Technician Mund, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
980403		NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,000
980439		NIAR Research Associate			

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Kwasniak, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
	980444	NIAR Research Associate Henderson, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,000
	980465	NIAR Research Associate Schwindt, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,000
	980546	NIAR Research Associate E Elliott, Henry <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,000
	980551	NIAR Research Associate Woods, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,000
	980555	NIAR Business Operations Manager Loveall, McKenzie <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,501
	980567	NIAR Research Associate E Lindow, Samuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	980603	NIAR Research Associate Esch, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
	980659	NIAR Research Associate E Wilson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,000
	980710	NIAR Research Associate Anderson, Chase <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,000
	980726	NIAR Research Associate Gabriel, Taurlach <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,000
	980733	NIAR Research Technician II Heimerman, Gavin <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980750	NIAR Research Associate Scarberry, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,000
	980786	NIAR Research Associate Saw, Peter <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	980788	NIAR Research Associate Tran, Khang <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	980804	NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	991682	NIAR Research Associate Locke, Lori <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
	991706	NIAR Research Associate Couser, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,000
	992025	NIAR Research Associate Pijarowski, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,000
	992046	NIAR Research Associate Sitz, Jeremiah <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
	992065	NIAR Research Associate Herrera, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	993029	NIAR Research Associate Paul, Norman <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,000
	994435	NIAR Research Engineer, Senior Reuter, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000
	994932	NIAR Technical Coordinator Brown, Joanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
	994949	NIAR Research Engineer Steward, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,000
	996708	NIAR Research Associate, Senior Snetsinger, Charles <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,000
	997125	NIAR Associate Director Longwell, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	140,000
	997182	NIAR Associate Director Shipley, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	145,000
	998245	NIAR Director Research Ehrstein, Shawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	252,000
	999299	NIAR Project Manager Hart, Traci <i>This position is fully funded from restricted use sources.</i>	12	0.50	43,500
	999343	NIAR Research Engineer Chowdhury, Farhan <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
	999357	NIAR Research Associate, Senior McTigue, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,000

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999981	NIAR Research Associate Barsamian, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
	1130	Grad Assistants-Research			-
Total Unclassified Salaries				44.50	3,651,049
Total Unclassified Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		41.50	3,432,049
	D11348	RU NIAR-CATIA-Classes		3.00	219,000
Total Unclassified Salaries by Fund				44.50	3,651,049
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			26,302
	1810	KPERS Retirement			6,397
	1830	Regents Retirement			294,290
	1850	TIAA Disability			36,516
	1911	Medicare			52,385
	1912	OASDI			219,541
	1750	Dependent Health Insurance			24,063
	1752	Healthy Kids Health Insurance			863
	1950	Single Group Health Insurance			333,700
	1970	Workers Compensation			9,990
	1980	Unemployment Compensation			2,184
Total Students and Fringe Benefits					1,006,231
Total Students and Fringe Benefits by Fund					
	D10132	RU NIAR-CAD/CAM			942,588
	D11348	RU NIAR-CATIA-Classes			63,643
Total Students and Fringe Benefits					1,006,231
Total Salaries and Fringe Benefits				44.50	4,657,280
Total Salaries and Fringe Benefits by Fund					
	D10132	RU NIAR-CAD/CAM		41.50	4,374,637
	D11348	RU NIAR-CATIA-Classes		3.00	282,643
Total Salaries and Fringe Benefits				44.50	4,657,280
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			4,097,290
	7F	Commodities			83,620
	7H	Capital Outlay			491,620
	7L	Grants Claims & Shared Revenue			10,000
	7X	Indirect Costs			3,675,372
	7Z	Transfers Out			1,927,310
Total OOE					10,285,212
Total OOE by Fund					
	D10132	RU NIAR-CAD/CAM			8,225,788
	D11348	RU NIAR-CATIA-Classes			132,114
	D11412	SRO CadCam Service Center Reserve			1,927,310
Total OOE by Fund					10,285,212
Total FTE and Expenditures				44.50	14,942,492
Total FTE and Expenditures by Fund					
	D10132	RU NIAR-CAD/CAM		41.50	12,600,425
	D11348	RU NIAR-CATIA-Classes		3.00	414,757
	D11412	SRO CadCam Service Center Reserve		-	1,927,310
Total FTE and Expenditures by Fund				44.50	14,942,492

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	12,000
		Total USS Salaries		-	12,000
Total USS Salaries by Fund					
D10134		RU NIAR-Information Technology Ctr		-	12,000
		Total USS Salaries by Fund		-	12,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980601		IDP Information Security Analyst Senior Alfaro, Donald	12	1.00	114,750
		This position is fully funded from restricted use sources.			
980634		IDP Information Security Manager Kerr, Kenneth	12	1.00	84,000
		This position is fully funded from restricted use sources.			
980651		IDP High Performance Computing Technician I Morse, Alexis	12	1.00	49,150
		This position is fully funded from restricted use sources.			
980702		IDP Technology HelpDesk Specialist Sonexarth, Davin	12	1.00	50,232
		This position is fully funded from restricted use sources.			
980734		IDP Information Security Analyst Calloway, Jon	12	1.00	76,500
		This position is fully funded from restricted use sources.			
980771		IDP Application Administrator Barr, Bryan	12	1.00	78,520
		This position is fully funded from restricted use sources.			
980776		IDP Application Administrator Donley, Shaneon	12	1.00	72,509
		This position is fully funded from restricted use sources.			
991689		IDP Server Analyst Hein, William	12	1.00	65,437
		This position is fully funded from restricted use sources.			
992993		IDP Director Information Technology and Security Snyder, Chris	12	1.00	173,644
		This position is fully funded from restricted use sources.			
993257		IDP Manager Desktop Support Lilly, Megan	12	1.00	73,445
		This position is fully funded from restricted use sources.			
997663		IDP Manager Information Technology Dolan, Scott	12	1.00	96,300
		This position is fully funded from restricted use sources.			
997817		IDP Manager Information Technology Lind, Rasmus	12	1.00	96,537
		This position is fully funded from restricted use sources.			
998750		IDP Technology Help Specialist, Senior			

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Walker, Kenneth	12	1.00	70,450
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			140,000
		Total Unclassified Salaries		13.00	1,241,473
	Total Unclassified Salaries by Fund				
	D10134	RU NIAR-Information Technology Ctr		13.00	1,241,473
		Total Unclassified Salaries by Fund		13.00	1,241,473
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			266,760
	1760	State Leave Pymt Assessment			9,033
	1810	KPERS Retirement			1,371
	1830	Regents Retirement			93,632
	1850	TIAA Disability			11,141
	1911	Medicare			17,900
	1912	OASDI			76,379
	1750	Dependent Health Insurance			17,500
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			84,600
	1970	Workers Compensation			3,430
	1980	Unemployment Compensation			747
		Total Students and Fringe Benefits			582,493
	Total Students and Fringe Benefits by Fund				
	D10134	RU NIAR-Information Technology Ctr			582,493
		Total Students and Fringe Benefits			582,493
		Total Salaries and Fringe Benefits		13.00	1,835,966
	Total Salaries and Fringe Benefits by Fund				
	D10134	RU NIAR-Information Technology Ctr		13.00	1,835,966
		Total Salaries and Fringe Benefits		13.00	1,835,966
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,931,371
	7F	Commodities			8,900
	7H	Capital Outlay			271,782
		Total OOE			2,212,053
	Total OOE by Fund				
	D10134	RU NIAR-Information Technology Ctr			2,212,053
		Total OOE by Fund			2,212,053
		Total FTE and Expenditures		13.00	4,048,019
	Total FTE and Expenditures by Fund				
	D10134	RU NIAR-Information Technology Ctr		13.00	4,048,019
		Total FTE and Expenditures by Fund		13.00	4,048,019

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980519	NIAR Research Associate De Giacomo Leite, Irene <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
	980724	NIAR Research Technician I Kinney, Max <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
	996510	NIAR Research Engineer Pyles, Marcus <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,000
	997618	NIAR Research Scientist Huculak, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000
	1115	Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				4.00	313,011
Total Unclassified Salaries by Fund					
	D10138	RU NIAR-Crash Dynamics		4.00	313,011
Total Unclassified Salaries by Fund				4.00	313,011
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			2,255
	1830	Regents Retirement			26,607
	1850	TIAA Disability			3,131
	1911	Medicare			4,473
	1912	OASDI			19,119
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			28,200
	1970	Workers Compensation			857
	1980	Unemployment Compensation			187
Total Students and Fringe Benefits					89,204
Total Students and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics			89,204
Total Students and Fringe Benefits					89,204
Total Salaries and Fringe Benefits				4.00	402,215
Total Salaries and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics		4.00	402,215
Total Salaries and Fringe Benefits				4.00	402,215
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			196,550
	7F	Commodities			978,466
	7H	Capital Outlay			23,000
	7X	Indirect Costs			467,015

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7Z	Transfers Out			132,132
		Total OOE			1,797,163
Total OOE by Fund					
	D10138	RU NIAR-Crash Dynamics			1,658,031
	D11414	SRO Crash Dynamics SC Reserve			139,132
		Total OOE by Fund			1,797,163
		Total FTE and Expenditures		4.00	2,199,378
Total FTE and Expenditures by Fund					
	D10138	RU NIAR-Crash Dynamics		4.00	2,060,246
	D11414	SRO Crash Dynamics SC Reserve		-	139,132
		Total FTE and Expenditures by Fund		4.00	2,199,378

W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,345,000
7H		Capital Outlay			615,400
7X		Indirect Costs			10,346,682
7Z		Transfers Out			1,077,048
Total OOE					13,384,130
Total OOE by Fund					
D10140		RU NIAR - Management Fund			-
D11762		SRO NIAR - Management Fund			13,384,130
Total OOE by Fund					13,384,130
Total FTE and Expenditures				-	13,384,130
Total FTE and Expenditures by Fund					
D10140		RU NIAR - Management Fund		-	-
D11762		SRO NIAR - Management Fund		-	13,384,130
Total FTE and Expenditures by Fund				-	13,384,130

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980113		NIAR Test Mechanic Banks, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,861
980115		NIAR Test Mechanic Hiser, Grady <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,112
980198		NIAR Research Engineer Rudd, Grant <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
980273		NIAR Project Manager Steinhilpert, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,000
980463		NIAR Instrumentation Technician Mccue, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,760
		Klaassen, Tyson <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,984
980605		NIAR Instrumentation Technician Don, Dulip <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
980669		NIARBusOpsMgr Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	47,840
980708		NIAR Test Mechanic Blaine, Stephen <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
993600		NIAR Research Engineer Lowe, Jessy <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
994674		NIAR Test Mechanic, Senior Friess, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
994851		NIAR Research Engineer, Senior Engel, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,000
994875		NIAR Research Engineer Hastings, David	12	1.00	89,440

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	994889	NIAR Instrumentation Technician, Senior Schemm, Kurt	12	1.00	96,720
		<i>This position is fully funded from restricted use sources.</i>			
	995099	NIAR Research Engineer Whitney, Connor	12	1.00	81,120
		<i>This position is fully funded from restricted use sources.</i>			
	995184	NIAR Test Mechanic, Senior Stefan, G	12	1.00	63,440
		<i>This position is fully funded from restricted use sources.</i>			
	995239	NIAR Research Engineer, Senior Tran, Wuy	12	1.00	97,000
		<i>This position is fully funded from restricted use sources.</i>			
	996289	NIAR Test Mechanic Smith, Tyler	12	1.00	63,440
		<i>This position is fully funded from restricted use sources.</i>			
	997128	NIAR Research Engineer, Senior Kahmeyer, Quintin	12	1.00	94,000
		<i>This position is fully funded from restricted use sources.</i>			
	997140	NIAR Project Manager Sharpe, Anna	12	1.00	88,500
		<i>This position is fully funded from restricted use sources.</i>			
	997141	NIAR Technical Writer Burns, Karen	12	1.00	67,434
		<i>This position is fully funded from restricted use sources.</i>			
	997145	NIAR Test Mechanic, Senior Bell, Roman	12	1.00	63,440
		<i>This position is fully funded from restricted use sources.</i>			
	997146	NIAR Test Mechanic Hilger, Jeffrey	12	1.00	60,112
		<i>This position is fully funded from restricted use sources.</i>			
	997151	NIAR Test Mechanic, Senior Jones, Brian	12	1.00	75,920
		<i>This position is fully funded from restricted use sources.</i>			
	997157	NIAR Research Engineer Jacobson, Dustin	12	1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	997161	NIAR Instrumentation Technician, Senior McAdam, Sean	12	0.50	39,780
		<i>This position is fully funded from restricted use sources.</i>			
	997189	NIAR Associate Director Full Scale Structural Test Buzard, Jayme	12	1.00	131,250
		<i>This position is fully funded from restricted use sources.</i>			
	997192	NIAR Test Mechanic, Senior Knee, Michael	12	1.00	72,800
		<i>This position is fully funded from restricted use sources.</i>			
	997387	NIAR Manager Research			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		McLendon, Steven	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	997507	NIAR Instrumentation Technician			
		Banks, Bryce	12	1.00	75,816
		<i>This position is fully funded from restricted use sources.</i>			
	997547	NIAR Instrumentation Technician			
		Jacobs, Kyle	12	1.00	57,200
		<i>This position is fully funded from restricted use sources.</i>			
	997774	Director of Full Scale Structural Test			
		Baier, Brandon	12	1.00	150,150
		<i>This position is fully funded from restricted use sources.</i>			
	998086	NIAR Test Mechanic, Senior			
		May, Scott	12	1.00	69,680
		<i>This position is fully funded from restricted use sources.</i>			
	998742	NIAR Technical Writer, Senior			
		Hatfield, Jane	12	1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	998746	NIAR Test Mechanic, Senior			
		Fisher, Andrew	12	1.00	68,640
		<i>This position is fully funded from restricted use sources.</i>			
	998752	NIAR Instrumentation Technician			
		Hanson, Jon	12	1.00	80,870
		<i>This position is fully funded from restricted use sources.</i>			
	998753	NIAR Supervisor Instrumentation			
		Maddox, Jacob	12	1.00	78,000
		<i>This position is fully funded from restricted use sources.</i>			
	998754	NIAR Test Mechanic			
		Robinson, Tyler	12	1.00	56,160
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
	1160	Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		37.50	2,815,989
Total Unclassified Salaries by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		37.50	2,815,989
		Total Unclassified Salaries by Fund		37.50	2,815,989
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			20,294
	1830	Regents Retirement			235,312
	1850	TIAA Disability			28,174
	1911	Medicare			39,555
	1912	OASDI			169,070
	1750	Dependent Health Insurance			91,875
	1950	Single Group Health Insurance			319,600
	1970	Workers Compensation			7,708
	1980	Unemployment Compensation			1,655
		Total Students and Fringe Benefits			913,243
Total Students and Fringe Benefits by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval			913,243

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					913,243
Total Salaries and Fringe Benefits				37.50	3,729,232
Total Salaries and Fringe Benefits by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		37.50	3,729,232
Total Salaries and Fringe Benefits				37.50	3,729,232
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,124,316
	7F	Commodities			392,056
	7H	Capital Outlay			545,400
	7L	Grants Claims & Shared Revenue			5,000
	7X	Indirect Costs			2,215,950
	7Z	Transfers Out			863,492
Total OOE					5,146,214
Total OOE by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval			3,786,722
	D11416	SRO Aircraft Struct&Eval SC Reserve			1,359,492
Total OOE by Fund					5,146,214
Total FTE and Expenditures				37.50	8,875,446
Total FTE and Expenditures by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		37.50	7,515,954
	D11416	SRO Aircraft Struct&Eval SC Reserve		-	1,359,492
Total FTE and Expenditures by Fund				37.50	8,875,446

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980164	NIAR Research Associate Heiman, Brandon	12	1.00	73,000
		This position is fully funded from restricted use sources.			
	980294	NIAR Research Engineer Farran, Michael	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	995246	NIAR Manager Research Rempe, Chris	12	0.50	62,500
		This position is fully funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				2.50	220,500
Total Unclassified Salaries by Fund					
	D11369	RU NIAR - Additive Manufacturing		2.50	220,500
Total Unclassified Salaries by Fund				2.50	220,500
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			1,588
	1830	Regents Retirement			18,744
	1850	TIAA Disability			2,205
	1911	Medicare			3,183
	1912	OASDI			13,602
	1950	Single Group Health Insurance			14,100
	1970	Workers Compensation			604
	1980	Unemployment Compensation			133
Total Students and Fringe Benefits					54,159
Total Students and Fringe Benefits by Fund					
	D11369	RU NIAR - Additive Manufacturing			54,159
Total Students and Fringe Benefits					54,159
Total Salaries and Fringe Benefits				2.50	274,659
Total Salaries and Fringe Benefits by Fund					
	D11369	RU NIAR - Additive Manufacturing		2.50	274,659
Total Salaries and Fringe Benefits				2.50	274,659
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			283,600
	7F	Commodities			194,750
	7H	Capital Outlay			12,000
	7X	Indirect Costs			164,887
	7Z	Transfers Out			213,727
Total OOE					868,964
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11369	RU NIAR - Additive Manufacturing			820,124
	D11417	SRO 3D Prototyping SC Reserve			48,840
		Total OOE by Fund			868,964
		Total FTE and Expenditures		2.50	1,143,623
Total FTE and Expenditures by Fund					
	D11369	RU NIAR - Additive Manufacturing		2.50	1,094,783
	D11417	SRO 3D Prototyping SC Reserve		-	48,840
		Total FTE and Expenditures by Fund		2.50	1,143,623

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980060		NIAR Computational Mechanics Engineer Arboleda, Gerardo	12	1.00	66,000
		This position is fully funded from restricted use sources.			
980148		NIAR Research Engineer Torline, Matthew	12	1.00	76,000
		This position is fully funded from restricted use sources.			
980205		NIAR Computational Mechanics Engineer Martinez Arevalo, Francisco Javier	12	1.00	66,000
		This position is fully funded from restricted use sources.			
980347		NIAR Research Engineer Maichan, Tanat	12	1.00	60,000
		This position is fully funded from restricted use sources.			
980360		NIAR Research Engineer De Abreu Barriga, Samuel	12	1.00	60,000
		This position is fully funded from restricted use sources.			
980520		NIAR Research Scholar Cardoso Martins, Ana Patricia	12	1.00	40,019
		This position is fully funded from restricted use sources.			
980550		NIAR Research Associate Singh, Deepak	12	1.00	60,000
		This position is fully funded from restricted use sources.			
980552		NIAR Research Scholar Vacant		1.00	16,016
		This position is fully funded from restricted use sources.			
980696		NIAR Research Scholar Desiderio, Marco	12	1.00	57,013
		This position is fully funded from restricted use sources.			
980704		NIAR Research Associate Shah, Hemil Mehul	12	1.00	65,000
		This position is fully funded from restricted use sources.			
980705		NIAR Research Scholar Roman Gonzalez, Alvaro	12	1.00	30,014
		This position is fully funded from restricted use sources.			
980706		NIAR Research Scholar Soler Serrano, Juan	12	1.00	30,014
		This position is fully funded from restricted use sources.			
980719		NIAR Research Scholar			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	18,429
		<i>This position is fully funded from restricted use sources.</i>			
	980751	NIAR Research Associate NE			
		Vacant		1.00	60,008
		<i>This position is fully funded from restricted use sources.</i>			
	992003	NIAR Computational Mechanics Engineer			
		Gupta, Ankit	12	1.00	53,500
		<i>This position is fully funded from restricted use sources.</i>			
	993017	NIAR Computational Mechanics Engineer			
		Singh, Harjinder	12	1.00	68,000
		<i>This position is fully funded from restricted use sources.</i>			
	993023	NIAR Computational Mechanics Engineer			
		Calderon del Rey, Javier	12	1.00	70,000
		<i>This position is fully funded from restricted use sources.</i>			
	993700	NIAR Research Engineer, Senior			
		Kuenn, Aaron	12	0.80	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	994859	NIAR Computational Mechanics Engineer			
		Shah, Harsh	12	1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>			
	994874	NIAR Computational Mechanics Engineer			
		Bhasin, Akhil	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			
	995101	NIAR Computational Mechanics Engineer			
		Dhole, Nilesh	12	1.00	98,000
		<i>This position is fully funded from restricted use sources.</i>			
	995979	NIAR Manager Research			
		Gomez Valbuena, Luis	12	1.00	160,000
		<i>This position is fully funded from restricted use sources.</i>			
	996854	NIAR Research Engineer			
		Castillo Tejeda, Luis	12	1.00	75,000
		<i>This position is fully funded from restricted use sources.</i>			
	997115	NIAR Computational Mechanics Engineer			
		Kona Ravi, Aswini	12	1.00	78,000
		<i>This position is fully funded from restricted use sources.</i>			
	997119	NIAR Research Engineer, Senior			
		De Abreu Barriga, Armando	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			
	997194	Senior Research Scientist/Director			
		Olivares, Gerardo	12	1.00	320,320
		<i>This position is fully funded from restricted use sources.</i>			
	997451	NIAR Computational Mechanics Engineer			
		Sathyanarayana, Nidhi	12	1.00	66,000
		<i>This position is fully funded from restricted use sources.</i>			
	997493	NIAR Research Engineer, Senior			
		Baldrige, Russel	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997522	NIAR Research Engineer, Senior Robinson Luque, Vincent	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
	1130	Grad Assistants-Research			-
	Total Unclassified Salaries			28.80	2,200,294
Total Unclassified Salaries by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		28.80	2,200,294
	Total Unclassified Salaries by Fund			28.80	2,200,294
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			15,854
	1830	Regents Retirement			179,010
	1850	TIAA Disability			22,010
	1911	Medicare			31,404
	1912	OASDI			125,177
	1750	Dependent Health Insurance			39,375
	1950	Single Group Health Insurance			233,120
	1970	Workers Compensation			6,022
	1980	Unemployment Compensation			1,314
	Total Students and Fringe Benefits				653,286
Total Students and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			653,286
	Total Students and Fringe Benefits				653,286
	Total Salaries and Fringe Benefits			28.80	2,853,580
Total Salaries and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		28.80	2,853,580
	Total Salaries and Fringe Benefits			28.80	2,853,580
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			589,500
	7F	Commodities			70,700
	7H	Capital Outlay			842,000
	7L	Grants Claims & Shared Revenue			40,000
	7X	Indirect Costs			1,494,884
	7Z	Transfers Out			496,945
	Total OOE				3,534,029
Total OOE by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			2,787,084
	D11418	SRO AVET Service Center Reserve			746,945
	Total OOE by Fund				3,534,029
	Total FTE and Expenditures			28.80	6,387,609
Total FTE and Expenditures by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		28.80	5,640,664
	D11418	SRO AVET Service Center Reserve		-	746,945
	Total FTE and Expenditures by Fund			28.80	6,387,609

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980487	NIAR Research Engineer Mauch, Logan	12	1.00	71,427
This position is fully funded from restricted use sources.					
	993699	NIAR Research Engineer, Senior Brownlee, Craig	12	1.00	81,711
This position is fully funded from restricted use sources.					
	993700	NIAR Research Engineer, Senior Kuenn, Aaron	12	0.20	19,240
This position is fully funded from restricted use sources.					
	997116	NIAR Director Research Laffen, John	12	1.00	180,250
This position is fully funded from restricted use sources.					
	998894	NIAR Research Engineer, Senior Kelly, Kevin	12	1.00	102,694
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				4.20	455,322
Total Unclassified Salaries by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		4.20	455,322
Total Unclassified Salaries by Fund				4.20	455,322
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			3,281
	1830	Regents Retirement			38,705
	1850	TIAA Disability			4,556
	1911	Medicare			6,500
	1912	OASDI			27,483
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			39,480
	1970	Workers Compensation			1,247
	1980	Unemployment Compensation			271
Total Students and Fringe Benefits					130,273
Total Students and Fringe Benefits by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			130,273
Total Students and Fringe Benefits					130,273
Total Salaries and Fringe Benefits				4.20	585,595
Total Salaries and Fringe Benefits by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		4.20	585,595
Total Salaries and Fringe Benefits				4.20	585,595

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			21,610
	7F	Commodities			22,500
	7H	Capital Outlay			5,000
	7X	Indirect Costs			291,593
	7Z	Transfers Out			82,500
	Total OOE				423,203
Total OOE by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			340,703
	D11419	SRO Wind Tunnel Service Ctr Reserve			82,500
	Total OOE by Fund				423,203
Total FTE and Expenditures				4.20	1,008,798
Total FTE and Expenditures by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		4.20	926,298
	D11419	SRO Wind Tunnel Service Ctr Reserve		-	82,500
	Total FTE and Expenditures by Fund			4.20	1,008,798

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980195	NIAR Research Associate Garrelts, Joshua	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980207	NIAR Research Associate Messecar, Tyler	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980621	NIAR Research Technician McKeown, Trevor	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980803	NIAR Research Associate Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			
	997176	NIAR Manager Research Corey, Eric	12	1.00	100,000
		This position is fully funded from restricted use sources.			
1110 Uncl-Salaries-Seasonal and Temp					-
Total Unclassified Salaries				5.00	360,000
Total Unclassified Salaries by Fund					
	D10151	RU NIAR-Virtual Reality Lab		5.00	360,000
Total Unclassified Salaries by Fund				5.00	360,000
STUDENT ASSISTANTS AND BENEFITS					
1200 Student Salaries-Regular					-
1760 State Leave Pymt Assessment					2,592
1830 Regents Retirement					25,075
1850 TIAA Disability					3,600
1911 Medicare					5,170
1912 OASDI					22,099
1950 Single Group Health Insurance					37,600
1970 Workers Compensation					985
1980 Unemployment Compensation					216
Total Students and Fringe Benefits					97,337
Total Students and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab			97,337
Total Students and Fringe Benefits					97,337
Total Salaries and Fringe Benefits				5.00	457,337
Total Salaries and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab		5.00	457,337
Total Salaries and Fringe Benefits				5.00	457,337
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			149,200
	7F	Commodities			20,000
	7H	Capital Outlay			12,250
	7X	Indirect Costs			95,333
	7Z	Transfers Out			31,350
		Total OOE			308,133
Total OOE by Fund					
	D10151	RU NIAR-Virtual Reality Lab			276,783
	D11420	SRO Virtual Reality Ctr SC Reserve			31,350
		Total OOE by Fund			308,133
Total FTE and Expenditures				5.00	765,470
Total FTE and Expenditures by Fund					
	D10151	RU NIAR-Virtual Reality Lab		5.00	734,120
	D11420	SRO Virtual Reality Ctr SC Reserve		-	31,350
		Total FTE and Expenditures by Fund		5.00	765,470

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980008		NIAR CNC Machinist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,013
980021		AMP Quality Assurance Manager Storm, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
980028		AMP Machinist II Rust, Ethan <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,006
980169		AMP Tool Crib Duncan, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,528
980174		NIAR Supervisor Quality Control, Machine Shop Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	110,000
980322		AMP Machinist II Doyle, Geoffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,011
980323		AMP Programmer Carson, Casey <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
980324		AMP Machinist II Larson, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
980325		AMP Machinist II Walker, Zechariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,493
980333		AMP Machinist Burk, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,510
980355		NIAR Research Associate Sherpa, Tenzin <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,510
980464		AMP Production Manager Clark, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
980528		NIAR CNC Machinist II			

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	980537	AMP Machinist II Smith, Richard	12	1.00	58,240
		<i>This position is fully funded from restricted use sources.</i>			
	980540	AMP Machinist II Nguyen, Nghia	12	1.00	58,240
		<i>This position is fully funded from restricted use sources.</i>			
	980541	AMP Programmer Green, Dustin	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980570	AMP Administrative Assistant Rathbun, Sydney	12	1.00	35,360
		<i>This position is fully funded from restricted use sources.</i>			
	980571	AMP Administrative Assistant Mccutchen, Hayleigh	12	1.00	35,360
		<i>This position is fully funded from restricted use sources.</i>			
	980744	AMP Manufacturing Engineer Trevino, Christopher	12	1.00	78,000
		<i>This position is fully funded from restricted use sources.</i>			
	980752	AMP Dimensional Metrologist, Senior Mann, Daron	12	1.00	115,000
		<i>This position is fully funded from restricted use sources.</i>			
	980762	AMP Dimensional Metrologist II Price, Matthew	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
	980768	NIAR CNC Machinist II Vacant		1.00	70,013
		<i>This position is fully funded from restricted use sources.</i>			
	992890	NIAR Research Engineer Winkler, Garrett	12	1.00	60,008
		<i>This position is fully funded from restricted use sources.</i>			
	992891	AMP CNC Programmer Crouch, Mitchell	12	1.00	78,000
		<i>This position is fully funded from restricted use sources.</i>			
	992892	AMP Manufacturing Engineer Briggs, Jeffrey	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	993428	AMP Manufacturing Engineer Webb, Matthew	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	997945	AMP Engineering Manager Pinyoanuntapong, Krittetash	12	1.00	95,000
		<i>This position is fully funded from restricted use sources.</i>			
	997947	AMP Programming Manager Lua, Boon Guang	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998704	AMP CNC Programmer Brand, Dale <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	998913	AMP Programmer Hoang, Jack <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,501
	999088	AMP General Manager Jonas, Andrew <i>This position is fully funded from restricted use sources.</i>	12	0.06	9,178
	999987	AMP Quality Manager Deegan, Denny <i>This position is fully funded from restricted use sources.</i>	12	0.10	12,814
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				30.16	2,138,997
Total Unclassified Salaries by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp		30.16	2,138,997
Total Unclassified Salaries by Fund				30.16	2,138,997
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			15,417
1830		Regents Retirement			155,273
1850		TIAA Disability			21,404
1911		Medicare			29,960
1912		OASDI			128,067
1750		Dependent Health Insurance			48,826
1950		Single Group Health Insurance			208,305
1970		Workers Compensation			5,855
1980		Unemployment Compensation			1,255
Total Students and Fringe Benefits					614,362
Total Students and Fringe Benefits by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp			614,362
Total Students and Fringe Benefits					614,362
Total Salaries and Fringe Benefits				30.16	2,753,359
Total Salaries and Fringe Benefits by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp		30.16	2,753,359
Total Salaries and Fringe Benefits				30.16	2,753,359
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			960,300
7F		Commodities			526,500
7H		Capital Outlay			524,000
7X		Indirect Costs			250,092
7Z		Transfers Out			110,000
Total OOE					2,370,892
Total OOE by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp			2,110,892
	D11421	SRO NIAR - AdvMachining&Prototyping			260,000
Total OOE by Fund					2,370,892
Total FTE and Expenditures				30.16	5,124,251
Total FTE and Expenditures by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp		30.16	4,864,251
	D11421	SRO NIAR - AdvMachining&Prototyping		-	260,000

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				30.16	5,124,251

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980020		NIAR Research Engineer Lucas, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,518
980022		NIAR Research Engineer Nguyen, Lan <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,258
980025		NIAR Research Engineer McDaniel, Ethan <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,008
980033		NIAR Research Engineer, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	92,726
980120		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	87,568
980129		NIAR Research Engineer, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	139,050
980147		NIAR Research Engineer Ziegler, Riley <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,251
980162		NIAR Research Engineer Vanderwall, Adeesha Milan Reomal <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,251
980163		NIAR Research Engineer Tummala, Akshay Reddy <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
980241		NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000
980243		NIAR Research Engineer, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	130,000
980244		NIAR Program Manager I Tubbs, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
980245		NIAR Research Engineer, Senior			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		0.50	51,500
		<i>This position is fully funded from restricted use sources.</i>			
	980252	NIAR Research Engineer Carmichael, Gauge	12	1.00	77,251
		<i>This position is fully funded from restricted use sources.</i>			
	980254	NIAR Research Engineer Waas, Nalin	12	1.00	112,715
		<i>This position is fully funded from restricted use sources.</i>			
	980288	NIAR Research Associate Bleything, Andrew	12	1.00	90,002
		<i>This position is fully funded from restricted use sources.</i>			
	980410	NIAR Research Engineer Albrecht, Quinten	12	1.00	79,518
		<i>This position is fully funded from restricted use sources.</i>			
	980484	NIAR Research Engineer Shrestha, Sarvesh	12	1.00	85,010
		<i>This position is fully funded from restricted use sources.</i>			
	980511	NIAR Operations Manager Leal, Kristen	12	1.00	100,963
		<i>This position is fully funded from restricted use sources.</i>			
	980536	NIAR Research Associate Dang, Kelsey	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
	980556	NIAR Research Associate Kabeer Ibrahim, Baisal	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	980561	NIAR Operations Coordinator Schuckman, Chelsea	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
	980622	NIAR Research Engineer, Senior Clothier, Brian	12	1.00	120,000
		<i>This position is fully funded from restricted use sources.</i>			
	980623	NIAR Operations Coordinator Staats, Keegan	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
	980625	NIAR Research Engineer ATLAS Sarja, Varun	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			
	980632	NIAR Research Technician Stephens, Dylan	12	1.00	60,320
		<i>This position is fully funded from restricted use sources.</i>			
	980650	NIARChfEngrTechIDir Boshers, Christopher	12	1.00	175,000
		<i>This position is fully funded from restricted use sources.</i>			
	980673	NIAR Research Engineer Jones, Aaron	12	1.00	75,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980714	NIAR Research Engineer Delana Mudiyansele, Thulana Induwara Herath <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	980716	NIARResEngrATLAS Nadason, Harishanker <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	980753	NIAR Automated Fiber Placement Machine Programmer Banks, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	980763	NIAR Processing Laboratory Manager Ng, Jia Yi <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
	989998	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	77,251
	991439	NIAR Research Engineer, Senior Goertz, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	154,500
	991485	NIAR Research Associate Martens, Alex <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,008
	991708	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	115,003
	991783	NIAR Research Engineer Rubesinghe, Dhanachandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,251
	991794	NIAR Research Engineer May, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,003
	992005	NIAR Research Engineer Walthers, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	992958	NIAR Research Engineer Teoh, Jun Chang <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	992995	NIAR Research Engineer Kuragamage Don, Tharaka Dushyantha Nandakumara <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,706
	994419	NIAR Director Research/Senior Research Scientist Seneviratne, Waruna <i>This position is fully funded from restricted use sources.</i>	12	1.00	331,760
	995178	NIAR Lab Manager/Senior Research Engineer Palliyaguru, Upul <i>This position is fully funded from restricted use sources.</i>	12	1.00	154,500
	997132	NIAR Research Engineer, Senior Rathnaweera, Ruchira <i>This position is fully funded from restricted use sources.</i>	12	1.00	118,450

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997174	NIAR Research Engineer Liyanage, Shakya <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,008
	997193	NIAR Research Engineer Abu-Ali, Omar <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,802
	997422	NIAR Research Engineer Kariyawasam Puwakpitiyage, Supun Charinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,008
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.25	138,164
	999069	NIAR Research Engineer, Senior Pini, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	108,150
	999230	NIAR NDI Technician Level II Lee, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,518
	999255	NIAR Research Engineer Malli Manvinder Singh, Jasvinder Singh <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	999838	NIAR Research Engineer Morgan, Kevin <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,003
	999972	NIAR Research Engineer, Senior Shafie, Mohamed <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,004
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
1160	Unclass Sal-OT/Comp/AHR				-
1130	Grad Assistants-Research				-
Total Unclassified Salaries				51.50	5,290,030
Total Unclassified Salaries by Fund					
D11399	RU	NIAR - Automated Technologies		51.50	5,290,030
Total Unclassified Salaries by Fund				51.50	5,290,030
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				38,116
1830	Regents Retirement				385,241
1850	TIAA Disability				52,931
1911	Medicare				75,611
1912	OASDI				307,764
1750	Dependent Health Insurance				62,344
1950	Single Group Health Insurance				387,750
1970	Workers Compensation				14,465
1980	Unemployment Compensation				3,153
Total Students and Fringe Benefits					1,327,375
Total Students and Fringe Benefits by Fund					
D11399	RU	NIAR - Automated Technologies			1,327,375
Total Students and Fringe Benefits					1,327,375

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				51.50	6,617,405
Total Salaries and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies		51.50	6,617,405
Total Salaries and Fringe Benefits				51.50	6,617,405
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,560,560
	7F	Commodities			3,003,400
	7H	Capital Outlay			3,916,700
	7L	Grants Claims & Shared Revenue			100,000
	7X	Indirect Costs			5,218,743
	7Z	Transfers Out			2,183,014
Total OOE					17,982,417
Total OOE by Fund					
	D11399	RU NIAR - Automated Technologies			12,732,203
	D11520	SRO NIAR ATLAS Reserve			5,250,214
Total OOE by Fund					17,982,417
Total FTE and Expenditures				51.50	24,599,822
Total FTE and Expenditures by Fund					
	D11399	RU NIAR - Automated Technologies		51.50	19,349,608
	D11520	SRO NIAR ATLAS Reserve		-	5,250,214
Total FTE and Expenditures by Fund				51.50	24,599,822

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980012		NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	64,480
980013		NIAR Aircraft Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
980014		NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	52,000
980015		NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
980023		NIAR MRO Operations Coordinator III Mireles, Roberto <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,360
980029		NIAR Aircraft Technician I Schultz, Clayton <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,360
980030		NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
980031		NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	64,480
980032		NIAR Aircraft Technician I Gale, Sean <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,480
980044		NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	59,800
980045		NIAR Aircraft Technician Student - Spring 2022 Barroso, Robin <i>This position is fully funded from restricted use sources.</i>	12	0.75	35,615
980046		NIAR Aircraft Technician Student - Spring 2022 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	33,150
980047		NIAR Aircraft Technician Student - Spring 2022			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Rodrigues Soares, Felipe <i>This position is fully funded from restricted use sources.</i>	12	0.75	36,223
	980048	NIAR Aircraft Technician Student - Spring 2022 Webb, Gage <i>This position is fully funded from restricted use sources.</i>	12	0.75	32,760
	980049	NIAR Aircraft Technician Student - Spring 2022 Cruz-Rodriguez, Eidan <i>This position is fully funded from restricted use sources.</i>	12	0.75	35,381
	980054	NIAR Aircraft Technician Student - Spring 2022 Bonitati, Clayton <i>This position is fully funded from restricted use sources.</i>	12	0.75	36,036
	980055	NIAR Aircraft Technician Student - Spring 2022 Adwell, Logan <i>This position is fully funded from restricted use sources.</i>	12	0.75	36,473
	980064	NIAR Aircraft Technician I Shifflett, Timothy <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	980069	NIAR Aircraft Technician Student - Spring 2022 Reeves, Shaun <i>This position is fully funded from restricted use sources.</i>	12	0.75	33,493
	980070	NIAR Aircraft Technician Student - Spring 2022 Genschorck, Tyler <i>This position is fully funded from restricted use sources.</i>	12	0.75	41,340
	980075	NIAR Aircraft Technician Lead Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	89,440
	980080	NIAR Aircraft Technician Student - Spring 2022 Howard, Kaden <i>This position is fully funded from restricted use sources.</i>	12	0.75	32,760
	980081	NIAR Aircraft Technician III Krueger, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
	980085	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	980086	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	87,360
	980087	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,320
	980088	NIAR Receiving Inspector Thompson, Dale <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	980091	NIAR Office Manager Smith, Bethanie <i>This position is fully funded from restricted use sources.</i>	12	0.50	31,668

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980101	NIAR MRO Flight Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	980102	NIAR Purchasing Specialist Allen, Melanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,888
	980118	NIAR Crew Chief Fieser, Albert <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,920
	980121	NIAR MRO Manufacturing Engineer Kreutzer, Bryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	980126	Avionics Technician Cross, Bryce <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,549
	980128	NIAR Warehouse Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	41,600
	980130	NIAR MRO Operations Coordinator II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980135	NIAR Project Manager II Blasdel, Dawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,440
	980149	NIAR Director MRO Operations Stuever, Dustin <i>This position is fully funded from restricted use sources.</i>	12	1.00	183,750
	980152	NIAR MRO Flight Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	83,200
	980176	NIAR Aircraft Technician I Lawrence, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,499
	980177	NIAR Aircraft Technician I Hoang, Kevin <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,920
	980178	NIAR Aircraft Technician I Rushing, Raymond <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980179	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
	980180	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,280
	980181	NIAR Aircraft Technician I Frame, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980182	NIAR Aircraft Technician II Le, Quoc <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,880
	980183	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	81,120
	980184	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	980185	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980186	NIAR Warehouse Associate Cundell, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,240
	980199	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980206	NIAR Purchasing Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	78,000
	980209	NIAR Manager Manufacturing Eng/Stores Sharpe, Gary <i>This position is fully funded from restricted use sources.</i>	12	1.00	128,960
	980210	NIAR Aircraft Technician Student - Fall 2022 Henry, Seth <i>This position is fully funded from restricted use sources.</i>	12	0.75	30,311
	980215	NIAR Manager MRO Operations Cobb, Benjamin <i>This position is fully funded from restricted use sources.</i>	12	0.75	98,280
	980216	NIAR MRO Operations Coordinator I Quiring, Micheal <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,222
	980217	NIAR Aircraft Technician Student - Fall 2022 Glezen, Alexis <i>This position is fully funded from restricted use sources.</i>	12	0.75	31,169
	980219	NIAR Aircraft Technician Student - Fall 2022 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	30,592
	980220	NIAR Aircraft Technician Student - Fall 2022 McCubbin, Hunter <i>This position is fully funded from restricted use sources.</i>	12	0.75	30,592
	980221	NIAR Aircraft Technician Student - Fall 2022 Call, Jacinda <i>This position is fully funded from restricted use sources.</i>	12	0.75	31,169
	980223	NIAR Aircraft Technician Student - Fall 2022 Myrtle, Wade	12	0.75	30,841

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	980224	NIAR Aircraft Technician Student - Fall 2022 Vacant		0.75	29,250
		<i>This position is fully funded from restricted use sources.</i>			
	980225	NIAR Aircraft Technician Student - Fall 2022 Sunderland, Benjamin	12	0.75	32,183
		<i>This position is fully funded from restricted use sources.</i>			
	980226	NIAR Aircraft Technician Student - Fall 2022 Whitson, Jacob	12	0.75	32,432
		<i>This position is fully funded from restricted use sources.</i>			
	980227	NIAR Aircraft Technician Student - Fall 2022 Mueller, Axel	12	0.75	31,746
		<i>This position is fully funded from restricted use sources.</i>			
	980228	NIAR Aircraft Technician Student - Spring 2023 Faust, William	12	0.75	30,592
		<i>This position is fully funded from restricted use sources.</i>			
	980229	NIAR Aircraft Technician Student - Fall 2022 Lillig, Carson	12	0.75	32,776
		<i>This position is fully funded from restricted use sources.</i>			
	980230	NIAR Aircraft Technician Student - Fall 2022 Miller, Jacob	12	0.75	31,590
		<i>This position is fully funded from restricted use sources.</i>			
	980231	NIAR Aircraft Technician Student - Fall 2022 McGee, Laura	12	0.75	32,432
		<i>This position is fully funded from restricted use sources.</i>			
	980232	NIAR Aircraft Technician Student - Fall 2022 Watson, Ashlyn	12	0.75	32,432
		<i>This position is fully funded from restricted use sources.</i>			
	980234	NIAR Aircraft Technician Student - Fall 2022 Hart, Austin	12	0.75	32,011
		<i>This position is fully funded from restricted use sources.</i>			
	980235	NIAR Aircraft Technician Student - Fall 2022 Ramos, Adrian	12	0.75	30,592
		<i>This position is fully funded from restricted use sources.</i>			
	980236	NIAR Aircraft Technician Student - Fall 2022 Tran, Keenan	12	0.75	31,169
		<i>This position is fully funded from restricted use sources.</i>			
	980237	NIAR Aircraft Technician Student - Fall 2022 Bogner, Jarrett	12	0.75	32,776
		<i>This position is fully funded from restricted use sources.</i>			
	980238	NIAR Aircraft Technician Student - Fall 2022 Wade, Jonathan	12	0.75	30,592
		<i>This position is fully funded from restricted use sources.</i>			
	980239	NIAR Aircraft Technician Student - Fall 2022 Haist, Justin	12	0.75	32,432
		<i>This position is fully funded from restricted use sources.</i>			
	980247	NIAR Aircraft Technician I			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Ritter, Thomas	12	1.00	66,560
		<i>This position is fully funded from restricted use sources.</i>			
	980248	NIAR Aircraft Technician I Vacant		1.00	79,040
		<i>This position is fully funded from restricted use sources.</i>			
	980249	NIAR Aircraft Technician III Vacant		1.00	81,120
		<i>This position is fully funded from restricted use sources.</i>			
	980251	NIAR Manufacturing Engineering Lead Burkholder, Samuel	12	1.00	97,760
		<i>This position is fully funded from restricted use sources.</i>			
	980255	NIAR Manufacturing Engineer Brewer, Brandon	12	1.00	99,840
		<i>This position is fully funded from restricted use sources.</i>			
	980259	NIAR Aircraft Technician Lead Bautista, Jeffrey	12	1.00	89,440
		<i>This position is fully funded from restricted use sources.</i>			
	980260	NIAR Avionics Mechanic Vacant		1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	980262	NIAR Aircraft Technician I Wisdom, Jacob	12	1.00	71,760
		<i>This position is fully funded from restricted use sources.</i>			
	980263	NIAR Aircraft Technician I Flatterich, Brian	12	1.00	80,080
		<i>This position is fully funded from restricted use sources.</i>			
	980269	NIAR Aircraft Technician I Vacant		1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	980270	NIAR Aircraft Technician II Vacant		1.00	54,080
		<i>This position is fully funded from restricted use sources.</i>			
	980271	NIAR Aircraft Technician III Faust, Michael	12	1.00	67,600
		<i>This position is fully funded from restricted use sources.</i>			
	980272	Avionics Technician Vacant		1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	980275	Avionics Technician Vacant		1.00	65,520
		<i>This position is fully funded from restricted use sources.</i>			
	980276	NIAR Aircraft Technician I Aquino, Steve	12	1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	980278	NIAR Aircraft Technician I Vacant		1.00	69,680
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980279	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,720
	980280	NIAR Aircraft Technician III Ibarra, Salvador <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	980282	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	58,240
	980283	Avionics Technician DeWeese, Preston <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	980284	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	56,160
	980285	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,720
	980286	NIAR Purchasing Specialist Morrow, Tamilia <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	980287	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980289	NIAR MRO Supervisor Purchasing Rodriguez, Karla <i>This position is fully funded from restricted use sources.</i>	12	1.00	127,878
	980290	Aircraft Electrical Installer Delgado, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,214
	980291	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	980296	NIAR Aircraft Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	74,880
	980297	NIAR Aircraft Technician II Kalp, Antonio <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	980310	NIAR Aircraft Technician Lead Mixon, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
	980311	NIAR Floor Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	81,120
	980312	NIAR Aircraft Technician III Lund, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980313	NIAR Aircraft Technician III Schomp, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	980314	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	980315	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	980318	NIAR Operations Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980327	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980328	Avionics Technician Weldon, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	980329	NIAR Manufacturing Engineer Kirkpatrick, Lucas <i>This position is fully funded from restricted use sources.</i>	12	1.00	97,760
	980330	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	52,000
	980331	NIAR Floor Inspector Nuckels, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,280
	980334	NIAR Manufacturing Engineer Prue, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	128,128
	980336	NIAR Warehouse Associate Young, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
	980338	NIAR MRO Operations Coordinator I Walker, Kelsey <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,400
	980339	Avionics Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980340	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	46,592
	980341	Avionics Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,720
	980342	NIAR Manufacturing Engineer, Senior Smith, Randall	12	1.00	112,320

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	980348	NIAR Aircraft Technician Student - Spring 2023 Oxley, Aiden	12	0.75	30,326
		<i>This position is fully funded from restricted use sources.</i>			
	980351	NIAR Aircraft Technician I Vacant		1.00	58,240
		<i>This position is fully funded from restricted use sources.</i>			
	980352	NIAR Aircraft Technician III Vacant		1.00	79,040
		<i>This position is fully funded from restricted use sources.</i>			
	980353	NIAR Warehouse Associate Vacant		1.00	41,870
		<i>This position is fully funded from restricted use sources.</i>			
	980358	NIAR Aircraft Technician I Schmeidler, Jason	12	1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	980359	Avionics Technician Ewell, Arthur	12	1.00	87,714
		<i>This position is fully funded from restricted use sources.</i>			
	980362	NIAR MRO Release Inspector Aldrich, Jay	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980363	NIAR Aircraft Technician Student - Spring 2023 Mullen, Daniel	12	0.75	30,326
		<i>This position is fully funded from restricted use sources.</i>			
	980364	NIAR Aircraft Technician Student - Spring 2023 Vacant		0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980365	NIAR Aircraft Technician Student - Spring 2023 Moore, Kyle	12	0.75	30,326
		<i>This position is fully funded from restricted use sources.</i>			
	980367	NIAR Aircraft Technician Student - Spring 2023 Vacant		0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980368	NIAR Aircraft Technician Student - Spring 2023 Kukowski, Weston	12	0.75	30,326
		<i>This position is fully funded from restricted use sources.</i>			
	980369	NIAR Aircraft Technician Student - Spring 2023 Vacant		0.75	29,765
		<i>This position is fully funded from restricted use sources.</i>			
	980370	NIAR Aircraft Technician Student - Spring 2023 Vacant		0.75	30,326
		<i>This position is fully funded from restricted use sources.</i>			
	980371	NIAR Aircraft Technician Student - Spring 2023 Vacant		0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980373	NIAR Aircraft Technician III			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980374	NIAR Administrative Specialist			
		Vacant		1.00	43,680
		<i>This position is fully funded from restricted use sources.</i>			
	980375	NIAR Aircraft Technician I			
		Vacant		1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	980376	NIAR Aircraft Technician II			
		Vacant		1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	980377	Avionics Technician			
		Vacant		1.00	75,920
		<i>This position is fully funded from restricted use sources.</i>			
	980379	NIAR Aircraft Technician I	12	1.00	55,120
		Holsteen, Jordan			
		<i>This position is fully funded from restricted use sources.</i>			
	980380	NIAR Aircraft Technician I			
		Vacant		1.00	46,592
		<i>This position is fully funded from restricted use sources.</i>			
	980384	NIAR Aircraft Technician Student - Spring 2023			
		Vacant		0.75	29,765
		<i>This position is fully funded from restricted use sources.</i>			
	980385	NIAR Aircraft Technician III			
		Vacant		1.00	81,120
		<i>This position is fully funded from restricted use sources.</i>			
	980388	NIAR Aircraft Technician II			
		Vacant		1.00	49,920
		<i>This position is fully funded from restricted use sources.</i>			
	980392	NIAR Aircraft Technician Student - Spring 2023			
		Vacant		0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980398	NIAR Aircraft Technician I			
		Vacant		1.00	68,640
		<i>This position is fully funded from restricted use sources.</i>			
	980399	NIAR MRO Quality Inspector II	12	1.00	79,040
		Rogers, Austin			
		<i>This position is fully funded from restricted use sources.</i>			
	980404	NIAR Aircraft Technician I			
		Vacant		1.00	60,320
		<i>This position is fully funded from restricted use sources.</i>			
	980405	NIAR Aircraft Technician III			
		Vacant		1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	980406	NIAR Aircraft Technician I	12	1.00	70,720
		Gordon, Daniel			
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980407	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	64,480
	980408	Aircraft Electrical Installer Wilkins, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,222
	980409	NIAR Aircraft Technician III Spunaugle, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,120
	980411	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
	980420	NIAR MRO Program Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	110,000
	980421	NIAR Floor Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	980422	NIAR Avionics Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,320
	980423	NIAR Aircraft Technician Lead Caywood, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
	980424	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	74,880
	980425	NIAR MRO Avionics/Electrical Supervisor Howdsen, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	104,000
	980430	NIAR Quality Inspection Lead Miller, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
	980431	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	64,480
	980432	NIAR Avionic Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980433	Avionics Technician Szelenyi, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	980434	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	58,240
	980436	NIAR Manufacturing Engineer, Senior Schmidt, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,240

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980437	NIAR Aircraft Technician Lead Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	91,520
	980438	NIAR Warehouse Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	51,646
	980442	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	980447	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
	980449	NIAR Aircraft Technician I McConnell, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,840
	980451	Avionics Technician Williams, Chatham <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,843
	980453	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	980455	NIAR Floor Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	83,200
	980457	NIAR Aircraft Technician III Greenleaf, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	980459	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	56,160
	980460	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,520
	980461	NIAR Floor Inspector Lund, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980467	NIAR Manager MRO Operations Polk, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	136,240
	980471	NIAR Aircraft Technician I Breen, Kevin <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	980472	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	54,080
	980473	NIAR Quality Inspection Lead Hartley, Christopher	12	1.00	89,440

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	980475	NIAR Aircraft Technician I Vacant		1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	980476	NIAR Aircraft Technician III Engle, Nathan	12	1.00	66,560
		<i>This position is fully funded from restricted use sources.</i>			
	980479	NIAR Aircraft Technician I Vacant		1.00	64,480
		<i>This position is fully funded from restricted use sources.</i>			
	980480	NIAR Aircraft Technician III Vacant		1.00	81,120
		<i>This position is fully funded from restricted use sources.</i>			
	980481	NIAR Aircraft Technician III Murphy, Gregory	12	1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	980482	NIAR Aircraft Technician I Jackson, Troy	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980483	NIAR Aircraft Technician II Vacant		1.00	80,080
		<i>This position is fully funded from restricted use sources.</i>			
	980491	NIAR Aircraft Technician I Vacant		1.00	68,640
		<i>This position is fully funded from restricted use sources.</i>			
	980495	NIAR Aircraft Technician I Vacant		1.00	48,880
		<i>This position is fully funded from restricted use sources.</i>			
	980496	NIAR Aircraft Technician I Brooks, Seth	12	1.00	67,080
		<i>This position is fully funded from restricted use sources.</i>			
	980497	NIAR Aircraft Technician III Nguyen, Henry	12	1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	980498	NIAR Aircraft Technician II Vacant		1.00	56,826
		<i>This position is fully funded from restricted use sources.</i>			
	980499	NIAR Aircraft Technician III Vacant		1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980503	NIAR Aircraft Technician II Vacant		1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	980505	NIAR Aircraft Technician III Carrigan, Michael	12	1.00	59,800
		<i>This position is fully funded from restricted use sources.</i>			
	980506	NIAR Research Engineer - Full Scale Structural Test			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Ricks, Andrew	12	1.00	69,014
		<i>This position is fully funded from restricted use sources.</i>			
	980508	Avionics Technician Vacant		1.00	75,920
		<i>This position is fully funded from restricted use sources.</i>			
	980509	NIAR Avionic Mechanic Vacant		1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	980510	NIAR Avionic Mechanic Vacant		1.00	75,920
		<i>This position is fully funded from restricted use sources.</i>			
	980513	Avionics Technician Vacant		1.00	59,280
		<i>This position is fully funded from restricted use sources.</i>			
	980514	NIAR Aircraft Technician III Moberg, Blake	12	1.00	60,320
		<i>This position is fully funded from restricted use sources.</i>			
	980516	NIAR Avionic Mechanic Vacant		1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	980523	NIAR Aircraft Technician Lead Cronin, Christopher	12	1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	980524	NIAR Aircraft Technician I Chavez, Jesse	12	1.00	79,040
		<i>This position is fully funded from restricted use sources.</i>			
	980525	NIAR Aircraft Technician I Miller, Karina	12	1.00	64,730
		<i>This position is fully funded from restricted use sources.</i>			
	980531	NIAR Purchasing Specialist Vacant		1.00	41,600
		<i>This position is fully funded from restricted use sources.</i>			
	980532	NIAR MRO Receiving Inspector Vacant		1.00	60,320
		<i>This position is fully funded from restricted use sources.</i>			
	980533	NIAR Aircraft Technician Lead Vacant		1.00	91,520
		<i>This position is fully funded from restricted use sources.</i>			
	980535	NIAR Maintenance and Facilities Support Technician McCarty, Mason	12	1.00	37,440
		<i>This position is fully funded from restricted use sources.</i>			
	980538	NIAR Aircraft Technician I Vacant		1.00	79,040
		<i>This position is fully funded from restricted use sources.</i>			
	980542	Aircraft Electrical Installer Satoria, Mark	12	1.00	72,155
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980545	NIAR Aircraft Technician Lead Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	85,280
	980565	NIAR Avionics Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	74,880
	980566	NIAR Avionic Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,904
	980580	NIAR Manufacturing Financial Analyst Dulac, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	980592	NIAR Aircraft Technician III Duckworth, Benjamin <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,120
	980593	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	980594	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980595	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,320
	980596	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,320
	980597	NIAR Aircraft Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	66,040
	980598	NIAR MRO Floor Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	83,200
	980604	NIAR Aircraft Technician I Perez, Johnny <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980607	NIAR Aircraft Technician Student - Fall 2023 Perez, Luis <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980609	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	37,440
	980610	NIAR Aircraft Technician Student - Fall 2023 Nguyen, Jaydon <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980611	NIAR Aircraft Technician Student - Fall 2023 Castor Guijarro, Pablo <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980612	NIAR Aircraft Technician Student - Fall 2023 Donhauser, Amber <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980613	NIAR Aircraft Technician Student - Fall 2023 Lichlyter, Duke <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980614	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980615	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980616	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980617	NIAR Aircraft Technician Student - Fall 2023 Funk, Braden <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980618	NIAR Aircraft Technician Student - Fall 2023 Crippen, Chasen <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980619	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980620	NIAR Aircraft Technician Student - Fall 2023 Navarro, Eduardo <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980626	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980627	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980636	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980637	NIAR Aircraft Technician Student - Fall 2023 Keomany, Kobe <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980638	NIAR Aircraft Technician Student - Fall 2023 Shaw, Colton <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980639	NIAR Aircraft Technician Student - Fall 2023 Copeland, Jacob <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980642	NIAR Aircraft Technician Student - Fall 2023 Moskol, Lane	12	0.75	28,080

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	980644	NIAR Aircraft Technician Student - Fall 2023 Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980645	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,456
	980648	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	78,208
	980649	NIAR Aircraft Technician I Bolden, Kevin <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	980652	NIAR Aircraft Technician I Vandever, Jake <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,400
	980653	NIAR Aircraft Technician I Atahuichi Alanoca, Alison <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980654	NIAR Aircraft Technician I Gonzales, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	980655	NIAR Aircraft Technician III Atahuachi Antonio, Eleuterio <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
	980656	NIAR Aircraft Technician I Burris, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	980658	NIAR Upholstery Technician II Ellison, Barbara <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,840
	980660	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	66,560
	980661	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	980664	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,720
	980665	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	980666	NIAR Aircraft Technician I Turner, Terrance <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,880
	980667	NIAR Aircraft Technician III			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Igharo, Sam <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,120
	980668	NIAR Aircraft Technician I Caudillo, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980670	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,720
	980676	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	81,120
	980678	NIAR Aircraft Technician II Sumner, Sean <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,280
	980679	NIAR Aircraft Technician I Villarreal, Alberto <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,120
	980680	NIAR Aircraft Technician I Casper, Nathaniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,840
	980684	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	78,000
	980685	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	82,160
	980686	NIAR Aircraft Technician I Jones, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980690	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	56,160
	980691	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980692	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,720
	980693	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	980694	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	64,480
	980695	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	57,720

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	980697	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	59,800
	980698	NIAR Aircraft Technician III Lopez, Mellissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	980699	NIAR Aircraft Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	81,120
	980700	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	74,048
	980701	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980725	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980728	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,400
	980743	NIAR Warehouse Associate Judd, Wesley <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,680
	980745	NIAR Aircraft Technician III Caplan, Lewis <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,960
	980746	NIAR MRO Manufacturing Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	107,120
	980754	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
	980757	NIAR MRO Operations Coordinator I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	61,360
	980764	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
	980773	NIAR MRO Quality Inspector II Volk, Ronald <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	991443	NIAR MRO Training Coordinator Meyer, Kenyon <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,600
	991444	NIAR Aircraft Technician I Gonzalez, Bennie <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	991445	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	991446	NIAR Aircraft Technician I Probst, Glen <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	991448	Avionics Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	97,760
	991450	NIAR Aircraft Technician II Bevan, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,880
	991452	NIAR Aircraft Technician III Trullinger, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,680
	991460	NIAR Aircraft Technician I Miller, Shawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	991461	NIAR Aircraft Technician Lead Newton, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,691
	991462	NIAR Aircraft Technician I Stamm, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
	991463	NIAR Crew Chief Naillieux, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	106,080
	991464	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	991465	NIAR Aircraft Technician III Maly, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,120
	991466	NIAR Manager MRO Operations Etheridge, Jared <i>This position is fully funded from restricted use sources.</i>	12	1.00	128,960
	991469	Avionics Technician DeWeese, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	991476	NIAR Quality Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,960
	991477	NIAR Warehouse Associate Napier, Drake <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
	991481	NIAR Aircraft Technician Lead Rader, Joel	12	1.00	91,520

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	991482	NIAR Aircraft Technician III Berger, Shane	12	1.00	67,600
		<i>This position is fully funded from restricted use sources.</i>			
	991658	NIAR Purchasing Specialist Vacant		1.00	68,640
		<i>This position is fully funded from restricted use sources.</i>			
	991671	NIAR Aircraft Technician Lead Williams, Lawrence	12	1.00	87,838
		<i>This position is fully funded from restricted use sources.</i>			
	991693	Avionics Technician Ruiz, Juan	12	1.00	85,093
		<i>This position is fully funded from restricted use sources.</i>			
	991694	NIAR Aircraft Technician III Vacant		1.00	58,240
		<i>This position is fully funded from restricted use sources.</i>			
	991697	NIAR MRO Program Manager Quick, Michael	12	1.00	135,000
		<i>This position is fully funded from restricted use sources.</i>			
	991700	NIAR Aircraft Technician Lead Graham, Shane	12	1.00	91,520
		<i>This position is fully funded from restricted use sources.</i>			
	991702	NIAR Crew Chief Liebegott, Jeffrey	12	1.00	101,920
		<i>This position is fully funded from restricted use sources.</i>			
	991703	Avionics Technician Gonzalez, Anthony	12	1.00	81,120
		<i>This position is fully funded from restricted use sources.</i>			
	991714	NIAR Aircraft Technician III Alayon, Nathaniel	12	1.00	80,080
		<i>This position is fully funded from restricted use sources.</i>			
	991718	NIAR MRO Release Inspector Smith, Jacob	12	1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	991738	NIAR Manager MRO Operations Carlgren, Justin	12	1.00	141,440
		<i>This position is fully funded from restricted use sources.</i>			
	991744	NIAR Aircraft Technician III Vacant		1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	991748	NIAR Manufacturing Engineer Vacant		1.00	92,622
		<i>This position is fully funded from restricted use sources.</i>			
	991749	NIAR Aircraft Technician Lead Porter, Johnathan	12	1.00	79,040
		<i>This position is fully funded from restricted use sources.</i>			
	991755	NIAR Aircraft Technician I			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	991756	Avionics Technician Behrns, Aaron	12	1.00	76,752
		<i>This position is fully funded from restricted use sources.</i>			
	991757	NIAR Crew Chief Lehman, Jarrod	12	1.00	99,840
		<i>This position is fully funded from restricted use sources.</i>			
	991758	NIAR Crew Chief Calvert, Jeremy	12	1.00	99,840
		<i>This position is fully funded from restricted use sources.</i>			
	992018	NIAR MRO EHS Coordinator Jones, Travis	12	1.00	93,600
		<i>This position is fully funded from restricted use sources.</i>			
	992019	Avionics Technician Gutierrez, Mario	12	1.00	79,165
		<i>This position is fully funded from restricted use sources.</i>			
	992021	NIAR Aircraft Technician III Vacant		1.00	72,800
		<i>This position is fully funded from restricted use sources.</i>			
	992027	NIAR Aircraft Technician III Villalobos, Julio	12	1.00	79,040
		<i>This position is fully funded from restricted use sources.</i>			
	992033	NIAR Aircraft Technician III Dunn, Travis	12	1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	992034	NIAR Manufacturing Engineer Kungu, Andrew	12	1.00	97,760
		<i>This position is fully funded from restricted use sources.</i>			
	992035	NIAR Aircraft Technician Lead Garcia, Jose	12	1.00	85,280
		<i>This position is fully funded from restricted use sources.</i>			
	992040	NIAR Quality Manager Howe, Robert	12	1.00	124,800
		<i>This position is fully funded from restricted use sources.</i>			
	992041	NIAR MRO Release Inspector Victor, Nicholas	12	1.00	85,280
		<i>This position is fully funded from restricted use sources.</i>			
	992042	NIAR MRO Release Inspector Godshall, William	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	992043	NIAR Quality Manager Belnap, Daryl	12	1.00	120,640
		<i>This position is fully funded from restricted use sources.</i>			
	992044	NIAR Quality Manager Riggs, Jeffrey	12	1.00	120,640
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	992047	NIAR Aircraft Technician I Schmidt, Augustin <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,360
	992048	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,640
	992049	NIAR Aircraft Technician I Snook, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,120
	992050	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	992051	NIAR Aircraft Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,040
	992052	NIAR Aircraft Technician Lead Dawson, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,600
	992970	NIAR Tool Room Supervisor Capps, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,440
	992972	NIAR Aircraft Technician III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	95,680
	992974	NIAR Crew Chief Swim, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,840
	992975	NIAR MRO Operations Coordinator III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	87,360
	992976	NIAR Aircraft Technician Lead Yardley, Dylan <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,360
	992982	NIAR Aircraft Technician I Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,800
	992989	NIAR Aircraft Technician III Mireles, Sergio <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,960
	992996	NIAR MRO Chief Operating Officer Kampschroeder, Rickie <i>This position is fully funded from restricted use sources.</i>	12	1.00	197,617
	999243	NIAR Finance Operations and Procurement Manager Jones, Matthew <i>This position is fully funded from restricted use sources.</i>	12	0.10	9,500
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
1160	Unclass Sal-OT/Comp/AHR				-

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				340.60	24,675,366
Total Unclassified Salaries by Fund					
	D11634	RU NIAR-MRO Center		340.60	24,675,366
Total Unclassified Salaries by Fund				340.60	24,675,366
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			177,883
	1830	Regents Retirement			1,169,902
	1850	TIAA Disability			246,898
	1911	Medicare			352,806
	1912	OASDI			1,506,192
	1750	Dependent Health Insurance			284,813
	1752	Healthy Kids Health Insurance			863
	1950	Single Group Health Insurance			1,293,440
	1970	Workers Compensation			67,551
	1980	Unemployment Compensation			14,763
Total Students and Fringe Benefits					5,115,111
Total Students and Fringe Benefits by Fund					
	D11634	RU NIAR-MRO Center			5,115,111
Total Students and Fringe Benefits					5,115,111
Total Salaries and Fringe Benefits				340.60	29,790,477
Total Salaries and Fringe Benefits by Fund					
	D11634	RU NIAR-MRO Center		340.60	29,790,477
Total Salaries and Fringe Benefits				340.60	29,790,477
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,871,000
	7F	Commodities			3,840,000
	7H	Capital Outlay			257,500
	7L	Grants Claims & Shared Revenue			100,000
	7X	Indirect Costs			7,230,108
	7Z	Transfers Out			1,476,360
Total OOE					15,774,968
Total OOE by Fund					
	D11634	RU NIAR-MRO Center			13,978,608
	D11637	SRO NIAR Maint Rep&Overhaul Reserve			1,796,360
Total OOE by Fund					15,774,968
Total FTE and Expenditures				340.60	45,565,445
Total FTE and Expenditures by Fund					
	D11634	RU NIAR-MRO Center		340.60	43,769,085
	D11637	SRO NIAR Maint Rep&Overhaul Reserve		-	1,796,360
Total FTE and Expenditures by Fund				340.60	45,565,445

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980159	IDP Director Clinical Laboratory Nickel, Sarah	12	0.50	103,027	
	This position is fully funded from restricted use sources.				
980173	IDP Clinical Laboratory Technologist Munsell, Sam	12	1.00	50,710	
	This position is fully funded from restricted use sources.				
980382	IDP Medical Laboratory Scientist II Flauding, Sarah	12	1.00	81,515	
	This position is fully funded from restricted use sources.				
980466	IDP Community Education Coordinator Stanfield, Rebecca	12	0.75	47,050	
	This position is fully funded from restricted use sources.				
980572	IDP Laboratory Business Development Manager Vacant		1.00	124,800	
	This position is fully funded from restricted use sources.				
980721	IDP Medical Laboratory Scientist I Moler, Amanda	12	0.80	40,768	
	This position is fully funded from restricted use sources.				
980722	IDP Clinical Laboratory Technologist I Teoh, Esther	12	1.00	50,960	
	This position is fully funded from restricted use sources.				
991500	IDP Customer Service Tech II Mansfield, Madysen	12	1.00	40,934	
	This position is fully funded from restricted use sources.				
991747	MDL Office Manager Preisser, Cheryl	12	1.00	53,997	
	This position is fully funded from restricted use sources.				
991770	IDP Clinical Research Coordinator Schuman, Thomas	12	1.00	85,000	
	This position is fully funded from restricted use sources.				
991785	IDP Laboratory Operations Coordinator Moore, Kelsey	12	1.00	85,000	
	This position is fully funded from restricted use sources.				
991792	Laboratory Processing Technician Hashbarger, Michael	12	1.00	54,912	
	This position is fully funded from restricted use sources.				
1110 Uncl-Salaries-Seasonal and Temp				-	-

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				11.05	818,673
Total Unclassified Salaries by Fund					
	D11621	RU Molecular Diagnostic Lab		11.05	818,673
Total Unclassified Salaries by Fund				11.05	818,673
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			5,898
1830		Regents Retirement			58,986
1850		TIAA Disability			8,192
1911		Medicare			11,687
1912		OASDI			49,947
1750		Dependent Health Insurance			8,750
1950		Single Group Health Insurance			84,600
1970		Workers Compensation			2,243
1980		Unemployment Compensation			488
Total Students and Fringe Benefits					230,791
Total Students and Fringe Benefits by Fund					
	D11621	RU Molecular Diagnostic Lab			230,791
Total Students and Fringe Benefits					230,791
Total Salaries and Fringe Benefits				11.05	1,049,464
Total Salaries and Fringe Benefits by Fund					
	D11621	RU Molecular Diagnostic Lab		11.05	1,049,464
Total Salaries and Fringe Benefits				11.05	1,049,464
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			583,862
7F		Commodities			1,232,793
7H		Capital Outlay			30,000
7X		Indirect Costs			569,645
Total OOE					2,416,300
Total OOE by Fund					
	D11621	RU Molecular Diagnostic Lab			2,386,300
	D11635	RU Molecular Diag Lab SupplyReserve			30,000
Total OOE by Fund					2,416,300
Total FTE and Expenditures				11.05	3,465,764
Total FTE and Expenditures by Fund					
	D11621	RU Molecular Diagnostic Lab		11.05	3,435,764
	D11635	RU Molecular Diag Lab SupplyReserve		-	30,000
Total FTE and Expenditures by Fund				11.05	3,465,764

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980039		Director Flight test and Certification/Military Korwin-Szymanowski, Michel <i>This position is fully funded from restricted use sources.</i>	12	0.73	146,000
980091		NIAR Office Manager Smith, Bethanie <i>This position is fully funded from restricted use sources.</i>	12	0.50	31,668
980215		NIAR Manager MRO Operations Cobb, Benjamin <i>This position is fully funded from restricted use sources.</i>	12	0.25	32,760
980470		NIAR WERX Interim Director of Engineering Programs Towry, Ronald <i>This position is fully funded from restricted use sources.</i>	12	1.00	280,800
980629		IDPInfoAssuSecEngr Bailey, Julie <i>This position is fully funded from restricted use sources.</i>	12	1.00	208,000
980635		NIAR Business Development Engineer Young, Derek <i>This position is fully funded from restricted use sources.</i>	12	1.00	160,000
980735		NIAR Senior Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	165,000
991455		NIAR Research Engineer, Senior Horton, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	175,225
992948		NIAR Office Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	66,997
993070		NIAR Program Director of WERX Bonitati, Allison <i>This position is fully funded from restricted use sources.</i>	12	0.78	157,713
993536		IDP Executive Director of NIAR WERX Vacant <i>This position is fully funded from restricted use sources.</i>		0.70	251,609
994805		IDP Contract and Grant Specialist Senior Pulley, Eric <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,657
999243		NIAR Finance Operations and Procurement Manager			

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Jones, Matthew	12	0.80	76,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		10.76	1,841,428
Total Unclassified Salaries by Fund					
	D11388	RU Engineering Support Services		9.14	1,447,282
	D11561	RU Engineering Services - Cert		1.62	394,146
		Total Unclassified Salaries by Fund		10.76	1,841,428
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			13,265
	1830	Regents Retirement			115,420
	1850	TIAA Disability			18,420
	1911	Medicare			26,177
	1912	OASDI			92,930
	1750	Dependent Health Insurance			24,195
	1950	Single Group Health Insurance			66,083
	1970	Workers Compensation			5,034
	1980	Unemployment Compensation			1,090
		Total Students and Fringe Benefits			362,614
Total Students and Fringe Benefits by Fund					
	D11388	RU Engineering Support Services			287,023
	D11561	RU Engineering Services - Cert			75,591
		Total Students and Fringe Benefits			362,614
		Total Salaries and Fringe Benefits		10.76	2,204,042
Total Salaries and Fringe Benefits by Fund					
	D11388	RU Engineering Support Services		9.14	1,734,305
	D11561	RU Engineering Services - Cert		1.62	469,737
		Total Salaries and Fringe Benefits		10.76	2,204,042
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			41,954,750
	7F	Commodities			1,115,000
	7H	Capital Outlay			260,000
	7X	Indirect Costs			6,526,497
	7Z	Transfers Out			3,835,501
		Total OOE			53,691,748
Total OOE by Fund					
	D11388	RU Engineering Support Services			49,681,247
	D11561	RU Engineering Services - Cert			75,000
	D11425	SRO Eng Design & Modif SC Reserve			3,935,501
		Total OOE by Fund			53,691,748
		Total FTE and Expenditures		10.76	55,895,790
Total FTE and Expenditures by Fund					
	D11388	RU Engineering Support Services		9.14	51,415,552
	D11561	RU Engineering Services - Cert		1.62	544,737
	D11425	SRO Eng Design & Modif SC Reserve		-	3,935,501
		Total FTE and Expenditures by Fund		10.76	55,895,790

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980011		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
980105		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,000
980156		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,000
980402		NIAR Director Research Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,000
980445		NIAR Project Manager Turner, Justin <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
980563		NIAR Automation Technical Lead III Powell, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
980564		IDP Project Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000
980608		NIAR Automation Technician I Cully, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
980707		NIAR Project Manager Mason, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000
980730		NIAR Research Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	39,000
980731		NIAR Research Technician II Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	39,000
980732		NIAR Automation Technical Lead I Escalante, Felipe <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
980766		NIAR Automation Technician II			

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Hoang, Billy	12	1.00	70,013
		<i>This position is fully funded from restricted use sources.</i>			
	980799	NIAR Automation Technician II			
		Vacant		1.00	73,986
		<i>This position is fully funded from restricted use sources.</i>			
	989999	NIAR Research Engineer			
		Vacant		1.00	80,000
		<i>This position is fully funded from restricted use sources.</i>			
	991266	NIAR Administrative Specialist			
		Lobato, Tirza	12	1.00	50,003
		<i>This position is fully funded from restricted use sources.</i>			
	991737	NIAR Automation Technical Lead III			
		Schmidt, Gordon	12	1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>			
	992056	NIAR Automation Technical Lead III			
		Fountain, Jordan	12	1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>			
	992979	NIAR Research Engineer			
		Vacant		1.00	75,000
		<i>This position is fully funded from restricted use sources.</i>			
	993261	NIAR Research Engineer			
		Vacant		1.00	60,000
		<i>This position is fully funded from restricted use sources.</i>			
	999299	NIAR Project Manager			
		Hart, Traci	12	0.50	43,500
		<i>This position is fully funded from restricted use sources.</i>			
1115	Unclassified Salaries-Add'l Comp				-
	Total Unclassified Salaries			20.00	1,535,506
Total Unclassified Salaries by Fund					
D10153	RU	NIAR-Robotics/Automation Lab		20.00	1,535,506
	Total Unclassified Salaries by Fund			20.00	1,535,506
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				11,060
1830	Regents Retirement				76,383
1850	TIAA Disability				15,358
1911	Medicare				22,090
1912	OASDI				94,428
1750	Dependent Health Insurance				6,563
1950	Single Group Health Insurance				89,300
1970	Workers Compensation				4,202
1980	Unemployment Compensation				921
	Total Students and Fringe Benefits				320,305
Total Students and Fringe Benefits by Fund					
D10153	RU	NIAR-Robotics/Automation Lab			320,305
	Total Students and Fringe Benefits				320,305
	Total Salaries and Fringe Benefits			20.00	1,855,811
Total Salaries and Fringe Benefits by Fund					
D10153	RU	NIAR-Robotics/Automation Lab		20.00	1,855,811
	Total Salaries and Fringe Benefits			20.00	1,855,811

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			356,050
	7F	Commodities			256,100
	7H	Capital Outlay			2,191,000
	7X	Indirect Costs			1,233,756
	7Z	Transfers Out			1,427,675
	Total OOE				5,464,581
Total OOE by Fund					
	D10153	RU NIAR-Robotics/Automation Lab			3,036,906
	D11422	SRO Robotics & Autom SC Reserve			2,427,675
	Total OOE by Fund				5,464,581
Total FTE and Expenditures					
				20.00	7,320,392
Total FTE and Expenditures by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		20.00	4,892,717
	D11422	SRO Robotics & Autom SC Reserve		-	2,427,675
	Total FTE and Expenditures by Fund			20.00	7,320,392

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980083	NIAR Research Associate Astegiano, Joel	12	1.00	75,005
This position is fully funded from restricted use sources.					
	980106	NIAR Research Associate Vacant		1.00	63,003
This position is fully funded from restricted use sources.					
	991730	NIAR Research Engineer, Senior Lee, Xuan Yi	12	1.00	82,000
This position is fully funded from restricted use sources.					
	998227	NIAR Associate Director Chankaramangalam, Jeswin	12	1.00	140,000
This position is fully funded from restricted use sources.					
	1115	Unclassified Salaries-Add'l Comp			-
	1130	Grad Assistants-Research			-
Total Unclassified Salaries				4.00	360,008
Total Unclassified Salaries by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	360,008
Total Unclassified Salaries by Fund				4.00	360,008
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			2,594
	1830	Regents Retirement			25,247
	1850	TIAA Disability			3,602
	1911	Medicare			5,138
	1912	OASDI			21,962
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			28,200
	1970	Workers Compensation			984
	1980	Unemployment Compensation			214
Total Students and Fringe Benefits					96,691
Total Students and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab			96,691
Total Students and Fringe Benefits					96,691
Total Salaries and Fringe Benefits				4.00	456,699
Total Salaries and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	456,699
Total Salaries and Fringe Benefits				4.00	456,699
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			150,600
	7F	Commodities			66,240

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			15,000
		7X Indirect Costs			163,429
		7Z Transfers Out			87,120
		Total OOE			482,389
Total OOE by Fund					
	D10154	RU NIAR-Engineering Tech Lab			395,269
	D11423	SRO Visual Technology SC Reserve			87,120
		Total OOE by Fund			482,389
Total FTE and Expenditures				4.00	939,088
Total FTE and Expenditures by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	851,968
	D11423	SRO Visual Technology SC Reserve		-	87,120
		Total FTE and Expenditures by Fund		4.00	939,088

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					5,200,000
Total OOE					5,200,000
Total OOE by Fund					
A2402	GU SGF NCAT Aviation Infrastr FY24				-
A2502	GU SGF NCAT Aviation Infrastr FY25				5,200,000
Total OOE by Fund					5,200,000
Total FTE and Expenditures				-	5,200,000
Total FTE and Expenditures by Fund					
A2402	GU SGF NCAT Aviation Infrastr FY24			-	-
A2502	GU SGF NCAT Aviation Infrastr FY25			-	5,200,000
Total FTE and Expenditures by Fund				-	5,200,000

W.S.U ANNUAL BUDGET
102200 - NIAR - CMH17 Training Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115 Unclassified Salaries-Add'l Comp					-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D10659 RU NIAR-CMH17 Handbooks				-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760 State Leave Pymt Assessment					-
1830 Regents Retirement					-
1850 TIAA Disability					-
1911 Medicare					-
1912 OASDI					-
1970 Workers Compensation					-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10659 RU NIAR-CMH17 Handbooks					-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10659 RU NIAR-CMH17 Handbooks				-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					106,000
7F Commodities					55,000
Total OOE					161,000
Total OOE by Fund					
D10381 RU NIAR-CMH17 Meetings					145,000
D10659 RU NIAR-CMH17 Handbooks					16,000
Total OOE by Fund					161,000
Total FTE and Expenditures				-	161,000
Total FTE and Expenditures by Fund					
D10381 RU NIAR-CMH17 Meetings				-	145,000
D10659 RU NIAR-CMH17 Handbooks				-	16,000
Total FTE and Expenditures by Fund				-	161,000

W.S.U ANNUAL BUDGET
102411 - Human Subjects/IRB
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			18,000
Total Unclassified Salaries				-	18,000
Total Unclassified Salaries by Fund					
D11491		SRO RTT Human Subjects IRB		-	18,000
Total Unclassified Salaries by Fund				-	18,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			130
1830		Regents Retirement			1,530
1850		TIAA Disability			180
1911		Medicare			261
1912		OASDI			1,116
1970		Workers Compensation			50
1980		Unemployment Compensation			11
Total Students and Fringe Benefits					3,278
Total Students and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB			3,278
Total Students and Fringe Benefits					3,278
Total Salaries and Fringe Benefits				-	21,278
Total Salaries and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB		-	21,278
Total Salaries and Fringe Benefits				-	21,278
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,000
7L		Grants Claims & Shared Revenue			2,000
Total OOE					7,000
Total OOE by Fund					
D11491		SRO RTT Human Subjects IRB			7,000
Total OOE by Fund					7,000
Total FTE and Expenditures				-	28,278
Total FTE and Expenditures by Fund					
D11491		SRO RTT Human Subjects IRB		-	28,278
Total FTE and Expenditures by Fund				-	28,278

W.S.U ANNUAL BUDGET
101585 - Industry & Defense ComplianceOffice
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992977	IDP Export Control Officer Elliott, James	12	1.00	135,000
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				1.00	135,000
Total Unclassified Salaries by Fund					
	D11097	SRO Ind & Def Compliance Office		1.00	135,000
Total Unclassified Salaries by Fund				1.00	135,000
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			972
	1830	Regents Retirement			11,475
	1850	TIAA Disability			1,350
	1911	Medicare			1,929
	1912	OASDI			8,245
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			369
	1980	Unemployment Compensation			80
Total Students and Fringe Benefits					38,195
Total Students and Fringe Benefits by Fund					
	D11097	SRO Ind & Def Compliance Office			38,195
Total Students and Fringe Benefits					38,195
Total Salaries and Fringe Benefits				1.00	173,195
Total Salaries and Fringe Benefits by Fund					
	D11097	SRO Ind & Def Compliance Office		1.00	173,195
Total Salaries and Fringe Benefits				1.00	173,195
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			50,552
	7F	Commodities			-
	7H	Capital Outlay			-
Total OOE					50,552
Total OOE by Fund					
	D11097	SRO Ind & Def Compliance Office			50,552
Total OOE by Fund					50,552
Total FTE and Expenditures				1.00	223,747
Total FTE and Expenditures by Fund					
	D11097	SRO Ind & Def Compliance Office		1.00	223,747
Total FTE and Expenditures by Fund				1.00	223,747

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980202	IDP Business Manager	Campbell, Alexis	12	1.00	57,750
	This position is fully funded from restricted use sources.				
980450	IDP Business Coordinator	Williams, Preston	12	1.00	52,499
	This position is fully funded from restricted use sources.				
980526	IDP Business Manager	Gegen, Tanner	12	1.00	60,900
	This position is fully funded from restricted use sources.				
980547	IDP Budget Analyst I	Wassenberg, Cole	12	1.00	52,520
	This position is fully funded from restricted use sources.				
980738	Associate Vice President Finance and Operations	Miller, David	12	1.00	210,000
	This position is fully funded from restricted use sources.				
980756	IDP Director of Revenue Operations	Bongartz, Robyn	12	1.00	143,100
	This position is fully funded from restricted use sources.				
980798	IDP Research Grant Administrator	Vacant		1.00	65,000
	This position is fully funded from restricted use sources.				
991688	IDP Associate Director Finance, Planning and Analysis	Woolsoncroft, Leah	12	1.00	136,500
	This position is fully funded from restricted use sources.				
991751	IDP Chief of Staff	Nordyke, Austin	12	1.00	108,000
	This position is fully funded from restricted use sources.				
992999	IDP Associate Vice President Research Operations	Harter, Pierre	12	0.27	55,070
	This position is fully funded from restricted use sources.				
993657	Director Purchasing	Boyd, Jory	12	0.35	34,000
	This position is fully funded from restricted use sources.				
994938	Manager Environmental Health and Safety	Posch, Darryl	12	1.00	88,173
	This position is fully funded from restricted use sources.				
997711	SrVP/Ind&DefPrgs/ExecDirNIAR				

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Tomblin, John	12	0.46	254,111
		<i>This position is fully funded from restricted use sources.</i>			
	997942	NIAR Facility Security Officer			
		Aldag, Thomas	12	0.50	111,236
		<i>This position is fully funded from restricted use sources.</i>			
	998278	Director Financial Services Special Projects			
		Tatro, Lois	12	0.60	262,500
		<i>This position is fully funded from restricted use sources.</i>			
	998758	NIAR Senior Director of Financial Reporting			
		Werner, Paul	12	0.60	174,974
		<i>This position is fully funded from restricted use sources.</i>			
	999097	Business Technology Analyst, Senior			
		Nguyen, Annie	12	0.50	41,410
		<i>This position is fully funded from restricted use sources.</i>			
	999644	NIAR Administrative Assistant			
		McCleary, Kimberly	12	1.00	47,840
		<i>This position is fully funded from restricted use sources.</i>			
1115		Unclassified Salaries-Add'l Comp			47,716
1190		Unclassified Salaries-Vacation			-
Total Unclassified Salaries				14.28	2,003,300
Total Unclassified Salaries by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		14.28	2,003,300
Total Unclassified Salaries by Fund				14.28	2,003,300
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			40,000
1760		State Leave Pymt Assessment			14,430
1810		KPERS Retirement			-
1830		Regents Retirement			164,762
1850		TIAA Disability			20,039
1911		Medicare			28,713
1912		OASDI			103,404
1750		Dependent Health Insurance			22,882
1950		Single Group Health Insurance			99,453
1970		Workers Compensation			5,478
1980		Unemployment Compensation			1,197
Total Students and Fringe Benefits					500,358
Total Students and Fringe Benefits by Fund					
	D11682	SRO Industry & Def IDC Admin Exp			500,358
Total Students and Fringe Benefits					500,358
Total Salaries and Fringe Benefits				14.28	2,503,658
Total Salaries and Fringe Benefits by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		14.28	2,503,658
Total Salaries and Fringe Benefits				14.28	2,503,658
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,014,361
7F		Commodities			60,660
7H		Capital Outlay			123,000
7Z		Transfers Out			50,000
Total OOE					1,248,021
Total OOE by Fund					
	D11682	SRO Industry & Def IDC Admin Exp			1,248,021

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					1,248,021
Total FTE and Expenditures				14.28	3,751,679
Total FTE and Expenditures by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		14.28	3,751,679
Total FTE and Expenditures by Fund				14.28	3,751,679

W.S.U ANNUAL BUDGET
102835 - Industry & Defense IDC Recovery
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			1,500
Total Unclassified Salaries				-	1,500
Total Unclassified Salaries by Fund					
D11681		SRO Industry & Def IDC Funded Prgms		-	1,500
Total Unclassified Salaries by Fund				-	1,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			11
1970		Workers Compensation			5
1980		Unemployment Compensation			1
Total Students and Fringe Benefits					17
Total Students and Fringe Benefits by Fund					
D11681		SRO Industry & Def IDC Funded Prgms			17
Total Students and Fringe Benefits					17
Total Salaries and Fringe Benefits				-	1,517
Total Salaries and Fringe Benefits by Fund					
D11681		SRO Industry & Def IDC Funded Prgms		-	1,517
Total Salaries and Fringe Benefits				-	1,517
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			995,000
7H		Capital Outlay			125,000
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			13,301,682
Total OOE					14,421,682
Total OOE by Fund					
D11680		SRO Industry & Defense IDC Incoming			12,876,682
D11681		SRO Industry & Def IDC Funded Prgms			1,045,000
D11686		SRO Industry & Def Special Projects			-
D11783		SRO IDC Aircraft Program			500,000
Total OOE by Fund					14,421,682
Total FTE and Expenditures				-	14,423,199
Total FTE and Expenditures by Fund					
D11680		SRO Industry & Defense IDC Incoming		-	12,876,682
D11681		SRO Industry & Def IDC Funded Prgms		-	1,046,517
D11686		SRO Industry & Def Special Projects		-	-
D11783		SRO IDC Aircraft Program		-	500,000
Total FTE and Expenditures by Fund				-	14,423,199

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997124	IDP Associate Vice President Strategic Communications and Marketin Friess, Tracee	12	0.73	140,980
This position is fully funded from restricted use sources.					
	997135	IDP Graphic Design and Web Manager Sharkey, Katie	12	1.00	60,900
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				1.73	201,880
Total Unclassified Salaries by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.73	201,880
Total Unclassified Salaries by Fund				1.73	201,880
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			18,720
	1760	State Leave Pymt Assessment			1,455
	1830	Regents Retirement			17,161
	1850	TIAA Disability			2,019
	1911	Medicare			2,843
	1912	OASDI			11,230
	1750	Dependent Health Insurance			7,572
	1950	Single Group Health Insurance			16,269
	1970	Workers Compensation			552
	1980	Unemployment Compensation			119
Total Students and Fringe Benefits					77,940
Total Students and Fringe Benefits by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic			77,940
Total Students and Fringe Benefits					77,940
Total Salaries and Fringe Benefits				1.73	279,820
Total Salaries and Fringe Benefits by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.73	279,820
Total Salaries and Fringe Benefits				1.73	279,820
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			168,420
	7F	Commodities			11,600
	7H	Capital Outlay			19,200
Total OOE					199,220
Total OOE by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic			199,220
Total OOE by Fund					199,220
Total FTE and Expenditures				1.73	479,040
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.73	479,040
Total FTE and Expenditures by Fund				1.73	479,040

W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980108	IDP Grant Development Specialist	Schirer, Dana	12	0.05	4,774
	This position is fully funded from restricted use sources.				
980292	IDP Project Manager	Vacant		1.00	77,250
	This position is fully funded from restricted use sources.				
980295	IDP Project Manager	Gregg, Diann	12	0.05	3,979
	This position is fully funded from restricted use sources.				
980761	IDP Project Manager	Gibbs, Jeremy	12	1.00	81,988
	This position is fully funded from restricted use sources.				
997446	Partner Relations Coordinator	Redmond, Tonya	12	0.75	35,537
	This position is fully funded from restricted use sources.				
997954	Director, Strategic Initiatives Programs	Whitson, Sherry	12	1.00	118,965
	This position is fully funded from restricted use sources.				
998665	IDP Project Manager	Myrtle, Angela	12	0.05	3,979
	This position is fully funded from restricted use sources.				
999018	Associate Vice President Strategic Initiatives	Franklin, Debra	12	0.05	9,275
	This position is fully funded from restricted use sources.				
Total Unclassified Salaries				3.95	335,747
Total Unclassified Salaries by Fund					
D11521	SRO Center for Strategic Initiative			3.95	335,747
Total Unclassified Salaries by Fund				3.95	335,747
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				2,421
1830	Regents Retirement				21,976
1850	TIAA Disability				3,360
1911	Medicare				4,851
1912	OASDI				20,689
1750	Dependent Health Insurance				8,095
1950	Single Group Health Insurance				18,332
1970	Workers Compensation				920
1980	Unemployment Compensation				205

W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Total Students and Fringe Benefits			80,849
		Total Students and Fringe Benefits by Fund			
	D11521	SRO Center for Strategic Initiative			80,849
		Total Students and Fringe Benefits			80,849
		Total Salaries and Fringe Benefits		3.95	416,596
		Total Salaries and Fringe Benefits by Fund			
	D11521	SRO Center for Strategic Initiative		3.95	416,596
		Total Salaries and Fringe Benefits		3.95	416,596
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,900
	7F	Commodities			2,550
	7Z	Transfers Out			-
		Total OOE			6,450
		Total OOE by Fund			
	D11382	RU Center for Strategic Initiatives			2,900
	D11521	SRO Center for Strategic Initiative			3,550
		Total OOE by Fund			6,450
		Total FTE and Expenditures		3.95	423,046
		Total FTE and Expenditures by Fund			
	D11382	RU Center for Strategic Initiatives		-	2,900
	D11521	SRO Center for Strategic Initiative		3.95	420,146
		Total FTE and Expenditures by Fund		3.95	423,046

W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					2,000,000
Total OOE					2,000,000
Total OOE by Fund					
A2401		GU SGF Innovation Campus FY24			-
A2501		GU SGF Innovation Campus FY25			2,000,000
Total OOE by Fund					2,000,000
Total FTE and Expenditures				-	2,000,000
Total FTE and Expenditures by Fund					
A2401		GU SGF Innovation Campus FY24		-	-
A2501		GU SGF Innovation Campus FY25		-	2,000,000
Total FTE and Expenditures by Fund				-	2,000,000

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980010		IDP Account Manager, Employer Relations Forney, Ashley <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,600
980092		IDP Service Desk Analyst Level II Hoyle, Jackson <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,890
980107		IDP Application Systems Analyst, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	80,000
980114		IDP Application Systems Analyst Reed, Keegan <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,842
980214		IDP Service Desk Analyst Level III Domke, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,000
980492		Network Technician Level I Shapman, Miranda <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
980493		Network Technician Level I Scuderi, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
980494		End User Support Specialist Narongvate, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
980559		IDP .NET Full Stack Developer Buckman, Beau <i>This position is fully funded from restricted use sources.</i>	12	1.00	97,850
980681		End User Support Specialist Henderson, Maurice <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,958
980747		Ennovar Business Systems Analyst Moorer, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
994845		IDP Service Desk Analyst Level III Schild, Jesse <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,281
998688		Executive Director			

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Forney, Matthew	12	0.81	136,500
		<i>This position is fully funded from restricted use sources.</i>			
	998723	IDP Service Desk Analyst Level III			
		Torline, Nicholas	12	1.00	78,981
		<i>This position is fully funded from restricted use sources.</i>			
	998765	Director Operations			
		Rose, Thomas	12	1.00	130,000
		<i>This position is fully funded from restricted use sources.</i>			
	999168	IDP Application Systems Analyst, Senior			
		Bishop, Terry	12	1.00	82,400
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		15.81	1,231,346
		Total Unclassified Salaries by Fund			
	D19300	RU ENNOVAR SRA Overhead		15.81	1,231,346
		Total Unclassified Salaries by Fund		15.81	1,231,346
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			8,873
	1830	Regents Retirement			97,871
	1850	TIAA Disability			12,318
	1911	Medicare			17,535
	1912	OASDI			74,957
	1750	Dependent Health Insurance			21,055
	1950	Single Group Health Insurance			111,038
	1970	Workers Compensation			3,367
	1980	Unemployment Compensation			735
		Total Students and Fringe Benefits			347,749
		Total Students and Fringe Benefits by Fund			
	D19300	RU ENNOVAR SRA Overhead			347,749
		Total Students and Fringe Benefits			347,749
		Total Salaries and Fringe Benefits		15.81	1,579,095
		Total Salaries and Fringe Benefits by Fund			
	D19300	RU ENNOVAR SRA Overhead		15.81	1,579,095
		Total Salaries and Fringe Benefits		15.81	1,579,095
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			152,910
	7F	Commodities			9,000
	7H	Capital Outlay			22,000
	7X	Indirect Costs			667,062
		Total OOE			850,972
		Total OOE by Fund			
	D19300	RU ENNOVAR SRA Overhead			850,972
		Total OOE by Fund			850,972
		Total FTE and Expenditures		15.81	2,430,067
		Total FTE and Expenditures by Fund			
	D19300	RU ENNOVAR SRA Overhead		15.81	2,430,067
		Total FTE and Expenditures by Fund		15.81	2,430,067

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980319	IDP Makerspace Technician			1.00	41,600
	Vacant				
	This position is fully funded from restricted use sources.				
980517	IDP Makerspace Technician		12	1.00	41,600
	Holle, Ryan				
	This position is fully funded from restricted use sources.				
980729	IDP Makerspace Technician			1.00	41,600
	Vacant				
	This position is fully funded from restricted use sources.				
997430	Assistant Director GoCreate		12	1.00	86,860
	McCollum, Kimberly				
	This position is fully funded from restricted use sources.				
998590	GoCreate Facility Manager		12	1.00	86,860
	Wiseman, Kenneth				
	This position is fully funded from restricted use sources.				
998603	GoCreate Mainenance Supervisor		12	1.00	60,000
	Herold, Edward				
	This position is fully funded from restricted use sources.				
998771	GoCreate Director		12	1.00	217,350
	Masterson, Ty				
	This position is fully funded from restricted use sources.				
1110	Uncl-Salaries-Seasonal and Temp				-
Total Unclassified Salaries				7.00	575,870
Total Unclassified Salaries by Fund					
D11189	RU	GoCreate Maker Space		7.00	575,870
Total Unclassified Salaries by Fund				7.00	575,870
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				4,149
1830	Regents Retirement				41,880
1850	TIAA Disability				5,760
1911	Medicare				8,233
1912	OASDI				32,331
1750	Dependent Health Insurance				13,125
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				28,200
1970	Workers Compensation				1,576
1980	Unemployment Compensation				343
Total Students and Fringe Benefits					136,460
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11189	RU GoCreate Maker Space			136,460
		Total Students and Fringe Benefits			136,460
		Total Salaries and Fringe Benefits		7.00	712,330
Total Salaries and Fringe Benefits by Fund					
	D11189	RU GoCreate Maker Space		7.00	712,330
		Total Salaries and Fringe Benefits		7.00	712,330
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			116,625
	7F	Commodities			104,400
	7H	Capital Outlay			105,500
	7V	Miscellaneous Non Expense			2,000
		Total OOE			328,525
Total OOE by Fund					
	D11189	RU GoCreate Maker Space			247,925
	D11501	RU GoCreate Wood Studio			10,750
	D11502	RU GoCreate Metal Studio			28,500
	D11503	RU GoCreate Textile Studio			1,900
	D11504	RU GoCreate Tool Crib			3,500
	D11505	RU GoCreate Paint Studio			200
	D11506	RU GoCreate Design Studio			35,750
		Total OOE by Fund			328,525
		Total FTE and Expenditures		7.00	1,040,855
Total FTE and Expenditures by Fund					
	D11189	RU GoCreate Maker Space		7.00	960,255
	D11501	RU GoCreate Wood Studio		-	10,750
	D11502	RU GoCreate Metal Studio		-	28,500
	D11503	RU GoCreate Textile Studio		-	1,900
	D11504	RU GoCreate Tool Crib		-	3,500
	D11505	RU GoCreate Paint Studio		-	200
	D11506	RU GoCreate Design Studio		-	35,750
		Total FTE and Expenditures by Fund		7.00	1,040,855

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980720	IDP Business Development Manager Partington, Scott	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	996737	AssocVPIndustryEngmnt/AppldLrn Witherspoon, Tonya	12	1.00	194,670
		This position is fully funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			40,000
Total Unclassified Salaries				2.00	299,670
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
	D19309	Industry Community Dev.		2.00	299,670
	D11511	RU Contract Applied Learning		-	-
Total Unclassified Salaries by Fund				2.00	299,670
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			-
	1760	State Leave Pymt Assessment			2,158
	1830	Regents Retirement			25,473
	1850	TIAA Disability			2,997
	1911	Medicare			4,260
	1912	OASDI			16,933
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			820
	1980	Unemployment Compensation			178
Total Students and Fringe Benefits					80,369
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
	D19309	Industry Community Dev.			80,369
	D11511	RU Contract Applied Learning			-
Total Students and Fringe Benefits					80,369
Total Salaries and Fringe Benefits				2.00	380,039
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D19309	Industry Community Dev.		2.00	380,039
	D11511	RU Contract Applied Learning		-	-
Total Salaries and Fringe Benefits				2.00	380,039
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			30,000
	7F	Commodities			-
	7H	Capital Outlay			-
	7X	Indirect Costs			-

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE				30,000	
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D19309	Industry Community Dev.			30,000
	D11511	RU Contract Applied Learning			-
Total OOE by Fund				30,000	
Total FTE and Expenditures				2.00	410,039
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D19309	Industry Community Dev.		2.00	410,039
	D11511	RU Contract Applied Learning		-	-
Total FTE and Expenditures by Fund				2.00	410,039

W.S.U ANNUAL BUDGET
102418 - Shocker Career Accelerator
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980134	Shocker Career Accelerator Recruiter Steinkamp, Bailey	12	1.00	46,550
	980138	Shocker Career Accelerator Recruiter Valles-Mora, Marissa	12	1.00	44,588
	980683	IDP Account Manager, Employer Relations Sanders, Julie	12	1.00	43,000
	993021	IDP Director Employer Relations Austin, Brian <i>\$12,818 of this position is funded from restricted use sources.</i>	12	1.00	75,000
	997587	IDP Director Applied Learning Talent Recruitment Bengtson, Mark	12	1.00	70,000
Total Unclassified Salaries				5.00	279,138
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	43,000
	A2000	GU General Fees Fund		3.83	223,320
	R40041	Federal Work Study Program		0.17	12,818
Total Unclassified Salaries by Fund				5.00	279,138
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(8,477)
	1760	State Leave Pymt Assessment			2,013
	1830	Regents Retirement			23,729
	1850	TIAA Disability			2,793
	1911	Medicare			3,879
	1912	OASDI			16,579
	1750	Dependent Health Insurance			13,126
	1950	Single Group Health Insurance			47,001
	1970	Workers Compensation			765
	1980	Unemployment Compensation			163
Total Students and Fringe Benefits					101,571
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			19,828
	A2000	GU General Fees Fund			77,068
	R40041	Federal Work Study Program			4,675
Total Students and Fringe Benefits					101,571
Total Salaries and Fringe Benefits				5.00	380,709
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	62,828
	A2000	GU General Fees Fund		3.83	300,388
	R40041	Federal Work Study Program		0.17	17,493

W.S.U ANNUAL BUDGET
102418 - Shocker Career Accelerator
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	380,709
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					-
Total OOE					-
Total OOE by Fund					
D11524		RU Shocker Career Accelerator			-
Total OOE by Fund					-
Total FTE and Expenditures				5.00	380,709
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	62,828
A2000		GU General Fees Fund		3.83	300,388
D11524		RU Shocker Career Accelerator		-	-
R40041		Federal Work Study Program		0.17	17,493
Total FTE and Expenditures by Fund				5.00	380,709

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991079	Community Program Specialist Myers, Aurora <i>This position is fully funded from restricted use sources.</i>	12	0.50	33,998
	991215	Community Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	51,610
	991249	Community Program Specialist LaFoe, Georgina <i>This position is fully funded from restricted use sources.</i>	12	0.05	2,713
	991459	Program Specialist, Public Health Green, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,212
	991513	Program Specialist, Public Health Carter, Taylor <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,621
	991660	Program Specialist, Public Health Lady, Diana <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,503
	991728	Program Manager, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	70,000
	991729	Project Specialist Cravens, Whitney <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,454
	991739	Project Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,894
	991955	Administrative Assistant Gonzalez, Anesha <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,475
	992032	Program Manager, Public/Social Service Programs Levin, Rachel <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,690
	992054	Multimedia Coordinator Delao, Adriana <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,235
	992900	Multimedia Coordinator			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Voth, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,642
	992910	Program Specialist, Public Health Correa-Renteria, Diana <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,807
	993008	Community Program Specialist Rogers, Cy <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,103
	993009	Research Associate, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	50,400
	993013	Community Project Specialist Wenger, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,896
	993015	Community Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,425
	993024	Project Specialist Jones, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,904
	993026	Community Program Specialist Walker, Ellen <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,296
	993215	Program Specialist, Public Health Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	52,932
	993262	Multimedia Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,019
	993265	Program Specialist, Public Health Payne, Tina <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,573
	993299	Program Specialist, Public Health Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	56,460
	993337	Multimedia Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	45,012
	993544	Community Program Specialist Wend, Abigail <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,264
	993574	Multimedia Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,254
	993651	Director Organizational Culture Houston, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,654

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	993791	Community Program Coordinator Caide-Schneweis, Katrina <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,968
	993972	Program Specialist, Public Health Sabally, Joanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,485
	994035	Community Program Specialist May, Zane <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,444
	994109	Community Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	49,239
	994168	Program Specialist, Public Health Betts, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,615
	994336	Grant and Internal Development Specialist Engdahl, Ashton <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,909
	994416	Program Manager, Public Health Programs Nez, Chantal <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,233
	994504	Community Program Specialist Stang, Janell <i>This position is fully funded from restricted use sources.</i>	12	0.10	6,083
	994526	Program Specialist, Public Health Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	54,971
	994539	Project Manager and Office Coordinator Helmer, Kristina <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,249
	994564	Director Center Operations and Finance Perkins, Heather <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,018
	994581	Research Associate, Public/Social Service Programs Lebrun-Martin, Cassandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,996
	994582	Program Manager, Public/Social Service Programs Gaughan, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,751
	994715	Office Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	71,282
	994717	Program Manager, Public Health Programs Smith, Jessica <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,408
	994723	Director Center Research Gregory, Tara <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,800

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	994727	Budget and Accounting Specialist Becker Amend, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,754
	994729	Community Program Specialist Turner, Percy <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,639
	994731	Executive Director Community Engagement Institute Wituk, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	164,898
	994734	Program Manager, Public/Social Service Programs Childs, Chad <i>This position is fully funded from restricted use sources.</i>	12	0.15	12,464
	994777	Director Center Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	92,890
	994778	Director Center Cornejo, Teresa <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,844
	994811	Program Manager, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	93,818
	994966	Program Manager, Leadership Development and Coaching Bate, Seth <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,316
	995062	Research Associate, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	50,000
	995499	Database and Web Developer Earnest, Mark <i>This position is fully funded from restricted use sources.</i>	12	0.50	38,834
	995819	Director Center, Public Health Davis, Aaron <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,900
	996519	Program Manager, Public Health Programs Kane, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,654
	996655	Program Manager, Public/Social Service Programs McMahon, Carri <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,819
	996945	Program Specialist, Public Health Rankin, Alissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,742
	996977	Program Manager, Research Schrepferman, Lynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,087
	997029	Project Specialist Vacant		1.00	43,056

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997224	Community Program Specialist Mullen, Leeanne	12	1.00	68,813
		<i>This position is fully funded from restricted use sources.</i>			
	997363	Budget and Accouting Specialist Vacant		1.00	41,725
		<i>This position is fully funded from restricted use sources.</i>			
	997459	Program Manager, Research Jolley, Sarah	12	1.00	92,688
		<i>This position is fully funded from restricted use sources.</i>			
	997477	Program Specialist, Public Health Brinkman, Emily	12	1.00	63,552
		<i>This position is fully funded from restricted use sources.</i>			
	998906	Research Scientist, Public/Social Service Programs Vacant		1.00	60,875
		<i>This position is fully funded from restricted use sources.</i>			
	998907	Research Assistant Public/Social Service Programs Vacant		0.75	29,734
		<i>This position is fully funded from restricted use sources.</i>			
	999202	Program Specialist, Public Health Vacant		1.00	68,163
		<i>This position is fully funded from restricted use sources.</i>			
	999204	Program Specialist, Public Health Nguyen, Kendra	12	1.00	68,000
		<i>This position is fully funded from restricted use sources.</i>			
	999256	Center Financial Analyst Bloyer, Aaron	12	1.00	70,403
		<i>This position is fully funded from restricted use sources.</i>			
	999286	Program Manager, Public/Social Service Programs Vacant		1.00	72,441
		<i>This position is fully funded from restricted use sources.</i>			
	999318	Program Specialist, Public Health Walker, Juliane	12	1.00	70,145
		<i>This position is fully funded from restricted use sources.</i>			
	999346	Program Specialist, Public Health Lohf, Vanessa	12	1.00	70,391
		<i>This position is fully funded from restricted use sources.</i>			
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
	Total Unclassified Salaries			68.05	4,478,140
Total Unclassified Salaries by Fund					
D10878	RU Community Engagement Institute			68.05	4,478,140
	Total Unclassified Salaries by Fund			68.05	4,478,140
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				32,277
1810	KPERs Retirement				-
1830	Regents Retirement				277,119

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1850		TIAA Disability			44,816
1911		Medicare			63,315
1912		OASDI			270,602
1750		Dependent Health Insurance			101,720
1752		Healthy Kids Health Insurance			1,726
1950		Single Group Health Insurance			377,077
1970		Workers Compensation			12,265
1980		Unemployment Compensation			2,651
Total Students and Fringe Benefits					1,183,568
Total Students and Fringe Benefits by Fund					
D10878		RU Community Engagement Institute			1,183,568
Total Students and Fringe Benefits					1,183,568
Total Salaries and Fringe Benefits				68.05	5,661,708
Total Salaries and Fringe Benefits by Fund					
D10878		RU Community Engagement Institute		68.05	5,661,708
Total Salaries and Fringe Benefits				68.05	5,661,708
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			50,000
7F		Commodities			3,000
7H		Capital Outlay			20,000
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			6,400,301
Total OOE					6,473,301
Total OOE by Fund					
D10801		RU CEI Vista Program			-
D10878		RU Community Engagement Institute			6,403,301
D11556		SRO CEI Reserve			20,000
D11660		SRO CEI Center for Org Dev & Ldrshp			25,000
D11664		SRO CEI Prevention			25,000
Total OOE by Fund					6,473,301
Total FTE and Expenditures				68.05	12,135,009
Total FTE and Expenditures by Fund					
D10801		RU CEI Vista Program		-	-
D10878		RU Community Engagement Institute		68.05	12,065,009
D11556		SRO CEI Reserve		-	20,000
D11660		SRO CEI Center for Org Dev & Ldrshp		-	25,000
D11664		SRO CEI Prevention		-	25,000
Total FTE and Expenditures by Fund				68.05	12,135,009

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				1,500
Total OOE					1,500
Total OOE by Fund					
D10377	RU	Ctr-Innov & Enterprise Eng			1,500
Total OOE by Fund					1,500
Total FTE and Expenditures				-	1,500
Total FTE and Expenditures by Fund					
D10377	RU	Ctr-Innov & Enterprise Eng		-	1,500
Total FTE and Expenditures by Fund				-	1,500

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			1,200
1140		Grad Assistants-Other			4,800
Total Unclassified Salaries				-	6,000
Total Unclassified Salaries by Fund					
D10685		RU Human Performance Laboratory		-	6,000
Total Unclassified Salaries by Fund				-	6,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,000
1760		State Leave Pymt Assessment			44
1850		TIAA Disability			-
1911		Medicare			18
1912		OASDI			75
1970		Workers Compensation			17
1980		Unemployment Compensation			4
Total Students and Fringe Benefits					15,158
Total Students and Fringe Benefits by Fund					
D10685		RU Human Performance Laboratory			15,158
Total Students and Fringe Benefits					15,158
Total Salaries and Fringe Benefits				-	21,158
Total Salaries and Fringe Benefits by Fund					
D10685		RU Human Performance Laboratory		-	21,158
Total Salaries and Fringe Benefits				-	21,158
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,842
7F		Commodities			2,550
7H		Capital Outlay			16,000
Total OOE					41,392
Total OOE by Fund					
D10685		RU Human Performance Laboratory			41,392
Total OOE by Fund					41,392
Total FTE and Expenditures				-	62,550
Total FTE and Expenditures by Fund					
D10685		RU Human Performance Laboratory		-	62,550
Total FTE and Expenditures by Fund				-	62,550

W.S.U ANNUAL BUDGET
103063 - CSFRG - Cyber Security & Forensics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980041		IDP Service Desk Analyst Level III Wells, Cynthia	12	1.00	72,080
		This position is fully funded from restricted use sources.			
980293		IDP Account Manager, Employer Relations Evans, Shana	12	1.00	58,000
		This position is fully funded from restricted use sources.			
980298		IDP Information Assurance and Security Engineer Allen, Clayton	12	1.00	77,250
		This position is fully funded from restricted use sources.			
980500		IDP Information Assurance and Security Engineer Spillman, Eric	12	1.00	105,000
		This position is fully funded from restricted use sources.			
980502		CyberSecurity Operations Center Lab Analyst Gaston, Gary	12	1.00	108,150
		This position is fully funded from restricted use sources.			
980562		SOC Technician Level I Vacant		1.00	58,011
		This position is fully funded from restricted use sources.			
980802		SOC Technician Level I Vacant		1.00	58,011
		This position is fully funded from restricted use sources.			
992053		IDP Information Assurance and Security Engineer Wilson, Stephen	12	1.00	85,563
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				8.00	622,065
Total Unclassified Salaries by Fund					
D19306		RU ENNOVAR CSFRG		8.00	622,065
Total Unclassified Salaries by Fund				8.00	622,065
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			4,482
1830		Regents Retirement			43,015
1850		TIAA Disability			6,224
1911		Medicare			8,831
1912		OASDI			37,748
1750		Dependent Health Insurance			8,750
1950		Single Group Health Insurance			56,400

W.S.U ANNUAL BUDGET
103063 - CSFRG - Cyber Security & Forensics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	1970	Workers Compensation			1,703
	1980	Unemployment Compensation			368
		Total Students and Fringe Benefits			167,521
		Total Students and Fringe Benefits by Fund			
	D19306	RU ENNOVAR CSFRG			167,521
		Total Students and Fringe Benefits			167,521
		Total Salaries and Fringe Benefits		8.00	789,586
		Total Salaries and Fringe Benefits by Fund			
	D19306	RU ENNOVAR CSFRG		8.00	789,586
		Total Salaries and Fringe Benefits		8.00	789,586
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			32,900
	7H	Capital Outlay			3,000
	7X	Indirect Costs			728,124
		Total OOE			764,024
		Total OOE by Fund			
	D19306	RU ENNOVAR CSFRG			764,024
		Total OOE by Fund			764,024
		Total FTE and Expenditures		8.00	1,553,610
		Total FTE and Expenditures by Fund			
	D19306	RU ENNOVAR CSFRG		8.00	1,553,610
		Total FTE and Expenditures by Fund		8.00	1,553,610

W.S.U ANNUAL BUDGET
102363 - Idus & Mfg Engineering-Machine Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,000
7F		Commodities			1,000
7H		Capital Outlay			-
Total OOE					3,000
Total OOE by Fund					
D10684	RU	Indus & Mfg Engr-Machine Shop			3,000
Total OOE by Fund					3,000
Total FTE and Expenditures				-	3,000
Total FTE and Expenditures by Fund					
D10684	RU	Indus & Mfg Engr-Machine Shop		-	3,000
Total FTE and Expenditures by Fund				-	3,000

W.S.U ANNUAL BUDGET
102393 - Mech and Dynamics Lab (MaDLab)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			20,000
1130		Grad Assistants-Research			12,000
Total Unclassified Salaries				-	32,000
Total Unclassified Salaries by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	30,000
D11669		SRO Mech Dynamics Lab Reserve		-	2,000
Total Unclassified Salaries by Fund				-	32,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1760		State Leave Pymt Assessment			231
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			88
1980		Unemployment Compensation			20
Total Students and Fringe Benefits					4,770
Total Students and Fringe Benefits by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)			3,747
D11669		SRO Mech Dynamics Lab Reserve			1,023
Total Students and Fringe Benefits					4,770
Total Salaries and Fringe Benefits				-	36,770
Total Salaries and Fringe Benefits by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	33,747
D11669		SRO Mech Dynamics Lab Reserve		-	3,023
Total Salaries and Fringe Benefits				-	36,770
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			3,000
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			4,230
Total OOE					7,230
Total OOE by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)			6,253
D11669		SRO Mech Dynamics Lab Reserve			977
Total OOE by Fund					7,230
Total FTE and Expenditures				-	44,000
Total FTE and Expenditures by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	40,000
D11669		SRO Mech Dynamics Lab Reserve		-	4,000

W.S.U ANNUAL BUDGET
102393 - Mech and Dynamics Lab (MaDLab)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	44,000

W.S.U ANNUAL BUDGET
102394 - Information Systems Lab (ISL)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			4,000
1130		Grad Assistants-Research			-
Total Unclassified Salaries				-	4,000
Total Unclassified Salaries by Fund					
	D11246	RU ISL		-	4,000
Total Unclassified Salaries by Fund				-	4,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			29
1830		Regents Retirement			340
1850		TIAA Disability			40
1911		Medicare			58
1912		OASDI			248
1970		Workers Compensation			11
1980		Unemployment Compensation			3
Total Students and Fringe Benefits					729
Total Students and Fringe Benefits by Fund					
	D11246	RU ISL			729
Total Students and Fringe Benefits					729
Total Salaries and Fringe Benefits				-	4,729
Total Salaries and Fringe Benefits by Fund					
	D11246	RU ISL		-	4,729
Total Salaries and Fringe Benefits				-	4,729
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	4,729
Total FTE and Expenditures by Fund					
	D11246	RU ISL		-	4,729
Total FTE and Expenditures by Fund				-	4,729

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991795	NIAR Research Technician Tomblin, Michael	12	1.00	73,008
		This position is fully funded from restricted use sources.			
	992985	NIAR Research Associate Wilson, Jacob	12	1.00	86,000
		This position is fully funded from restricted use sources.			
	995246	NIAR Manager Research Rempe, Chris	12	0.50	62,500
		This position is fully funded from restricted use sources.			
	996460	NIAR Research Associate Stallbaumer, Cody	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	998960	NIAR Research Associate - Reverse Engineering Trembly, Joel	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				4.50	376,508
Total Unclassified Salaries by Fund					
	D11794	RU NIAR - Reverse Engineering 23		4.50	376,508
Total Unclassified Salaries by Fund				4.50	376,508
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			2,712
	1830	Regents Retirement			32,007
	1850	TIAA Disability			3,766
	1911	Medicare			5,222
	1912	OASDI			22,319
	1750	Dependent Health Insurance			13,125
	1950	Single Group Health Insurance			42,300
	1970	Workers Compensation			1,030
	1980	Unemployment Compensation			218
Total Students and Fringe Benefits					122,699
Total Students and Fringe Benefits by Fund					
	D11794	RU NIAR - Reverse Engineering 23			122,699
Total Students and Fringe Benefits					122,699
Total Salaries and Fringe Benefits				4.50	499,207
Total Salaries and Fringe Benefits by Fund					
	D11794	RU NIAR - Reverse Engineering 23		4.50	499,207
Total Salaries and Fringe Benefits				4.50	499,207

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			95,900
	7F	Commodities			3,700
	7H	Capital Outlay			199,000
	7X	Indirect Costs			532,832
	7Z	Transfers Out			171,582
	Total OOE				1,003,014
Total OOE by Fund					
	D11794	RU NIAR - Reverse Engineering 23			395,182
	D11809	RU NIAR - Rev Engineering 23 Equip			304,250
	D11788	SRO NIAR - Reverse Engineering			303,582
	Total OOE by Fund				1,003,014
Total FTE and Expenditures					
				4.50	1,502,221
Total FTE and Expenditures by Fund					
	D11794	RU NIAR - Reverse Engineering 23		4.50	894,389
	D11809	RU NIAR - Rev Engineering 23 Equip		-	304,250
	D11788	SRO NIAR - Reverse Engineering		-	303,582
	Total FTE and Expenditures by Fund			4.50	1,502,221

W.S.U ANNUAL BUDGET
102222 - DigitalTransformation NIAR WERX MRO
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					7,000,000
Total OOE					7,000,000
Total OOE by Fund					
A2405	GU SGF Digital Transformation FY24				-
A2505	GU SGF Digital Transformation FY25				7,000,000
Total OOE by Fund					7,000,000
Total FTE and Expenditures				-	7,000,000
Total FTE and Expenditures by Fund					
A2405	GU SGF Digital Transformation FY24			-	-
A2505	GU SGF Digital Transformation FY25			-	7,000,000
Total FTE and Expenditures by Fund				-	7,000,000

W.S.U ANNUAL BUDGET
102403 - FirePoint Innovations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980599	IDP Financial Analyst Warner, Alyssa	12	1.00	70,013
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				1.00	70,013
Total Unclassified Salaries by Fund					
	D11324	RU Firepoint		1.00	70,013
Total Unclassified Salaries by Fund				1.00	70,013
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				505
1830	Regents Retirement				5,952
1850	TIAA Disability				701
1911	Medicare				957
1912	OASDI				4,091
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				9,400
1970	Workers Compensation				192
1980	Unemployment Compensation				40
Total Students and Fringe Benefits					26,213
Total Students and Fringe Benefits by Fund					
	D11324	RU Firepoint			26,213
Total Students and Fringe Benefits					26,213
Total Salaries and Fringe Benefits				1.00	96,226
Total Salaries and Fringe Benefits by Fund					
	D11324	RU Firepoint		1.00	96,226
Total Salaries and Fringe Benefits				1.00	96,226
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	96,226
Total FTE and Expenditures by Fund					
	D11324	RU Firepoint		1.00	96,226
Total FTE and Expenditures by Fund				1.00	96,226

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980036	NIAR NDI Technician Level II				
	Vacant			1.00	88,005
	This position is fully funded from restricted use sources.				
980037	NIAR NDI Technician Level II				
	Vacant			1.00	98,010
	This position is fully funded from restricted use sources.				
980038	NIAR Teardown Mechanic				
	Erickson, Dennis		12	1.00	62,005
	This position is fully funded from restricted use sources.				
980042	NIAR Research Associate				
	Herrera, Jimmy		12	1.00	67,018
	This position is fully funded from restricted use sources.				
980100	NIAR Manager Research				
	Short, Dustin		12	1.00	130,000
	This position is fully funded from restricted use sources.				
980131	IDP Program Liaison II				
	Vacant			1.00	125,000
	This position is fully funded from restricted use sources.				
980139	NIAR Program Manager II				
	Vacant			1.00	75,000
	This position is fully funded from restricted use sources.				
980253	NIAR Teardown Mechanic				
	Bowman, Jonathan		12	1.00	56,014
	This position is fully funded from restricted use sources.				
980343	NIAR NDI Technician Level II				
	Perez, Sergio		12	1.00	68,016
	This position is fully funded from restricted use sources.				
980426	NDI Technician Level II				
	Pugh, Mason		12	1.00	98,010
	This position is fully funded from restricted use sources.				
980427	NDI Technician Level II				
	Dukes, Brian		12	1.00	98,010
	This position is fully funded from restricted use sources.				
980443	IDP High Performance Computing Technician II				
	Vargas, Jose		12	1.00	80,080
	This position is fully funded from restricted use sources.				
980452	NIAR NDI Technician Level II				

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Petrik, Ryan	12	1.00	54,018
		<i>This position is fully funded from restricted use sources.</i>			
	980468	NIAR Teardown Mechanic Vacant		1.00	54,018
		<i>This position is fully funded from restricted use sources.</i>			
	980477	NIAR Teardown Mechanic McVicker, Stephen	12	1.00	60,008
		<i>This position is fully funded from restricted use sources.</i>			
	980485	NIAR Teardown Mechanic Vacant		1.00	54,995
		<i>This position is fully funded from restricted use sources.</i>			
	980486	NIAR Teardown Mechanic Jackson, Matthew	12	1.00	60,008
		<i>This position is fully funded from restricted use sources.</i>			
	980560	NIAR Research Technician McDaniel, Caleb	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	980568	NIAR Tooling & Process Mechanic, Senior Davis, Brian	12	1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	980569	NIAR Tooling & Process Mechanic, Senior Harris, Patrick	12	1.00	91,520
		<i>This position is fully funded from restricted use sources.</i>			
	980600	NIAR Program Manager I Baughner, Joshua	12	1.00	61,000
		<i>This position is fully funded from restricted use sources.</i>			
	980641	IDP Program Manager Vacant		1.00	61,006
		<i>This position is fully funded from restricted use sources.</i>			
	980675	NIARBusOpsMgr Carbajal, Diana	12	1.00	66,997
		<i>This position is fully funded from restricted use sources.</i>			
	980682	NIARProgMgrII Vacant		1.00	102,000
		<i>This position is fully funded from restricted use sources.</i>			
	980769	NIAR Administrative Assistant Choo, Heidi	12	1.00	39,520
		<i>This position is fully funded from restricted use sources.</i>			
	980770	NIAR Teardown Mechanic Gates, Christopher	12	1.00	56,160
		<i>This position is fully funded from restricted use sources.</i>			
	991453	NIAR Assoc Dir - Sustainment Formy-Duval, Brian	12	1.00	175,000
		<i>This position is fully funded from restricted use sources.</i>			
	991848	NIAR Teardown Mechanic, Senior DeHaven, Edward	12	1.00	69,514
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	992013	NIAR Teardown Mechanic Tran, Minh <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,013
	992905	NIAR Teardown Mechanic Crosby, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,506
	992906	NIAR Teardown Mechanic, Senior Cox, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,514
	995892	NIAR Teardown Mechanic, Senior Espinoza, Ismael <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,013
	996998	NIAR Teardown Mechanic Hollingsworth, Corbin <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	997147	NIAR Teardown Mechanic, Senior Taylor, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,008
	997156	NIAR NDI Technician Level II Petrik, Troy <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,014
	997166	NIAR Supervisor Sustainment Ploutz, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,000
	997183	NIAR Manager Research Nilsen, Erick <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
	997191	NIAR Director of Sustainment Laubach-Hock, Melinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	231,750
	997348	NIAR Teardown Mechanic, Senior Whitnack, Royce <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,008
	997897	Project Manager Cotner, Taylor <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
	999864	NIAR Teardown Mechanic, Senior Beck, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,514
1110	Uncl-Salaries-Seasonal and Temp				-
1115	Unclassified Salaries-Add'l Comp				-
1160	Unclass Sal-OT/Comp/AHR				-
Total Unclassified Salaries				41.00	3,337,636
Total Unclassified Salaries by Fund					
	D10141	RU NIAR - Sustainment		41.00	3,337,636
Total Unclassified Salaries by Fund				41.00	3,337,636
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			24,048
1830		Regents Retirement			227,781
1850		TIAA Disability			33,400
1911		Medicare			47,577
1912		OASDI			200,032
1750		Dependent Health Insurance			43,750
1950		Single Group Health Insurance			263,200
1970		Workers Compensation			9,129
1980		Unemployment Compensation			1,987
Total Students and Fringe Benefits					850,904
Total Students and Fringe Benefits by Fund					
D10141		RU NIAR - Sustainment			850,904
Total Students and Fringe Benefits					850,904
Total Salaries and Fringe Benefits				41.00	4,188,540
Total Salaries and Fringe Benefits by Fund					
D10141		RU NIAR - Sustainment		41.00	4,188,540
Total Salaries and Fringe Benefits				41.00	4,188,540
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,220,082
7F		Commodities			186,800
7H		Capital Outlay			1,413,100
7L		Grants Claims & Shared Revenue			25,000
7X		Indirect Costs			1,777,183
7Z		Transfers Out			1,697,375
Total OOE					8,319,540
Total OOE by Fund					
D10141		RU NIAR - Sustainment			5,322,165
D11787		SRO NIAR - Sustainment			2,997,375
Total OOE by Fund					8,319,540
Total FTE and Expenditures				41.00	12,508,080
Total FTE and Expenditures by Fund					
D10141		RU NIAR - Sustainment		41.00	9,510,705
D11787		SRO NIAR - Sustainment		-	2,997,375
Total FTE and Expenditures by Fund				41.00	12,508,080

W.S.U ANNUAL BUDGET
102344 - High Performance Computing Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
Total USS Salaries				-	-
Total USS Salaries by Fund					
	D10576	SRO High Performance Computing Ctr		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			3,000
1130		Grad Assistants-Research			28,238
Total Unclassified Salaries				-	31,238
Total Unclassified Salaries by Fund					
	D10228	RU High Performance Computing Ctr		-	24,738
	D10576	SRO High Performance Computing Ctr		-	6,500
Total Unclassified Salaries by Fund				-	31,238
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			226
1830		Regents Retirement			256
1850		TIAA Disability			30
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			86
1980		Unemployment Compensation			19
Total Students and Fringe Benefits					847
Total Students and Fringe Benefits by Fund					
	D10228	RU High Performance Computing Ctr			262
	D10576	SRO High Performance Computing Ctr			585
Total Students and Fringe Benefits					847
Total Salaries and Fringe Benefits				-	32,085
Total Salaries and Fringe Benefits by Fund					
	D10228	RU High Performance Computing Ctr		-	25,000
	D10576	SRO High Performance Computing Ctr		-	7,085
Total Salaries and Fringe Benefits				-	32,085
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,500
Total OOE					3,500
Total OOE by Fund					
	D10576	SRO High Performance Computing Ctr			3,500
Total OOE by Fund					3,500
Total FTE and Expenditures				-	35,585
Total FTE and Expenditures by Fund					
	D10228	RU High Performance Computing Ctr		-	25,000
	D10576	SRO High Performance Computing Ctr		-	10,585
Total FTE and Expenditures by Fund				-	35,585

W.S.U ANNUAL BUDGET
102372 - Microbiology Core Laboratory
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,400
7F		Commodities			1,800
Total OOE					4,200
Total OOE by Fund					
D11155		RU Microbiology Core Laboratory			4,200
Total OOE by Fund					4,200
Total FTE and Expenditures				-	4,200
Total FTE and Expenditures by Fund					
D11155		RU Microbiology Core Laboratory		-	4,200
Total FTE and Expenditures by Fund				-	4,200

W.S.U ANNUAL BUDGET
102838 - Smart Manufacturing Training Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980736	IDP Event and Training Coordinator Dunn, Shaira	12	1.00	54,080
This position is fully funded from restricted use sources.					
	980737	IDP Program Manager, Investigative and Intelligence Operations Vacant		1.00	91,000
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				2.00	145,080
Total Unclassified Salaries by Fund					
	D11849	RU Smart Manufacturing Training Lab		2.00	145,080
Total Unclassified Salaries by Fund				2.00	145,080
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,046
	1830	Regents Retirement			4,597
	1850	TIAA Disability			1,451
	1911	Medicare			2,092
	1912	OASDI			8,943
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			397
	1980	Unemployment Compensation			87
Total Students and Fringe Benefits					28,013
Total Students and Fringe Benefits by Fund					
	D11849	RU Smart Manufacturing Training Lab			28,013
Total Students and Fringe Benefits					28,013
Total Salaries and Fringe Benefits				2.00	173,093
Total Salaries and Fringe Benefits by Fund					
	D11849	RU Smart Manufacturing Training Lab		2.00	173,093
Total Salaries and Fringe Benefits				2.00	173,093
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			58,050
	7F	Commodities			48,192
	7H	Capital Outlay			20,400
	7X	Indirect Costs			36,729
	7Z	Transfers Out			13,750
Total OOE					177,121
Total OOE by Fund					
	D11849	RU Smart Manufacturing Training Lab			163,371
	D11850	SRO Smart Mfg Training Lab			13,750
Total OOE by Fund					177,121
Total FTE and Expenditures				2.00	350,214

W.S.U ANNUAL BUDGET
102838 - Smart Manufacturing Training Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	D11849	RU Smart Manufacturing Training Lab		2.00	336,464
	D11850	SRO Smart Mfg Training Lab		-	13,750
Total FTE and Expenditures by Fund				2.00	350,214

W.S.U ANNUAL BUDGET
102839 - MidWest Criminal Justice Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980727		MidWest Criminal Justice Administrative Specialist Veliz, Alexis	12	1.00	43,680
This position is fully funded from restricted use sources.					
980740		IDPProgMgrInvgIntgOps Eberhardt, Michael	12	1.00	91,000
This position is fully funded from restricted use sources.					
994022		IDP Program Director Brewer, Kristin	12	1.00	110,000
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				3.00	244,680
Total Unclassified Salaries by Fund					
D11860		RU MidWest Criminal Justice Institu		3.00	244,680
Total Unclassified Salaries by Fund				3.00	244,680
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,763
1830		Regents Retirement			20,799
1850		TIAA Disability			2,447
1911		Medicare			3,489
1912		OASDI			14,911
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			18,800
1970		Workers Compensation			670
1980		Unemployment Compensation			146
Total Students and Fringe Benefits					67,400
Total Students and Fringe Benefits by Fund					
D11860		RU MidWest Criminal Justice Institu			67,400
Total Students and Fringe Benefits					67,400
Total Salaries and Fringe Benefits				3.00	312,080
Total Salaries and Fringe Benefits by Fund					
D11860		RU MidWest Criminal Justice Institu		3.00	312,080
Total Salaries and Fringe Benefits				3.00	312,080
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			42,000
7F		Commodities			10,500
7H		Capital Outlay			7,500
Total OOE					60,000
Total OOE by Fund					
D10691		RU KS Gang Investigators Assn			40,000
D11860		RU MidWest Criminal Justice Institu			20,000

W.S.U ANNUAL BUDGET
102839 - MidWest Criminal Justice Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					60,000
Total FTE and Expenditures				3.00	372,080
Total FTE and Expenditures by Fund					
	D10691	RU KS Gang Investigators Assn		-	40,000
	D11860	RU MidWest Criminal Justice Institu		3.00	332,080
Total FTE and Expenditures by Fund				3.00	372,080

**W.S.U ANNUAL BUDGET
102228 - WMREF/K-INBRE BIOL
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				5,000
Total OOE					5,000
Total OOE by Fund					
D11832	RU	WMREF/K-INBRE BIOL			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D11832	RU	WMREF/K-INBRE BIOL		-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102240 - Industry & Defense Research Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980127	IDP Research Grant Administrator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	56,680
	980454	Contracts and Grants Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	116,002
	980456	NIAR Research Grant Administrator Smith, Beth <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,443
	980469	IDP Research Grant Administrator Wild, Aspen <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,443
	980643	IDPResGranAdminr Majher, Kerry <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980760	IDP Director of Contracts and Grants Sorensen-Haggard, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	175,000
	980791	IDP Supplier Strategy Analyst Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	105,000
	991522	Contracts and Grants Specialist Tucker, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,003
	991641	IDP Contract and Grant Specialist Yates, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,781
	994404	Director Research Office Davis, Karen <i>This position is fully funded from restricted use sources.</i>	12	0.50	87,500
	994473	IDP Research Grant Administrator, Senior Sikes, Athena <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,704
	995274	IDP Contract and Grant Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	116,000
	995462	IDP Contract and Grant Specialist			

W.S.U ANNUAL BUDGET
102240 - Industry & Defense Research Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Danford, Derek	12	1.00	72,765
		<i>This position is fully funded from restricted use sources.</i>			
	996605	IDP Manager of Research Administration Postaward Smith, Amy	12	1.00	136,500
		<i>This position is fully funded from restricted use sources.</i>			
	996926	IDP Research Grant Administrator Vacant		1.00	71,406
		<i>This position is fully funded from restricted use sources.</i>			
	998561	IDP Contract and Grant Specialist Senior Melgren, David	12	1.00	90,640
		<i>This position is fully funded from restricted use sources.</i>			
	998741	IDP SubAward Specialist Senior Sipult, Linsey	12	1.00	78,750
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				16.50	1,490,626
Total Unclassified Salaries by Fund					
	D11880	SRO IDP Research Office		16.50	1,490,626
Total Unclassified Salaries by Fund				16.50	1,490,626
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			10,741
	1810	KPERS Retirement			8,994
	1830	Regents Retirement			80,483
	1850	TIAA Disability			14,915
	1911	Medicare			21,369
	1912	OASDI			91,047
	1750	Dependent Health Insurance			17,500
	1950	Single Group Health Insurance			98,700
	1970	Workers Compensation			4,075
	1980	Unemployment Compensation			893
Total Students and Fringe Benefits					348,717
Total Students and Fringe Benefits by Fund					
	D11880	SRO IDP Research Office			348,717
Total Students and Fringe Benefits					348,717
Total Salaries and Fringe Benefits				16.50	1,839,343
Total Salaries and Fringe Benefits by Fund					
	D11880	SRO IDP Research Office		16.50	1,839,343
Total Salaries and Fringe Benefits				16.50	1,839,343
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			86,500
	7F	Commodities			3,500
	7H	Capital Outlay			7,500
Total OOE					97,500
Total OOE by Fund					
	D11880	SRO IDP Research Office			97,500
Total OOE by Fund					97,500
Total FTE and Expenditures				16.50	1,936,843
Total FTE and Expenditures by Fund					
	D11880	SRO IDP Research Office		16.50	1,936,843
Total FTE and Expenditures by Fund				16.50	1,936,843

W.S.U ANNUAL BUDGET
102241 - Industry & Defense Strategy Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994444	Assistant General Counsel Altis, Heather	12	1.00	117,300
This position is fully funded from restricted use sources.					
	997581	Deputy General Counsel Jacob-Warren, Misha	12	0.20	36,845
This position is fully funded from restricted use sources.					
	997732	General Counsel Boden, Stacia	12	0.25	56,411
This position is fully funded from restricted use sources.					
	997738	Vice President Strategy & Government Relations Schlapp, Andrew	12	0.55	249,975
This position is fully funded from restricted use sources.					
	999887	Associate General Counsel Skladzien, Jessica	12	0.93	141,349
This position is fully funded from restricted use sources.					
	1115	Unclassified Salaries-Add'l Comp			170,500
Total Unclassified Salaries				2.92	772,380
Total Unclassified Salaries by Fund					
	D11881	SRO Industry & Defense Strategy Off		2.92	772,380
Total Unclassified Salaries by Fund				2.92	772,380
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			5,564
	1830	Regents Retirement			65,654
	1850	TIAA Disability			7,726
	1911	Medicare			11,027
	1912	OASDI			36,820
	1750	Dependent Health Insurance			7,316
	1950	Single Group Health Insurance			25,117
	1970	Workers Compensation			2,113
	1980	Unemployment Compensation			458
Total Students and Fringe Benefits					161,795
Total Students and Fringe Benefits by Fund					
	D11881	SRO Industry & Defense Strategy Off			161,795
Total Students and Fringe Benefits					161,795
Total Salaries and Fringe Benefits				2.92	934,175
Total Salaries and Fringe Benefits by Fund					
	D11881	SRO Industry & Defense Strategy Off		2.92	934,175
Total Salaries and Fringe Benefits				2.92	934,175
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102241 - Industry & Defense Strategy Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				2.92	934,175
Total FTE and Expenditures by Fund					
	D11881	SRO Industry & Defense Strategy Off		2.92	934,175
Total FTE and Expenditures by Fund				2.92	934,175

W.S.U ANNUAL BUDGET
102242 - NIAR - Program Management Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980299	IDP Program Manager I Canfield, Maclain	12	1.00	97,445
This position is fully funded from restricted use sources.					
	980501	NIAR Master Scheduler II (PMO) Nguyen, Uyen	12	0.04	3,873
This position is fully funded from restricted use sources.					
	997613	Director Program Management Office Ternes, Melissa	12	1.00	168,000
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				2.04	269,318
Total Unclassified Salaries by Fund					
	D11879	RU NIAR Program Management Office		2.04	269,318
Total Unclassified Salaries by Fund				2.04	269,318
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			1,940
	1830	Regents Retirement			22,894
	1850	TIAA Disability			2,694
	1911	Medicare			3,890
	1912	OASDI			16,628
	1750	Dependent Health Insurance			175
	1950	Single Group Health Insurance			19,176
	1970	Workers Compensation			738
	1980	Unemployment Compensation			163
Total Students and Fringe Benefits					68,298
Total Students and Fringe Benefits by Fund					
	D11879	RU NIAR Program Management Office			68,298
Total Students and Fringe Benefits					68,298
Total Salaries and Fringe Benefits				2.04	337,616
Total Salaries and Fringe Benefits by Fund					
	D11879	RU NIAR Program Management Office		2.04	337,616
Total Salaries and Fringe Benefits				2.04	337,616
OTHER OPERATING EXPENDITURES (OOE)					
	7Z	Transfers Out			20,000
Total OOE					20,000
Total OOE by Fund					
	D11879	RU NIAR Program Management Office			20,000
Total OOE by Fund					20,000
Total FTE and Expenditures				2.04	357,616

W.S.U ANNUAL BUDGET
102242 - NIAR - Program Management Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	D11879	RU NIAR Program Management Office		2.04	357,616
Total FTE and Expenditures by Fund				2.04	357,616

W.S.U ANNUAL BUDGET
102436 - Project Innovation Hub
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
Total Students and Fringe Benefits					20,000
Total Students and Fringe Benefits by Fund					
D11658		RU Project Innovation Hub			20,000
Total Students and Fringe Benefits					20,000
Total Salaries and Fringe Benefits				-	20,000
Total Salaries and Fringe Benefits by Fund					
D11658		RU Project Innovation Hub		-	20,000
Total Salaries and Fringe Benefits				-	20,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D11658		RU Project Innovation Hub		-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102446 - Digital Research Transformation Hub
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980501	NIAR Master Scheduler II (PMO) Nguyen, Uyen <i>This position is fully funded from restricted use sources.</i>	12	0.59	57,130
	980522	PMO Program Manager I Thome, Andrew <i>This position is fully funded from restricted use sources.</i>	12	0.41	39,770
	980789	IDP Video Content Producer Emanuel, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
	980797	NIAR Research Associate Castanon, Ricardo <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
	992999	IDP Associate Vice President Research Operations Harter, Pierre <i>This position is fully funded from restricted use sources.</i>	12	0.50	101,981
Total Unclassified Salaries				3.50	313,881
Total Unclassified Salaries by Fund					
	D11858	RU DRTH		3.50	313,881
Total Unclassified Salaries by Fund				3.50	313,881
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			2,262
	1830	Regents Retirement			26,682
	1850	TIAA Disability			3,140
	1911	Medicare			4,504
	1912	OASDI			18,394
	1750	Dependent Health Insurance			4,770
	1950	Single Group Health Insurance			14,100
	1970	Workers Compensation			859
	1980	Unemployment Compensation			187
Total Students and Fringe Benefits					74,898
Total Students and Fringe Benefits by Fund					
	D11858	RU DRTH			74,898
Total Students and Fringe Benefits					74,898
Total Salaries and Fringe Benefits				3.50	388,779
Total Salaries and Fringe Benefits by Fund					
	D11858	RU DRTH		3.50	388,779
Total Salaries and Fringe Benefits				3.50	388,779
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102446 - Digital Research Transformation Hub
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			28,156
	7F	Commodities			4,171
	7H	Capital Outlay			112,400
	7X	Indirect Costs			16,329
	7Z	Transfers Out			168,771
		Total OOE			329,827
Total OOE by Fund					
	D11858	RU DRTH			146,056
	D11859	SRO DRTH			183,771
		Total OOE by Fund			329,827
Total FTE and Expenditures					
				3.50	718,606
Total FTE and Expenditures by Fund					
	D11858	RU DRTH		3.50	534,835
	D11859	SRO DRTH		-	183,771
		Total FTE and Expenditures by Fund		3.50	718,606

W.S.U ANNUAL BUDGET
101992 - Graduate Assistants - Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			197,915
Total Unclassified Salaries				-	197,915
Total Unclassified Salaries by Fund					
D10106	RU	Graduate Assistants-Research		-	197,915
Total Unclassified Salaries by Fund				-	197,915
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,425
1970		Workers Compensation			541
1980		Unemployment Compensation			119
Total Students and Fringe Benefits					2,085
Total Students and Fringe Benefits by Fund					
D10106	RU	Graduate Assistants-Research			2,085
Total Students and Fringe Benefits					2,085
Total Salaries and Fringe Benefits				-	200,000
Total Salaries and Fringe Benefits by Fund					
D10106	RU	Graduate Assistants-Research		-	200,000
Total Salaries and Fringe Benefits				-	200,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
D10106	RU	Graduate Assistants-Research		-	200,000
Total FTE and Expenditures by Fund				-	200,000

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991806	Communications and Marketing Specialist Wilson, Andrea	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	993011	Research Economist Vacant		1.00	51,701
		This position is fully funded from restricted use sources.			
	994523	Marketing Coordinator Vacant		1.00	36,650
		This position is fully funded from restricted use sources.			
	995238	Research Economist Norris, Jonathan	12	1.00	55,597
		This position is fully funded from restricted use sources.			
	998212	Research Economist Compton, Craig	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	998512	Director, Center Hill, Jeremy	12	1.00	138,148
		This position is fully funded from restricted use sources.			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			20,000
Total Unclassified Salaries				6.00	426,096
Total Unclassified Salaries by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		6.00	426,096
Total Unclassified Salaries by Fund				6.00	426,096
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			500
	1210	Student Salaries-WS-WSU Match			3,000
	1760	State Leave Pymt Assessment			3,071
	1830	Regents Retirement			28,710
	1850	TIAA Disability			4,263
	1911	Medicare			6,138
	1912	OASDI			26,238
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			28,200
	1970	Workers Compensation			1,168
	1980	Unemployment Compensation			256
Total Students and Fringe Benefits					105,919
Total Students and Fringe Benefits by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res			105,919
Total Students and Fringe Benefits					105,919

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				6.00	532,015
Total Salaries and Fringe Benefits by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		6.00	532,015
Total Salaries and Fringe Benefits				6.00	532,015
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			116,220
	7F	Commodities			13,925
	7H	Capital Outlay			5,000
	7X	Indirect Costs			-
	7Z	Transfers Out			30,000
Total OOE					165,145
Total OOE by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res			1,425
	D11234	RU CEDBR Wichita EOC			47,795
	D11235	RU CEDBR Winter EOC			22,030
	D11236	RU CEDBR Regional EOC			9,750
	D11237	RU CEDBR IRE Conference			1,380
	D11290	RU CEDBR Market Research			-
	D11291	RU CEDBR Impact Studies			-
	D11292	RU CEDBR Other Research			30,765
	D11917	RU CEDBR Presentation			10,000
	D11546	SRO CEDBR Reserve			42,000
Total OOE by Fund					165,145
Total FTE and Expenditures				6.00	697,160
Total FTE and Expenditures by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		6.00	533,440
	D11234	RU CEDBR Wichita EOC		-	47,795
	D11235	RU CEDBR Winter EOC		-	22,030
	D11236	RU CEDBR Regional EOC		-	9,750
	D11237	RU CEDBR IRE Conference		-	1,380
	D11290	RU CEDBR Market Research		-	-
	D11291	RU CEDBR Impact Studies		-	-
	D11292	RU CEDBR Other Research		-	30,765
	D11917	RU CEDBR Presentation		-	10,000
	D11546	SRO CEDBR Reserve		-	42,000
Total FTE and Expenditures by Fund				6.00	697,160

W.S.U ANNUAL BUDGET
103006 - Energy Study Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			1,260
7H		Capital Outlay			2,000
Total OOE					3,260
Total OOE by Fund					
A2000		GU General Fees Fund			3,260
Total OOE by Fund					3,260
Total FTE and Expenditures				-	3,260
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,260
Total FTE and Expenditures by Fund				-	3,260

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	NIAR Research Associate McAdam, Michelle	12	0.75	55,000
This position is fully funded from restricted use sources.					
1110 Uncl-Salaries-Seasonal and Temp					-
Total Unclassified Salaries				0.75	55,000
Total Unclassified Salaries by Fund					
	D11243	RU Applied Learning Program		0.75	55,000
Total Unclassified Salaries by Fund				0.75	55,000
STUDENT ASSISTANTS AND BENEFITS					
1200 Student Salaries-Regular					-
1760 State Leave Pymt Assessment					396
1830 Regents Retirement					4,675
1850 TIAA Disability					550
1911 Medicare					719
1912 OASDI					3,072
1750 Dependent Health Insurance					4,375
1950 Single Group Health Insurance					9,400
1970 Workers Compensation					151
1980 Unemployment Compensation					30
Total Students and Fringe Benefits					23,368
Total Students and Fringe Benefits by Fund					
	D11243	RU Applied Learning Program			23,368
Total Students and Fringe Benefits					23,368
Total Salaries and Fringe Benefits				0.75	78,368
Total Salaries and Fringe Benefits by Fund					
	D11243	RU Applied Learning Program		0.75	78,368
Total Salaries and Fringe Benefits				0.75	78,368
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					200
7Z Transfers Out					-
Total OOE					200
Total OOE by Fund					
	D11243	RU Applied Learning Program			200
Total OOE by Fund					200
Total FTE and Expenditures				0.75	78,568
Total FTE and Expenditures by Fund					
	D11243	RU Applied Learning Program		0.75	78,568
Total FTE and Expenditures by Fund				0.75	78,568

W.S.U ANNUAL BUDGET
102206 - Honors College Undergrad Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			-
7Z		Transfers Out			-
Total OOE					1,000
Total OOE by Fund					
D11392	RU	Honors Undergrad Research Grant			1,000
Total OOE by Fund					1,000
Total FTE and Expenditures				-	1,000
Total FTE and Expenditures by Fund					
D11392	RU	Honors Undergrad Research Grant		-	1,000
Total FTE and Expenditures by Fund				-	1,000

W.S.U ANNUAL BUDGET
102224 - AERI - AppliedEngResearchInstitute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			3,500
Total Unclassified Salaries				-	3,500
Total Unclassified Salaries by Fund					
D11798		RU AERI - Appl Eng Rsrch Institute		-	3,500
Total Unclassified Salaries by Fund				-	3,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			26
1970		Workers Compensation			10
1980		Unemployment Compensation			3
Total Students and Fringe Benefits					39
Total Students and Fringe Benefits by Fund					
D11798		RU AERI - Appl Eng Rsrch Institute			39
Total Students and Fringe Benefits					39
Total Salaries and Fringe Benefits				-	3,539
Total Salaries and Fringe Benefits by Fund					
D11798		RU AERI - Appl Eng Rsrch Institute		-	3,539
Total Salaries and Fringe Benefits				-	3,539
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,000
7F		Commodities			964
7L		Grants Claims & Shared Revenue			1,500
Total OOE					7,464
Total OOE by Fund					
D11798		RU AERI - Appl Eng Rsrch Institute			7,464
Total OOE by Fund					7,464
Total FTE and Expenditures				-	11,003
Total FTE and Expenditures by Fund					
D11798		RU AERI - Appl Eng Rsrch Institute		-	11,003
Total FTE and Expenditures by Fund				-	11,003

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020	USS Salaries-OT			-	1,000
	Total USS Salaries			-	1,000
Total USS Salaries by Fund					
D99999	RU Research TM1 Budget Load ONLY			-	1,000
	Total USS Salaries by Fund			-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980039	Director Flight test and Certification/Military Korwin-Szymanowski, Michel		12	0.27	54,000
	This position is fully funded from restricted use sources.				
980108	IDP Grant Development Specialist Schirer, Dana		12	0.95	90,707
	This position is fully funded from restricted use sources.				
980132	IDP Business Manager Wood, Brenen		12	0.30	27,000
	This position is fully funded from restricted use sources.				
980213	Firepoint Office Manager Watkins, Samantha		12	1.00	46,010
	This position is fully funded from restricted use sources.				
980295	IDP Project Manager Gregg, Diann		12	0.95	75,589
	This position is fully funded from restricted use sources.				
980306	SubCenter Director Dunn, Kristi		12	1.00	69,000
	This position is fully funded from restricted use sources.				
980326	IDP Technical Director Weers, Darin		12	1.00	260,000
	This position is fully funded from restricted use sources.				
980606	IDP NextGen Technology Workforce Development Program Director Newbold, Anthony		12	1.00	200,000
	This position is fully funded from restricted use sources.				
980633	FirePoint Aviation Innovation Center (AIC) Director Pfrommer, Matthew		12	1.00	250,000
	This position is fully funded from restricted use sources.				
980688	IDP Financial Analyst Vacant		12	1.00	65,232
	This position is fully funded from restricted use sources.				
980713	IDP Financial Specialist Reibenstein, Jaklyn		12	1.00	54,018
	This position is fully funded from restricted use sources.				
980774	IDP Project Manager III Squire, Laura		12	1.00	140,000
	This position is fully funded from restricted use sources.				
991109	Program Manager, College Readiness/Retention Programs				

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Burrough, Brooke <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,657
	991249	Community Program Specialist LaFoe, Georgina <i>This position is fully funded from restricted use sources.</i>	12	0.95	51,550
	991420	Administrative Specialist Robertson, Sharon <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,878
	991438	Postdoctoral Researcher Freedman, Abegael <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,763
	991471	Applied Research & Collaboration Manager Soria, Nigel <i>This position is fully funded from restricted use sources.</i>	12	0.30	28,014
	991699	Communications, Marketing and Academic Advising Specialist Martinez, Chelsea <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,608
	991712	Veterans Upward Bound Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,087
	991731	Academic Advisor Bruner, Caitlin <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,635
	991741	Academic Advisor Fraga Cintra Soares, Adriana <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,420
	991750	Procurement Counselor Gonzalez-Salamanca, Julian <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,697
	992016	Government Procurement Specilst Knapp, Scott <i>This position is fully funded from restricted use sources.</i>	12	0.50	36,635
	992031	FirePoint Manager Communications and Marketing Schreck, Alexa <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,654
	992038	Administrative Assistant Daniel-Washington, Sheri <i>This position is fully funded from restricted use sources.</i>	12	0.50	18,044
	992889	Project Specialist Gladden, Rachael <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,865
	992916	Program Manager, Public/Social Service Programs Ramirez Allen, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,867
	992940	Project Specialist, Prevention Services Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,990

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	992964	ExecDir FireStrikeAcclProg Torline, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	180,045
	992969	Administrative Specialist Spurlin, Russell <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,878
	992999	IDP Associate Vice President Research Operations Harter, Pierre <i>This position is fully funded from restricted use sources.</i>	12	0.23	46,911
	993001	Postdoctoral Researcher Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	47,259
	993070	NIAR Program Director of WERX Bonitati, Allison <i>This position is fully funded from restricted use sources.</i>	12	0.13	25,438
	993093	Assistant Professor 9mo NT Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
	993096	Community Engagement Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	54,891
	993258	Program Coordinator Diepenbrock, Marci <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	993277	Project Specialist, Prevention Services Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	47,528
	993365	Community Engagement Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	34,299
	993410	Community Engagement Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	34,299
	993423	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,866
	993467	Program Director, Education Opportunity Center Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	58,425
	993536	IDP Executive Director of NIAR WERX Vacant <i>This position is fully funded from restricted use sources.</i>		0.20	70,142
	993553	Director Diversity Equity and Inclusion, College or Program Lazarin, Ana <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,664
	993708	Community Engagement Coordinator Cavazos Rodriguez, Denise <i>This position is fully funded from restricted use sources.</i>	12	0.50	24,212

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	993719	Professor Vizzini, Anthony <i>This position is fully funded from restricted use sources.</i>	9	1.00	252,347
	993726	FirePoint Program Director Schraeder, Logan <i>This position is fully funded from restricted use sources.</i>	12	1.00	165,000
	993901	College Access Advisor Perez, Israel <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,791
	993904	Administrative Specialist Pickens, Barbara <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,197
	993905	Research Project Manager Trumbo, Evalynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450
	993973	Associate Director Ignowski, Rebecca <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,651
	994043	Program Manager, Public/Social Service Programs Paschal, Savannah <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,185
	994066	Business Technology and Data Analyst Abdulaziz, Abdulaziz <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,570
	994116	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,696
	994122	Executive Director Cyrus, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	288,750
	994127	Program Manager, College Readiness/Retention Programs Pham, Yen Nhi <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,587
	994167	Recruitment Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	50,000
	994210	Program Counselor, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	36,870
	994347	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,392
	994387	Unclassified Prof Teach 9 mo Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,000
	994401	Unclassified Prof Teach 9 mo Vacant		1.00	75,000

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	994480	Program Director, College Readiness/Retention Programs Holloway, Wilma <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,663
	994504	Community Program Specialist Stang, Janell <i>This position is fully funded from restricted use sources.</i>	12	0.90	54,750
	994558	Assistant Educator & Applied Learning Facilities Manager Smith, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,297
	994563	Director Scholarships and Scholar Programs, College Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	66,000
	994567	Program Coordinator, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	45,032
	994572	Program Director, College Readiness and Retention Program Cervantes, Ashley <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,799
	994573	Assistant Director Student Success Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,000
	994587	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,000
	994589	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,345
	994605	Interim Assistant VP for College Readiness/Retention Programs & Interim Executive of EOC Nilsen, Corinne <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,502
	994660	Postdoctoral Researcher Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	53,902
	994677	Academic Program Manager and Success Coach Baltazar, Sara <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,481
	994734	Program Manager, Public/Social Service Programs Childs, Chad <i>This position is fully funded from restricted use sources.</i>	12	0.85	70,619
	994745	Program Director, College Readiness/Retention Programs Hinojosa, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,375
	994746	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,376

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	994747	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,812
	994748	Assistant Director Kansas Kids at Gear Up Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	61,500
	994749	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,075
	994750	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	994752	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	994754	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,376
	994755	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,813
	994756	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	46,269
	994758	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,866
	994761	Database Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	41,038
	994783	Student Program Coordinator Snowbarger, Eliza <i>This position is fully funded from restricted use sources.</i>	12	0.75	30,498
	994785	Program Director, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	58,425
	994796	Program Manager, College Readiness/Retention Programs Souriya, Manivone <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,343
	994797	Program Manager, College Readiness/Retention Programs Haynes, Stephanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,488
	994799	Program Counselor, College Readiness/Retention Programs Roets-Estevez, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,823
	994800	Program Counselor, College Readiness/Retention Programs Phichith, Thip <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,944

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	994801	Program Counselor, College Readiness/Retention Programs Menon, Suresh <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,823
	994802	Executive Director, College Readiness/Retention Programs Ramos, Larry <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,540
	994806	Program Director, College Readiness/Retention Programs Souriya-Mnirajd, Vanessa <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,149
	994808	Program Director, College Readiness/Retention Programs Rhone, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,352
	994810	Academic Advisor and Database Specialist Thakkar, Jahanvi <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,905
	994828	Media Director Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	45,803
	994838	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,345
	994930	Academic Advisor Ulichnie, Grace <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400
	995022	Community Program Coordinator Reimer, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,620
	995032	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,733
	995038	Community Program Coordinator Archer, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,620
	995042	Community Program Coordinator La Brier, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,620
	995056	Environmental Finance Center Program Manager Botello, Daniel <i>This position is fully funded from restricted use sources.</i>	12	0.95	75,800
	995080	Program Manager, College Readiness/Retention Programs Escobar-Bhattacharjee, Jaya <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,755
	995103	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,304
	995146	Project Innovation Hub Lab Manager Sack, Richard	12	1.00	70,700

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	995154	Assistant Director Student Support Services Wright, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,657
	995212	Database Assistant Kerr, Dawn <i>This position is fully funded from restricted use sources.</i>	12	0.50	18,439
	995217	College Access Curriculum Coordinator Winston, Jordan <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,878
	995306	Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,173
	995313	Marketing Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	22,516
	995319	Laboratory Manager, Engineering Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	120,016
	995735	Research Assistant, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	18,564
	996042	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,690
	996160	Site Coordinator Phillips, Shaunita <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,082
	996608	Database Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,000
	996832	Academic Advisor, Senior Lucas, Maria <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,541
	996838	Academic Advisor Brewster, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,420
	996853	Director Technology Development/Special Programs Jonas, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	260,000
	996876	Executive Director College Readiness/Retention Programs Harris, Riccardo <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,556
	996930	IDP Executive Director Technology Transfer and Commercialization Gerlach, Robert <i>This position is fully funded from restricted use sources.</i>	12	0.57	102,661
	996938	Assistant Professor			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Long, David <i>This position is fully funded from restricted use sources.</i>	9	1.00	104,030
	996959	Academic Advisor, Lead Blackerby, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,985
	997002	Student Program Coordinator Brady-Wark, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,622
	997034	Scholarship Coordinator Schwasinger, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,061
	997038	Business Consultant Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,600
	997039	Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	34,299
	997046	Program Manager, College Readiness/Retention Programs Veasey, Derrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,470
	997047	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,812
	997071	Client Services Coordinator Uhler, Bethany <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,184
	997079	Research Scientist, Biology Butnev, Vladimir <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,932
	997089	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	997093	Program Manager, Database Management Feeney, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,692
	997099	Program Director, College Readiness/Retention Programs Hicks, Rhonda <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,357
	997124	IDP Associate Vice President Strategic Communications and Marketin Friess, Tracee <i>This position is fully funded from restricted use sources.</i>	12	0.27	51,958
	997171	Associate Professor Asmatulu, Eylem <i>This position is fully funded from restricted use sources.</i>	9	0.18	19,525
	997178	Associate Professor Dutta, Atri <i>This position is fully funded from restricted use sources.</i>	9	0.22	25,323

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997198	Site Coordinator Spires, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,033
	997218	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,812
	997248	Postdoctoral Researcher Abeygunawardane, Saranga <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,186
	997250	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,345
	997257	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,293
	997262	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,916
	997267	Research Scientist, Biology Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	52,093
	997272	Research Laboratory Manager, Biology White, William <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,564
	997277	Director Recruitment and Outreach Williams, Terrance <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,251
	997289	Research Scientist, Biology May, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,862
	997326	Research Scientist, Biology Li, Yongchao <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,870
	997339	Student Program Coordinator Bush, Alishia <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,032
	997378	Program Director, College Readiness/Retention Programs Berg, Lorene <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,530
	997408	Project and Office Coordinator Tessendorf, Larissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,469
	997446	Partner Relations Coordinator Redmond, Tonya <i>This position is fully funded from restricted use sources.</i>	12	0.25	11,846
	997486	Program Director, College Readiness/Retention Programs Williams, Carla <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,799

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997501	Administrative Assistant Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	30,139
	997506	College Access Advisor Thompson, Shauntelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,137
	997537	Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,235
	997621	Professor Asmatulu, Ramazan <i>This position is fully funded from restricted use sources.</i>	9	0.13	18,620
	997643	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,812
	997660	Professor Weheba, Gamal <i>This position is fully funded from restricted use sources.</i>	9	0.90	114,235
	997662	Professor Yildirim, Mehmet <i>This position is fully funded from restricted use sources.</i>	9	0.14	19,544
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.04	22,217
	997724	Professor Bagai, Rajiv <i>This position is fully funded from restricted use sources.</i>	9	0.18	23,504
	997822	Academic Advisor, Senior Berry, Shelby <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,440
	997894	Professor Yang, Chihdar <i>This position is fully funded from restricted use sources.</i>	9	0.13	17,598
	997901	Regional Director Kansas SBDC Willett, Brandy <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,505
	997925	Grants Coordinator Yonai, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,096
	998344	Associate Professor Yihun, Yimesker <i>This position is fully funded from restricted use sources.</i>	9	0.22	25,321
	998348	Associate Professor Hwang, Gisuk <i>This position is fully funded from restricted use sources.</i>	9	0.18	21,263
	998351	Professor Gupta, Deepak	9	0.47	65,468

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	998378	Associate Professor Asaduzzaman, A	9	0.15	18,641
		<i>This position is fully funded from restricted use sources.</i>			
	998381	Associate Professor Kliment, Linda	9	0.18	20,333
		<i>This position is fully funded from restricted use sources.</i>			
	998388	Professor Myose, Roy	9	0.10	14,021
		<i>This position is fully funded from restricted use sources.</i>			
	998434	Assistant Professor Boldsai Khan, Enkhsaikhan	9	1.00	104,030
		<i>This position is fully funded from restricted use sources.</i>			
	998613	Marketing and Communications Director Lamunyon, Leah	12	1.00	75,750
		<i>This position is fully funded from restricted use sources.</i>			
	998622	Lab Coordinator, Engineering Hostetter, Harold	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	998665	IDP Project Manager Myrtle, Angela	12	0.95	75,589
		<i>This position is fully funded from restricted use sources.</i>			
	998803	Program Director, College Readiness/Retention Programs Lyday, Stacia	12	1.00	61,505
		<i>This position is fully funded from restricted use sources.</i>			
	998872	Program Director Bennett, Teresa	12	1.00	101,535
		<i>This position is fully funded from restricted use sources.</i>			
	998908	Administrative Specialist Hallberg, Kayleen	12	1.00	36,878
		<i>This position is fully funded from restricted use sources.</i>			
	998992	College Access Advisor Vacant		1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	999018	Associate Vice President Strategic Initiatives Franklin, Debra	12	0.95	176,225
		<i>This position is fully funded from restricted use sources.</i>			
	999034	College Access Advisor Vacant		1.00	37,865
		<i>This position is fully funded from restricted use sources.</i>			
	999044	Academic Advisor Vacant		1.00	38,813
		<i>This position is fully funded from restricted use sources.</i>			
	999088	AMP General Manager Jonas, Andrew	12	0.94	143,782
		<i>This position is fully funded from restricted use sources.</i>			
	999101	Great Plains Mission Acceleration Center Director			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	215,000
		<i>This position is fully funded from restricted use sources.</i>			
	999127	FirePoint Business and Operations Manager			
		Vacant	12	1.00	91,936
		<i>This position is fully funded from restricted use sources.</i>			
	999155	College Access Advisor			
		Vacant		1.00	38,950
		<i>This position is fully funded from restricted use sources.</i>			
	999174	Database Assistant			
		Bennett, Kelli	12	1.00	40,518
		<i>This position is fully funded from restricted use sources.</i>			
	999201	Administrative Specialist			
		Muiruri, Ruby	12	1.00	36,878
		<i>This position is fully funded from restricted use sources.</i>			
	999231	Database Coordinator			
		Vacant		1.00	45,718
		<i>This position is fully funded from restricted use sources.</i>			
	999253	Student Program Coordinator			
		Williams, Larry	12	1.00	41,059
		<i>This position is fully funded from restricted use sources.</i>			
	999257	Site Coordinator			
		Hart, Devin	12	1.00	43,481
		<i>This position is fully funded from restricted use sources.</i>			
	999259	Site Coordinator			
		Vacant		1.00	42,025
		<i>This position is fully funded from restricted use sources.</i>			
	999263	Site Coordinator			
		Vacant		1.00	44,588
		<i>This position is fully funded from restricted use sources.</i>			
	999281	College Access Advisor			
		Bonham, Tegan	12	1.00	39,636
		<i>This position is fully funded from restricted use sources.</i>			
	999385	Program Director, College Readiness/Retention Programs			
		Wright, Janice	12	1.00	63,669
		<i>This position is fully funded from restricted use sources.</i>			
	999834	Postdoctoral Researcher			
		Dolce, Michael	12	1.00	60,600
		<i>This position is fully funded from restricted use sources.</i>			
	999939	Postdoctoral Researcher			
		Vacant		1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	999949	College Access Coordinator			
		Vacant		1.00	40,857
		<i>This position is fully funded from restricted use sources.</i>			
	999955	College Access Advisor			
		Haefele, Emily	12	1.00	39,636
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999964	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,293
	999971	College Access Advisor Poletok, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,636
	999987	AMP Quality Manager Deegan, Denny <i>This position is fully funded from restricted use sources.</i>	12	0.90	115,318
	999995	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,792
1116		27th Pay Period Unclassified Sal			-
1110		Uncl-Salaries-Seasonal and Temp			729,944
1115		Unclassified Salaries-Add'l Comp			993,282
1180		Unclassified Salaries-Lecturer			8,000
1190		Unclassified Salaries-Vacation			103,540
1160		Unclass Sal-OT/Comp/AHR			23,722
1120		Grad Assistants-Indirect Instruct			62,000
1150		Grad Assistants-Direct Instruction			158,000
1130		Grad Assistants-Research			1,770,422
1140		Grad Assistants-Other			65,000
Total Unclassified Salaries				183.26	15,958,962
Total Unclassified Salaries by Fund					
K60012		Kan-Grow Engineering Fund-Year 12		-	-
K60013		Kan-Grow Engineering Fund-Year 13		25.18	2,048,377
D99998		Restr Fees TM1 Budget Load ONLY		-	39,273
M52807		RU CS Industry Resilience		0.20	59,562
M52966		RU CS DMCS		0.02	10,611
M53333		RU CS Governance BBB II		0.27	31,710
D99997		Restr Fees Res Budget Load ONLY		-	436,851
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		-	-
R53130		SR UAS IPP		-	-
R53448		SR KSBDC CY2023 KDOC Award		1.00	47,450
R54075		Suspenders4Hope Community Substance		1.00	38,865
R54203		SR Building Power & Equity Partners		0.75	56,494
C52995		RU CS Wichita Entrepreneurship Coal		0.10	18,128
C53333		RU CS Governance BBB II		0.15	11,935
C53447		RU CS WSU KSBDC CY2023		-	-
C53449		RU CS SBA FAST		0.25	37,038
C53534		RU CS APEX Accelerator		0.90	60,810
C54192		RU CS WSU KSBDC CY2024		1.31	108,857
D10438		SRO Trio Program		1.00	57,570
D10555		SRO Corinne Nilsen		12.00	566,606
D11071		SRO ORA Startup Gong M		-	-
D11072		SRO ORA Startup Mitchell-Koch K		-	-
D11135		SRO Startup Alexandre Shvartsburg		-	-
D11311		SRO Firepoint Innovations		0.10	6,365
D11460		SRO Startup Dr. Coleen Pugh		2.00	99,022
D99996		Spon Res OH Budget Load ONLY		-	612,654
D99999		RU Research TM1 Budget Load ONLY		-	2,825,132
R51744		SR NIH PO1 Core A WSU		-	-
R51863		SR KSU/NIH-Small Molecule Protease		1.00	53,902
R52113		SR Amd 119 Admin of the CECAM		0.04	8,412
R52545		SR KSGC WSU Central Office		1.00	45,032
R52605		SR Amd 6 Emerging Metallic Struct		0.10	26,003
R52661		SR FirePoint Innovations: CPO4		0.13	23,001
R52673		SR DOJ#WSUWeSupportU Sexual Violenc		1.00	47,528

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R52802	SR_CAREER: Towards Privacy-Preservi		1.00	40,000
	R52807	SR Industry Resilience		0.56	118,855
	R52860	SR Kansas Children's Cabinet Year 3		0.50	18,564
	R52882	SR One Workforce Grant Program Svcs		0.55	40,853
	R52899	SR KS Kids @ Gear Up 2022 year 7		19.50	760,892
	R52938	SR SAMHSA Substance Abuse Mental		1.00	44,990
	R52940	SR FirePoint Innovations CPO5		10.37	1,653,513
	R52941	SR FirePoint Innov. CPO5, Sore 26		0.61	158,600
	R52966	SR Defense Manufacturing Community		0.76	77,067
	R52992	SR KSU NIH Small Molecule Inhibitor		-	-
	R52995	SR Wichita Entrepreneurship Coal		0.05	9,275
	R53010	SR McNair Postbaccalaureate Achieve		1.00	40,000
	R53092	SR FirePoint Innov: CPO4 Sore27		0.20	44,148
	R53093	SR FirePoint Innovations: CPO6		0.15	32,272
	R53102	SR Driving Adoption SMT		0.14	13,367
	R53194	SR Measuring Neutrino Interaction		1.00	60,600
	R53225	SR RII Track-1: Adaptive and Resili		1.00	64,186
	R53264	SR Providing Integrated Technical		0.25	19,948
	R53270	SR Education Resource Distribution		2.70	176,919
	R53303	SR TRIO Talent Search		-	-
	R53304	SR TRIO Talent Search - South		-	-
	R53305	SR TRIO Disability Support Services		-	-
	R53306	SR Innovation and Collaboration Pro		0.05	9,002
	R53311	SR Upward Bound Wichita Prep		-	-
	R53331	SR Wichita State University Educati		0.75	30,498
	R53333	SR Governance BBB II		1.35	175,119
	R53335	SR Smart Manu BBB II		1.84	259,100
	R53347	SR Smart Manu BBB II		0.60	47,741
	R53349	SR West GU 9/26/22 to 9/25/23		3.00	116,683
	R53350	SR Southeast GU 9/26/22 to 9/25/23		3.00	132,331
	R53368	SR WSU Upward Bound Communications		1.00	30,139
	R53369	SR Upward Bound Math Science Center		-	-
	R53374	SR FirePoint In. CPO5, Sore 26, M17		0.04	6,947
	R53375	SR FirePoint Innov: CPO4 Sore24		0.05	4,597
	R53377	SR EPA H2O Community Solutions		0.20	15,957
	R53379	SR R53136, CLIN 3A, Software Sustai		-	-
	R53426	SR Student Support Services YR 3		-	-
	R53428	SR FirePoint Innovations CPO9		0.16	27,016
	R53431	SR FirePoint Innov: CPO4 Sore27		0.05	10,750
	R53437	SR Wichita State University Veteran		-	-
	R53439	SR FirePoint Innovations CPO12		0.67	108,524
	R53441	SR FirePoint Innovations CPO10		0.15	26,097
	R53447	SR WSU KSBDC CY2023		1.00	47,450
	R53449	SR SBA FAST		0.25	26,780
	R53464	SR - Haysville GEAR UP Year 5		1.00	40,000
	R53481	SR R43501 Amd 185 Admin of CECAM		0.23	43,546
	R53487	SR Grazing Intensity Assess		1.00	45,450
	R53489	SR FirePoint Innov CPO8, Sore 40		0.32	54,032
	R53491	SR FirePoint Innov: CPO6, Sore44		0.09	15,327
	R53507	SR FirePoint Innov: CPO6, Sore48		0.02	2,252
	R53526	SR FirePoint Innov. CPO5, Sore 31		0.12	17,566
	R53527	SR FirePoint Innov CPO10 SORE 47		0.15	26,097
	R53530	SR McNair Postbaccalaureate Achieve		-	-
	R53534	SR APEX Accelerator		3.60	243,241
	R53542	SR BIL EFC DW		0.50	39,895
	R53649	SR EJ TCTAC Environmental Justice		5.79	298,200
	R53650	SR EJ TCTAC Energy Justice		0.21	13,150
	R53651	SR NIH P01 Core A WSU		1.20	61,268
	R53652	SR NIH PO1 Core B WSU		2.70	156,067
	R53657	SR NIH PO1 Project 4- WSU		2.10	108,082
	R53668	SR WSU Upward Bound Communications		2.00	103,456
	R53737	SR Student Support Services YR 4		5.00	241,922
	R53793	SR FP CPO4 SORE 27 EXT 2		0.05	3,262

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R53799	SR MAC		0.95	133,000
	R53804	SR TRIO Disability Support Services		4.00	174,475
	R53863	SR FP CPO5 SORE 31 EXT 2		0.09	5,871
	R53864	SR FP CPO 5 SORE51		0.03	1,957
	R53865	SR FP CPO5 SORE 31 EXT		0.08	5,219
	R53873	SR TRIO Talent Search		7.00	354,839
	R53874	SR TRIO Talent Search - South		2.00	83,457
	R53876	SR FP CPO8 Sore40 ext		0.02	1,305
	R53880	SR Wichita State University Educati		5.00	238,941
	R53892	SR Upward Bound Wichita Prep		4.00	213,682
	R53999	SR West GU 9/26/23 to 9/25/24		4.25	225,807
	R54000	SR Southeast GU 9/26/23 to 9/25/24		3.75	192,664
	R54002	SR-Haysville GEAR UP Year 6		7.00	294,450
	R54004	SR- Anchors and Bridges: Utilizing		0.01	712
	R54006	SR-Veterans Upward Bound Program		4.00	183,212
	R54024	SR McNair Postbaccalaureate Achieve		3.00	133,453
	R54042	SR Upward Bound Math Science Center		4.00	174,757
	R54044	SR-Improving Healthcare Language AC		2.24	151,861
	R54060	SR FP SORE 47 FS Phase 3		0.07	4,566
	R54062	SR FP SORE 47 FS UI		0.01	652
	R54192	SR WSU KSBDC CY2024		0.69	45,299
Total Unclassified Salaries by Fund				183.26	15,958,962

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	922,683
1210	Student Salaries-WS-WSU Match	-
1220	Student Sal-Workstudy Federal	-
1760	State Leave Pymt Assessment	114,307
1780	Parking Fee	6
1810	KPERS Retirement	9,603
1830	Regents Retirement	812,645
1850	TIAA Disability	130,752
1911	Medicare	197,782
1912	OASDI	808,579
1925	Grad Assistant Grp Health Ins	113,000
1750	Dependent Health Insurance	138,834
1950	Single Group Health Insurance	850,788
1970	Workers Compensation	43,467
1980	Unemployment Compensation	9,554
Total Students and Fringe Benefits		4,152,000

Total Students and Fringe Benefits by Fund

K60012	Kan-Grow Engineering Fund-Year 12	-
K60013	Kan-Grow Engineering Fund-Year 13	598,595
D99998	Restr Fees TM1 Budget Load ONLY	42,128
M52807	RU CS Industry Resilience	8,736
M52966	RU CS DM CSP	1,745
M53333	RU CS Governance BBB II	8,409
D99997	Restr Fees Res Budget Load ONLY	126,347
R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1	-
R53130	SR UAS IPP	-
R53448	SR KSBDC CY2023 KDOC Award	4,610
R54075	Suspenders4Hope Community Substance	16,404
R54203	SR Building Power & Equity Partners	8,343
C52995	RU CS Wichita Entrepreneurship Coal	4,612
C53333	RU CS Governance BBB II	3,583
C53447	RU CS WSU KSBDC CY2023	-
C53449	RU CS SBA FAST	9,738
C53534	RU CS APEX Accelerator	19,362
C54192	RU CS WSU KSBDC CY2024	32,043
D10438	SRO Trio Program	19,846
D10555	SRO Corinne Nilsen	84,816
D11071	SRO ORA Startup Gong M	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11072	SRO ORA Startup Mitchell-Koch K			-
	D11135	SRO Startup Alexandre Shvartsburg			-
	D11311	SRO Firepoint Innovations			2,520
	D11460	SRO Startup Dr. Coleen Pugh			23,360
	D99996	Spon Res OH Budget Load ONLY			128,880
	D99999	RU Research TM1 Budget Load ONLY			919,549
	R51744	SR NIH PO1 Core A WSU			-
	R51863	SR KSU/NIH-Small Molecule Protease			5,234
	R52113	SR Amd 119 Admin of the CECAM			2,079
	R52545	SR KSGC WSU Central Office			4,372
	R52605	SR Amd 6 Emerging Metallic Struct			5,559
	R52661	SR FirePoint Innovations: CPO4			4,399
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc			4,615
	R52802	SR CAREER: Towards Privacy-Preservi			3,882
	R52807	SR Industry Resilience			20,097
	R52860	SR Kansas Children's Cabinet Year 3			1,804
	R52882	SR One Workforce Grant Program Svcs			14,710
	R52899	SR KS Kids @ Gear Up 2022 year 7			73,897
	R52938	SR SAMHSA Substance Abuse Mental			4,368
	R52940	SR FirePoint Innovations CPO5			351,028
	R52941	SR FirePoint Innov. CPO5, Sore 26			33,863
	R52966	SR Defense Manufacturing Community			24,172
	R52992	SR KSU NIH Small Molecule Inhibitor			-
	R52995	SR Wichita Entrepreneurship Coal			2,117
	R53010	SR McNair Postbaccalaureate Achieve			3,882
	R53092	SR FirePoint Innov: CPO4 Sore27			8,576
	R53093	SR FirePoint Innovations: CPO6			6,732
	R53102	SR Driving Adoption SMT			4,354
	R53194	SR Measuring Neutrino Interaction			20,406
	R53225	SR RII Track-1: Adaptive and Resili			11,687
	R53264	SR Providing Integrated Technical			5,976
	R53270	SR Education Resource Distribution			64,879
	R53303	SR TRIO Talent Search			-
	R53304	SR TRIO Talent Search - South			-
	R53305	SR TRIO Disability Support Services			-
	R53306	SR Innovation and Collaboration Pro			1,617
	R53311	SR Upward Bound Wichita Prep			-
	R53331	SR Wichita State University Educati			5,555
	R53333	SR Governance BBB II			47,154
	R53335	SR Smart Manu BBB II			72,168
	R53347	SR Smart Manu BBB II			14,318
	R53349	SR West GU 9/26/22 to 9/25/23			11,329
	R53350	SR Southeast GU 9/26/22 to 9/25/23			12,850
	R53368	SR WSU Upward Bound Communications			2,930
	R53369	SR Upward Bound Math Science Center			-
	R53374	SR FirePoint In. CPO5, Sore 26, M17			1,269
	R53375	SR FirePoint Innov: CPO4 Sore24			449
	R53377	SR EPA H2O Community Solutions			4,780
	R53379	SR R53136, CLIN 3A, Software Sustai			-
	R53426	SR Student Support Services YR 3			-
	R53428	SR FirePoint Innovations CPO9			2,357
	R53431	SR FirePoint Innov: CPO4 Sore27			911
	R53437	SR Wichita State University Veteran			-
	R53439	SR FirePoint Innovations CPO12			20,585
	R53441	SR FirePoint Innovations CPO10			2,266
	R53447	SR WSU KSBDC CY2023			4,610
	R53449	SR SBA FAST			8,047
	R53464	SR - Haysville GEAR UP Year 5			3,882
	R53481	SR R43501 Amd 185 Admin of CECAM			10,733
	R53487	SR Grazing Intensity Assess			17,604
	R53489	SR FirePoint Innov CPO8, Sore 40			4,708
	R53491	SR FirePoint Innov: CPO6, Sore44			2,286
	R53507	SR FirePoint Innov: CPO6, Sore48			223

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R53526	SR FirePoint Innov. CPO5, Sore 31			3,225
	R53527	SR FirePoint Innov CPO10 SORE 47			2,266
	R53530	SR McNair Postbaccalaureate Achieve			-
	R53534	SR APEX Accelerator			77,385
	R53542	SR BIL EFC DW			11,948
	R53649	SR EJ TCTAC Environmental Justice			51,174
	R53650	SR EJ TCTAC Energy Justice			4,357
	R53651	SR NIH P01 Core A WSU			20,504
	R53652	SR NIH PO1 Core B WSU			33,317
	R53657	SR NIH PO1 Project 4- WSU			38,384
	R53668	SR WSU Upward Bound Communications			37,546
	R53737	SR Student Support Services YR 4			72,162
	R53793	SR FP CPO4 SORE 27 EXT 2			319
	R53799	SR MAC			33,081
	R53804	SR TRIO Disability Support Services			51,440
	R53863	SR FP CPO5 SORE 31 EXT 2			573
	R53864	SR FP CPO 5 SORE51			194
	R53865	SR FP CPO5 SORE 31 EXT			510
	R53873	SR TRIO Talent Search			112,505
	R53874	SR TRIO Talent Search - South			21,408
	R53876	SR FP CPO8 Sore40 ext			129
	R53880	SR Wichita State University Educati			65,855
	R53892	SR Upward Bound Wichita Prep			75,308
	R53999	SR West GU 9/26/23 to 9/25/24			92,893
	R54000	SR Southeast GU 9/26/23 to 9/25/24			62,477
	R54002	SR-Haysville GEAR UP Year 6			79,256
	R54004	SR- Anchors and Bridges: Utilizing			134
	R54006	SR-Veterans Upward Bound Program			59,566
	R54024	SR McNair Postbaccalaureate Achieve			44,361
	R54042	SR Upward Bound Math Science Center			59,867
	R54044	SR-Improving Healthcare Language AC			25,712
	R54060	SR FP SORE 47 FS Phase 3			447
	R54062	SR FP SORE 47 FS UI			67
	R54192	SR WSU KSBDC CY2024			14,690
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					4,152,000
Total Salaries and Fringe Benefits				183.26	20,111,962
Total Salaries and Fringe Benefits by Fund					
	K60012	Kan-Grow Engineering Fund-Year 12		-	-
	K60013	Kan-Grow Engineering Fund-Year 13		25.18	2,646,972
	D99998	Restr Fees TM1 Budget Load ONLY		-	81,401
	M52807	RU CS Industry Resilience		0.20	68,297
	M52966	RU CS DM CSP		0.02	12,356
	M53333	RU CS Governance BBB II		0.27	40,119
	D99997	Restr Fees Res Budget Load ONLY		-	563,198
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		-	-
	R53130	SR UAS IPP		-	-
	R53448	SR KSBDC CY2023 KDOC Award		1.00	52,060
	R54075	Suspenders4Hope Community Substance		1.00	55,269
	R54203	SR Building Power & Equity Partners		0.75	64,837
	C52995	RU CS Wichita Entrepreneurship Coal		0.10	22,740
	C53333	RU CS Governance BBB II		0.15	15,518
	C53447	RU CS WSU KSBDC CY2023		-	-
	C53449	RU CS SBA FAST		0.25	46,776
	C53534	RU CS APEX Accelerator		0.90	80,172
	C54192	RU CS WSU KSBDC CY2024		1.31	140,900
	D10438	SRO Trio Program		1.00	77,416
	D10555	SRO Corinne Nilsen		12.00	651,422
	D11071	SRO ORA Startup Gong M		-	-
	D11072	SRO ORA Startup Mitchell-Koch K		-	-
	D11135	SRO Startup Alexandre Shvartsburg		-	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11311	SRO Firepoint Innovations		0.10	8,885
	D11460	SRO Startup Dr. Coleen Pugh		2.00	122,382
	D99996	Spon Res OH Budget Load ONLY		-	741,534
	D99999	RU Research TM1 Budget Load ONLY		-	3,745,681
	R51744	SR NIH PO1 Core A WSU		-	-
	R51863	SR KSU/NIH-Small Molecule Protease		1.00	59,136
	R52113	SR Amd 119 Admin of the CECAM		0.04	10,491
	R52545	SR KSGC WSU Central Office		1.00	49,404
	R52605	SR Amd 6 Emerging Metallic Struct		0.10	31,562
	R52661	SR FirePoint Innovations: CPO4		0.13	27,400
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	52,143
	R52802	SR_CAREER: Towards Privacy-Preservi		1.00	43,882
	R52807	SR Industry Resilience		0.56	138,952
	R52860	SR Kansas Children's Cabinet Year 3		0.50	20,368
	R52882	SR One Workforce Grant Program Svcs		0.55	55,563
	R52899	SR KS Kids @ Gear Up 2022 year 7		19.50	834,789
	R52938	SR SAMHSA Substance Abuse Mental		1.00	49,358
	R52940	SR FirePoint Innovations CPO5		10.37	2,004,541
	R52941	SR FirePoint Innov. CPO5, Sore 26		0.61	192,463
	R52966	SR Defense Manufacturing Community		0.76	101,239
	R52992	SR KSU NIH Small Molecule Inhibitor		-	-
	R52995	SR Wichita Entrepreneurship Coal		0.05	11,392
	R53010	SR McNair Postbaccalaureate Achieve		1.00	43,882
	R53092	SR FirePoint Innov: CPO4 Sore27		0.20	52,724
	R53093	SR FirePoint Innovations: CPO6		0.15	39,004
	R53102	SR Driving Adoption SMT		0.14	17,721
	R53194	SR Measuring Neutrino Interaction		1.00	81,006
	R53225	SR RII Track-1: Adaptive and Resili		1.00	75,873
	R53264	SR Providing Integrated Technical		0.25	25,924
	R53270	SR Education Resource Distribution		2.70	241,798
	R53303	SR TRIO Talent Search		-	-
	R53304	SR TRIO Talent Search - South		-	-
	R53305	SR TRIO Disability Support Services		-	-
	R53306	SR Innovation and Collaboration Pro		0.05	10,619
	R53311	SR Upward Bound Wichita Prep		-	-
	R53331	SR Wichita State University Educati		0.75	36,053
	R53333	SR Governance BBB II		1.35	222,273
	R53335	SR Smart Manu BBB II		1.84	331,268
	R53347	SR Smart Manu BBB II		0.60	62,058
	R53349	SR West GU 9/26/22 to 9/25/23		3.00	128,012
	R53350	SR Southeast GU 9/26/22 to 9/25/23		3.00	145,181
	R53368	SR WSU Upward Bound Communications		1.00	33,069
	R53369	SR Upward Bound Math Science Center		-	-
	R53374	SR FirePoint In. CPO5, Sore 26, M17		0.04	8,215
	R53375	SR FirePoint Innov: CPO4 Sore24		0.05	5,046
	R53377	SR EPA H2O Community Solutions		0.20	20,737
	R53379	SR R53136, CLIN 3A, Software Sustai		-	-
	R53426	SR Student Support Services YR 3		-	-
	R53428	SR FirePoint Innovations CPO9		0.16	29,373
	R53431	SR FirePoint Innov: CPO4 Sore27		0.05	11,661
	R53437	SR Wichita State University Veteran		-	-
	R53439	SR FirePoint Innovations CPO12		0.67	129,109
	R53441	SR FirePoint Innovations CPO10		0.15	28,363
	R53447	SR WSU KSBDC CY2023		1.00	52,060
	R53449	SR SBA FAST		0.25	34,827
	R53464	SR - Haysville GEAR UP Year 5		1.00	43,882
	R53481	SR R43501 Amd 185 Admin of CECAM		0.23	54,279
	R53487	SR Grazing Intensity Assess		1.00	63,054
	R53489	SR FirePoint Innov CPO8, Sore 40		0.32	58,740
	R53491	SR FirePoint Innov: CPO6, Sore44		0.09	17,613
	R53507	SR FirePoint Innov: CPO6, Sore48		0.02	2,475
	R53526	SR FirePoint Innov. CPO5, Sore 31		0.12	20,791
	R53527	SR FirePoint Innov CPO10 SORE 47		0.15	28,363

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R53530	SR McNair Postbaccalaureate Achieve		-	-
	R53534	SR APEX Accelerator		3.60	320,626
	R53542	SR BIL EFC DW		0.50	51,843
	R53649	SR EJ TCTAC Environmental Justice		5.79	349,374
	R53650	SR EJ TCTAC Energy Justice		0.21	17,507
	R53651	SR NIH P01 Core A WSU		1.20	81,772
	R53652	SR NIH PO1 Core B WSU		2.70	189,384
	R53657	SR NIH PO1 Project 4- WSU		2.10	146,466
	R53668	SR WSU Upward Bound Communications		2.00	141,002
	R53737	SR Student Support Services YR 4		5.00	314,084
	R53793	SR FP CPO4 SORE 27 EXT 2		0.05	3,581
	R53799	SR MAC		0.95	166,081
	R53804	SR TRIO Disability Support Services		4.00	225,915
	R53863	SR FP CPO5 SORE 31 EXT 2		0.09	6,444
	R53864	SR FP CPO 5 SORE51		0.03	2,151
	R53865	SR FP CPO5 SORE 31 EXT		0.08	5,729
	R53873	SR TRIO Talent Search		7.00	467,344
	R53874	SR TRIO Talent Search - South		2.00	104,865
	R53876	SR FP CPO8 Sore40 ext		0.02	1,434
	R53880	SR Wichita State University Educati		5.00	304,796
	R53892	SR Upward Bound Wichita Prep		4.00	288,990
	R53999	SR West GU 9/26/23 to 9/25/24		4.25	318,700
	R54000	SR Southeast GU 9/26/23 to 9/25/24		3.75	255,141
	R54002	SR-Haysville GEAR UP Year 6		7.00	373,706
	R54004	SR- Anchors and Bridges: Utilizing		0.01	846
	R54006	SR-Veterans Upward Bound Program		4.00	242,778
	R54024	SR McNair Postbaccalaureate Achieve		3.00	177,814
	R54042	SR Upward Bound Math Science Center		4.00	234,624
	R54044	SR-Improving Healthcare Language AC		2.24	177,573
	R54060	SR FP SORE 47 FS Phase 3		0.07	5,013
	R54062	SR FP SORE 47 FS UI		0.01	719
	R54192	SR WSU KSBDC CY2024		0.69	59,989
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				183.26	20,111,962
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			131,831,250
	7F	Commodities			3,424,022
	7H	Capital Outlay			25,951,656
	7L	Grants Claims & Shared Revenue			45,074,467
	7X	Indirect Costs			18,468,016
	7Z	Transfers Out			2,711,351
Total OOE					227,460,762
Total OOE by Fund					
	K60012	Kan-Grow Engineering Fund-Year 12			-
	K60013	Kan-Grow Engineering Fund-Year 13			853,028
	D99998	Restr Fees TM1 Budget Load ONLY			11,007,334
	D99997	Restr Fees Res Budget Load ONLY			11,138,612
	D99996	Spon Res OH Budget Load ONLY			4,053,670
	D99999	RU Research TM1 Budget Load ONLY			200,408,118
Total OOE by Fund					227,460,762
Total FTE and Expenditures				183.26	247,572,724
Total FTE and Expenditures by Fund					
	K60012	Kan-Grow Engineering Fund-Year 12		-	-
	K60013	Kan-Grow Engineering Fund-Year 13		25.18	3,500,000
	D99998	Restr Fees TM1 Budget Load ONLY		-	11,088,735
	M52807	RU CS Industry Resilience		0.20	68,297
	M52966	RU CS DM CSP		0.02	12,356
	M53333	RU CS Governance BBB II		0.27	40,119
	D99997	Restr Fees Res Budget Load ONLY		-	11,701,810
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		-	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R53130	SR UAS IPP		-	-
	R53448	SR KSBDC CY2023 KDOC Award		1.00	52,060
	R54075	Suspenders4Hope Community Substance		1.00	55,269
	R54203	SR Building Power & Equity Partners		0.75	64,837
	C52995	RU CS Wichita Entrepreneurship Coal		0.10	22,740
	C53333	RU CS Governance BBB II		0.15	15,518
	C53447	RU CS WSU KSBDC CY2023		-	-
	C53449	RU CS SBA FAST		0.25	46,776
	C53534	RU CS APEX Accelerator		0.90	80,172
	C54192	RU CS WSU KSBDC CY2024		1.31	140,900
	D10438	SRO Trio Program		1.00	77,416
	D10555	SRO Corinne Nilsen		12.00	651,422
	D11071	SRO ORA Startup Gong M		-	-
	D11072	SRO ORA Startup Mitchell-Koch K		-	-
	D11135	SRO Startup Alexandre Shvartsburg		-	-
	D11311	SRO Firepoint Innovations		0.10	8,885
	D11460	SRO Startup Dr. Coleen Pugh		2.00	122,382
	D99996	Spon Res OH Budget Load ONLY		-	4,795,204
	D99999	RU Research TM1 Budget Load ONLY		-	204,153,799
	R51744	SR NIH PO1 Core A WSU		-	-
	R51863	SR KSU/NIH-Small Molecule Protease		1.00	59,136
	R52113	SR Amd 119 Admin of the CECAM		0.04	10,491
	R52545	SR KSGC WSU Central Office		1.00	49,404
	R52605	SR Amd 6 Emerging Metallic Struct		0.10	31,562
	R52661	SR FirePoint Innovations: CPO4		0.13	27,400
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	52,143
	R52802	SR_CAREER: Towards Privacy-Preservi		1.00	43,882
	R52807	SR Industry Resilience		0.56	138,952
	R52860	SR Kansas Children's Cabinet Year 3		0.50	20,368
	R52882	SR One Workforce Grant Program Svcs		0.55	55,563
	R52899	SR KS Kids @ Gear Up 2022 year 7		19.50	834,789
	R52938	SR SAMHSA Substance Abuse Mental		1.00	49,358
	R52940	SR FirePoint Innovations CPO5		10.37	2,004,541
	R52941	SR FirePoint Innov. CPO5, Sore 26		0.61	192,463
	R52966	SR Defense Manufacturing Community		0.76	101,239
	R52992	SR KSU NIH Small Molecule Inhibitor		-	-
	R52995	SR Wichita Entrepreneurship Coal		0.05	11,392
	R53010	SR McNair Postbaccalaureate Achieve		1.00	43,882
	R53092	SR FirePoint Innov: CPO4 Sore27		0.20	52,724
	R53093	SR FirePoint Innovations: CPO6		0.15	39,004
	R53102	SR Driving Adoption SMT		0.14	17,721
	R53194	SR Measuring Neutrino Interaction		1.00	81,006
	R53225	SR RII Track-1: Adaptive and Resili		1.00	75,873
	R53264	SR Providing Integrated Technical		0.25	25,924
	R53270	SR Education Resource Distribution		2.70	241,798
	R53303	SR TRIO Talent Search		-	-
	R53304	SR TRIO Talent Search - South		-	-
	R53305	SR TRIO Disability Support Services		-	-
	R53306	SR Innovation and Collaboration Pro		0.05	10,619
	R53311	SR Upward Bound Wichita Prep		-	-
	R53331	SR Wichita State University Educati		0.75	36,053
	R53333	SR Governance BBB II		1.35	222,273
	R53335	SR Smart Manu BBB II		1.84	331,268
	R53347	SR Smart Manu BBB II		0.60	62,058
	R53349	SR West GU 9/26/22 to 9/25/23		3.00	128,012
	R53350	SR Southeast GU 9/26/22 to 9/25/23		3.00	145,181
	R53368	SR WSU Upward Bound Communications		1.00	33,069
	R53369	SR Upward Bound Math Science Center		-	-
	R53374	SR FirePoint In. CPO5, Sore 26, M17		0.04	8,215
	R53375	SR FirePoint Innov: CPO4 Sore24		0.05	5,046
	R53377	SR EPA H2O Community Solutions		0.20	20,737
	R53379	SR R53136, CLIN 3A, Software Sustai		-	-
	R53426	SR Student Support Services YR 3		-	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
R53428		SR FirePoint Innovations CPO9		0.16	29,373
R53431		SR FirePoint Innov: CPO4 Sore27		0.05	11,661
R53437		SR Wichita State University Veteran		-	-
R53439		SR FirePoint Innovations CPO12		0.67	129,109
R53441		SR FirePoint Innovations CPO10		0.15	28,363
R53447		SR WSU KSBDC CY2023		1.00	52,060
R53449		SR SBA FAST		0.25	34,827
R53464		SR - Haysville GEAR UP Year 5		1.00	43,882
R53481		SR R43501 Amd 185 Admin of CECAM		0.23	54,279
R53487		SR Grazing Intensity Assess		1.00	63,054
R53489		SR FirePoint Innov CPO8, Sore 40		0.32	58,740
R53491		SR FirePoint Innov: CPO6, Sore44		0.09	17,613
R53507		SR FirePoint Innov: CPO6, Sore48		0.02	2,475
R53526		SR FirePoint Innov. CPO5, Sore 31		0.12	20,791
R53527		SR FirePoint Innov CPO10 SORE 47		0.15	28,363
R53530		SR McNair Postbaccalaureate Achieve		-	-
R53534		SR APEX Accelerator		3.60	320,626
R53542		SR BIL EFC DW		0.50	51,843
R53649		SR EJ TCTAC Environmental Justice		5.79	349,374
R53650		SR EJ TCTAC Energy Justice		0.21	17,507
R53651		SR NIH P01 Core A WSU		1.20	81,772
R53652		SR NIH PO1 Core B WSU		2.70	189,384
R53657		SR NIH PO1 Project 4- WSU		2.10	146,466
R53668		SR WSU Upward Bound Communications		2.00	141,002
R53737		SR Student Support Services YR 4		5.00	314,084
R53793		SR FP CPO4 SORE 27 EXT 2		0.05	3,581
R53799		SR MAC		0.95	166,081
R53804		SR TRIO Disability Support Services		4.00	225,915
R53863		SR FP CPO5 SORE 31 EXT 2		0.09	6,444
R53864		SR FP CPO 5 SORE51		0.03	2,151
R53865		SR FP CPO5 SORE 31 EXT		0.08	5,729
R53873		SR TRIO Talent Search		7.00	467,344
R53874		SR TRIO Talent Search - South		2.00	104,865
R53876		SR FP CPO8 Sore40 ext		0.02	1,434
R53880		SR Wichita State University Educati		5.00	304,796
R53892		SR Upward Bound Wichita Prep		4.00	288,990
R53999		SR West GU 9/26/23 to 9/25/24		4.25	318,700
R54000		SR Southeast GU 9/26/23 to 9/25/24		3.75	255,141
R54002		SR-Haysville GEAR UP Year 6		7.00	373,706
R54004		SR- Anchors and Bridges: Utilizing		0.01	846
R54006		SR-Veterans Upward Bound Program		4.00	242,778
R54024		SR McNair Postbaccalaureate Achieve		3.00	177,814
R54042		SR Upward Bound Math Science Center		4.00	234,624
R54044		SR-Improving Healthcare Language AC		2.24	177,573
R54060		SR FP SORE 47 FS Phase 3		0.07	5,013
R54062		SR FP SORE 47 FS UI		0.01	719
R54192		SR WSU KSBDC CY2024		0.69	59,989
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				183.26	247,572,724

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 13,000	\$ 13,000	0.0%
Unclassified Salaries	43,000	223,320	266,320	0.9%	81,475,118	81,741,438	18.8%
Student Salaries	-	-	-	0.0%	1,217,663	1,217,663	0.3%
Fringe Benefits	21,294	84,079	105,373	0.4%	19,146,790	19,252,163	4.4%
Shrinkage	(1,466)	(7,011)	(8,477)	0.0%	-	(8,477)	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 62,828</u>	<u>\$ 300,388</u>	<u>\$ 363,216</u>	<u>1.2%</u>	<u>\$ 101,852,571</u>	<u>\$ 102,215,787</u>	<u>23.5%</u>
Other Operating Expenditures	<u>\$ 29,200,000</u>	<u>\$ 3,260</u>	<u>\$ 29,203,260</u>	<u>98.8%</u>	<u>\$ 303,816,823</u>	<u>\$ 333,020,083</u>	<u>76.5%</u>
Total Research Program Budget	<u><u>\$ 29,262,828</u></u>	<u><u>\$ 303,648</u></u>	<u><u>\$ 29,566,476</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 405,669,394</u></u>	<u><u>\$ 435,235,870</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991062	Research Project Manager Fuller, Jamie	12	1.00	42,420
		This position is fully funded from restricted use sources.			
	991471	Applied Research & Collaboration Manager Soria, Nigel	12	0.70	65,367
		This position is fully funded from restricted use sources.			
	991687	Community Program Specialist Ebersole, Isabel	12	1.00	52,932
		This position is fully funded from restricted use sources.			
	992060	Program Manager, PPMC Engagement Heady, Dawn	12	1.00	68,974
		This position is fully funded from restricted use sources.			
	992956	Community Program Specialist Baxter, Laura	12	1.00	54,540
		This position is fully funded from restricted use sources.			
	993925	Strategic Initiatives Manager Roberts, James	12	0.75	68,175
		This position is fully funded from restricted use sources.			
	994224	Community Program Specialist Vacant		1.00	52,932
		This position is fully funded from restricted use sources.			
	994858	Director Center Bruckner, Misty	12	1.00	112,252
		This position is fully funded from restricted use sources.			
	994920	Research Project Manager Vacant		1.00	39,635
		This position is fully funded from restricted use sources.			
	994921	Outreach and Communications Assistant Tucker, Briaja	12	1.00	35,734
		This position is fully funded from restricted use sources.			
	995109	Director Operations Shaffer, Sarah	12	1.00	73,225
		This position is fully funded from restricted use sources.			
	995151	Center Financial Specialist Holley, Christian	12	1.00	34,674
		This position is fully funded from restricted use sources.			
	995168	Research Assistant			

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	35,069
		This position is fully funded from restricted use sources.			
	997006	Business Manager			
		Vacant		1.00	66,312
		This position is fully funded from restricted use sources.			
	997513	Talent and Professional Services Manager			
		Downs, Paula	12	1.00	92,814
		This position is fully funded from restricted use sources.			
	997562	Program Manager, Public/Social Service Programs			
		Young, Katharine	12	1.00	72,468
		This position is fully funded from restricted use sources.			
1110	Uncl-Salaries-Seasonal and Temp				10,000
	Total Unclassified Salaries			15.45	977,522
Total Unclassified Salaries by Fund					
	D10187	RU Public Policy and Mgmt Center		15.45	977,522
	Total Unclassified Salaries by Fund			15.45	977,522
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			7,047
	1830	Regents Retirement			65,760
	1850	TIAA Disability			9,684
	1911	Medicare			13,974
	1912	OASDI			59,732
	1750	Dependent Health Insurance			11,813
	1950	Single Group Health Insurance			44,181
	1970	Workers Compensation			2,678
	1980	Unemployment Compensation			584
	Total Students and Fringe Benefits				215,453
Total Students and Fringe Benefits by Fund					
	D10187	RU Public Policy and Mgmt Center			215,453
	Total Students and Fringe Benefits				215,453
	Total Salaries and Fringe Benefits			15.45	1,192,975
Total Salaries and Fringe Benefits by Fund					
	D10187	RU Public Policy and Mgmt Center		15.45	1,192,975
	Total Salaries and Fringe Benefits			15.45	1,192,975
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			49,350
	7F	Commodities			6,600
	7H	Capital Outlay			10,000
	7Z	Transfers Out			-
	Total OOE				65,950
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10187	RU Public Policy and Mgmt Center			65,950
	D10669	RU PPMC - CCMFOA Conferences			-
	D10749	RU KSGFOA Memberships			-
	D10750	RU Professional Development Fund			-
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA			-
	D10771	RU Midwest Public Finance Conf			-
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA			-
	D10774	RU Pub Pol/Mgmt-Other Projects			-
	D11229	RU KMA Memberships			-
	D11230	RU KMA Operations			-
	D11327	RU KMA Conferences			-

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11328	RU Women in Public Service			-
	D11333	RU KACM Seminar			-
	D11347	RU KSGFOA Conferences			-
	D11560	RU PPMC Community Development			-
Total OOE by Fund					65,950
Total FTE and Expenditures				15.45	1,258,925
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10187	RU Public Policy and Mgmt Center		15.45	1,258,925
	D10669	RU PPMC - CCMFOA Conferences		-	-
	D10749	RU KSGFOA Memberships		-	-
	D10750	RU Professional Development Fund		-	-
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA		-	-
	D10771	RU Midwest Public Finance Conf		-	-
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA		-	-
	D10774	RU Pub Pol/Mgmt-Other Projects		-	-
	D11229	RU KMA Memberships		-	-
	D11230	RU KMA Operations		-	-
	D11327	RU KMA Conferences		-	-
	D11328	RU Women in Public Service		-	-
	D11333	RU KACM Seminar		-	-
	D11347	RU KSGFOA Conferences		-	-
	D11560	RU PPMC Community Development		-	-
Total FTE and Expenditures by Fund				15.45	1,258,925

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993321		Science Olympiad National Tournament Director Vacant		1.00	55,350
This position is fully funded from restricted use sources.					
997882		Community Outreach Coordinator Fisher, Jill	12	1.00	57,402
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				2.00	112,752
Total Unclassified Salaries by Fund					
D10188	RU	Fairmount Ctr - Science & Math		1.00	57,402
D10644	RU	Science Olympiad		1.00	55,350
Total Unclassified Salaries by Fund				2.00	112,752
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			813
1830		Regents Retirement			4,880
1850		TIAA Disability			1,129
1911		Medicare			1,624
1912		OASDI			6,939
1950		Single Group Health Insurance			9,400
1970		Workers Compensation			309
1980		Unemployment Compensation			68
Total Students and Fringe Benefits					25,162
Total Students and Fringe Benefits by Fund					
D10188	RU	Fairmount Ctr - Science & Math			19,788
D10644	RU	Science Olympiad			5,374
Total Students and Fringe Benefits					25,162
Total Salaries and Fringe Benefits				2.00	137,914
Total Salaries and Fringe Benefits by Fund					
D10188	RU	Fairmount Ctr - Science & Math		1.00	77,190
D10644	RU	Science Olympiad		1.00	60,724
Total Salaries and Fringe Benefits				2.00	137,914
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,506
7F		Commodities			6,981
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			16,000
Total OOE					39,487
Total OOE by Fund					
A2000	GU	General Fees Fund			150
D10188	RU	Fairmount Ctr - Science & Math			1,337
D10644	RU	Science Olympiad			38,000

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10645	RU Jason Project			-
		Total OOE by Fund			39,487
		Total FTE and Expenditures		2.00	177,401
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	150
D10188		RU Fairmount Ctr - Science & Math		1.00	78,527
D10644		RU Science Olympiad		1.00	98,724
D10645		RU Jason Project		-	-
		Total FTE and Expenditures by Fund		2.00	177,401

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998935	Program Coordinator, Business/Innovation Programs Mishler, Robin	12	1.00	47,299
This position is fully funded from restricted use sources.					
	1110	Uncl-Salaries-Seasonal and Temp			25,000
	1115	Unclassified Salaries-Add'l Comp			30,000
	1160	Unclass Sal-OT/Comp/AHR			4,000
Total Unclassified Salaries				1.00	106,299
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	106,299
Total Unclassified Salaries by Fund				1.00	106,299
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,000
	1760	State Leave Pymt Assessment			766
	1830	Regents Retirement			6,911
	1850	TIAA Disability			813
	1911	Medicare			1,535
	1912	OASDI			6,561
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			293
	1980	Unemployment Compensation			65
Total Students and Fringe Benefits					30,344
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			30,344
Total Students and Fringe Benefits					30,344
Total Salaries and Fringe Benefits				1.00	136,643
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	136,643
Total Salaries and Fringe Benefits				1.00	136,643
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			7,050
	7F	Commodities			350
	7H	Capital Outlay			-
	7L	Grants Claims & Shared Revenue			-
	7X	Indirect Costs			60,000
	7Z	Transfers Out			15,000
Total OOE					82,400
Total OOE by Fund					
	D10191	RU Research Partnership			22,400
	D10607	SRO Research Partnership			60,000
Total OOE by Fund					82,400
Total FTE and Expenditures				1.00	219,043

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	D10191	RU Research Partnership		1.00	159,043
	D10607	SRO Research Partnership		-	60,000
Total FTE and Expenditures by Fund				1.00	219,043

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999978	Associate Director KSBDC			
		Vacant		1.00	72,319
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				1.00	72,319
Total Unclassified Salaries by Fund					
	D10895	RU Small Bus Development Ctr		1.00	72,319
Total Unclassified Salaries by Fund				1.00	72,319
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			521
1830		Regents Retirement			-
1850		TIAA Disability			724
1911		Medicare			1,049
1912		OASDI			4,484
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			198
1980		Unemployment Compensation			44
Total Students and Fringe Benefits					7,020
Total Students and Fringe Benefits by Fund					
	D10895	RU Small Bus Development Ctr			7,020
Total Students and Fringe Benefits					7,020
Total Salaries and Fringe Benefits				1.00	79,339
Total Salaries and Fringe Benefits by Fund					
	D10895	RU Small Bus Development Ctr		1.00	79,339
Total Salaries and Fringe Benefits				1.00	79,339
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			-
Total OOE					-
Total OOE by Fund					
	D10895	RU Small Bus Development Ctr			-
Total OOE by Fund					-
Total FTE and Expenditures				1.00	79,339
Total FTE and Expenditures by Fund					
	D10895	RU Small Bus Development Ctr		1.00	79,339
Total FTE and Expenditures by Fund				1.00	79,339

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991212	Program Manager, Public Social Services Programs Colclazier, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,288
	993002	Environmental Finance Center Program Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000
	993317	Program Manager, Public/Social Service Programs Dehaven, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,870
	994206	Program Manager, Public/Social Service Programs Cotner, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,740
	995004	Senior Manager of the Heartland EJ Center Severin, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,758
	995037	Communications and Marketing Specialist Kimble, Leslie <i>This position is fully funded from restricted use sources.</i>	12	0.95	57,570
	995056	Environmental Finance Center Program Manager Botello, Daniel <i>This position is fully funded from restricted use sources.</i>	12	0.05	3,990
	995141	Administrative Specialist and Grants Coordinator de Grasse, Jeanne <i>This position is fully funded from restricted use sources.</i>	12	0.95	47,029
	997204	Senior Program Manager, Public/Social Service Programs Willis, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,758
	998099	Program Manager, Public/Social Service Programs Vieyra, Baylee <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,997
	998266	Program Manager, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	87,125
	998989	Director Center Bronleewe, Tonya <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,059
	999215	Program Manager, Public/Social Service Programs			

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Bohnsack, Brian	12	1.00	88,499
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			55,000
		Total Unclassified Salaries		11.95	1,051,683
Total Unclassified Salaries by Fund					
	D10779	RU Environmental Finance Center		11.95	1,051,683
		Total Unclassified Salaries by Fund		11.95	1,051,683
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			7,578
	1810	KPERS Retirement			11,621
	1830	Regents Retirement			63,143
	1850	TIAA Disability			9,971
	1911	Medicare			14,961
	1912	OASDI			63,940
	1750	Dependent Health Insurance			30,189
	1950	Single Group Health Insurance			84,131
	1970	Workers Compensation			2,878
	1980	Unemployment Compensation			625
		Total Students and Fringe Benefits			289,037
Total Students and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center			289,037
		Total Students and Fringe Benefits			289,037
		Total Salaries and Fringe Benefits		11.95	1,340,720
Total Salaries and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center		11.95	1,340,720
		Total Salaries and Fringe Benefits		11.95	1,340,720
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,035
	7F	Commodities			5,000
	7H	Capital Outlay			13,412
		Total OOE			31,447
Total OOE by Fund					
	D10779	RU Environmental Finance Center			31,447
		Total OOE by Fund			31,447
		Total FTE and Expenditures		11.95	1,372,167
Total FTE and Expenditures by Fund					
	D10779	RU Environmental Finance Center		11.95	1,372,167
		Total FTE and Expenditures by Fund		11.95	1,372,167

W.S.U ANNUAL BUDGET
102337 - Waterloo Research Station
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services		2,000			
Total OOE				2,000	
Total OOE by Fund					
D10627 RU Gerber Reserve (Waterloo-KDHE)		2,000			
Total OOE by Fund				2,000	
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D10627 RU Gerber Reserve (Waterloo-KDHE)		- 2,000			
Total FTE and Expenditures by Fund				-	2,000

W.S.U ANNUAL BUDGET
102359 - Biological Sciences Vivarium
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10880		RU Biological Sciences Vivarium			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10880		RU Biological Sciences Vivarium		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			220
Total OOE					220
Total OOE by Fund					
D10880		RU Biological Sciences Vivarium			220
Total OOE by Fund					220
Total FTE and Expenditures				-	220
Total FTE and Expenditures by Fund					
D10880		RU Biological Sciences Vivarium		-	220
Total FTE and Expenditures by Fund				-	220

W.S.U ANNUAL BUDGET
102362 - Kansas Public Finance Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			25,000
1130		Grad Assistants-Research			4,500
Total Unclassified Salaries				-	29,500
Total Unclassified Salaries by Fund					
D10683	RU	Kansas Public Finance Center		-	29,500
Total Unclassified Salaries by Fund				-	29,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			213
1830		Regents Retirement			2,125
1850		TIAA Disability			250
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			81
1980		Unemployment Compensation			18
Total Students and Fringe Benefits					4,600
Total Students and Fringe Benefits by Fund					
D10683	RU	Kansas Public Finance Center			4,600
Total Students and Fringe Benefits					4,600
Total Salaries and Fringe Benefits				-	34,100
Total Salaries and Fringe Benefits by Fund					
D10683	RU	Kansas Public Finance Center		-	34,100
Total Salaries and Fringe Benefits				-	34,100
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,298
7F		Commodities			6,295
7H		Capital Outlay			500
Total OOE					42,093
Total OOE by Fund					
D10683	RU	Kansas Public Finance Center			26,093
D10771	RU	Midwest Public Finance Conf			16,000
Total OOE by Fund					42,093
Total FTE and Expenditures				-	76,193
Total FTE and Expenditures by Fund					
D10683	RU	Kansas Public Finance Center		-	60,193
D10771	RU	Midwest Public Finance Conf		-	16,000
Total FTE and Expenditures by Fund				-	76,193

W.S.U ANNUAL BUDGET
102390 - Studies in Med Ren Teaching
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,000
7V		Miscellaneous Non Expense			-
Total OOE					2,000
Total OOE by Fund					
D11226	RU	Studies in Med Ren Teaching			2,000
Total OOE by Fund					2,000
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D11226	RU	Studies in Med Ren Teaching		-	2,000
Total FTE and Expenditures by Fund				-	2,000

W.S.U ANNUAL BUDGET
102073 - KMW
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991742		Underwriting Account Executive Coelho, Shane	12	1.00	37,168
		This position is fully funded from restricted use sources.			
992963		News Reporter: General Assignments Cameron, Kylie	12	1.00	42,647
		This position is fully funded from restricted use sources.			
993101		Archive Project Specialist Andersen, Torin	12	1.00	48,693
		This position is fully funded from restricted use sources.			
993304		News Reporter, Senior Conlon, Rose	12	1.00	61,644
		This position is fully funded from restricted use sources.			
993627		News Reporter, Senior Perez, Suzanne	12	1.00	67,396
		This position is fully funded from restricted use sources.			
993802		Announcer and Producer, Senior Powell, Fletcher	12	1.00	61,136
		This position is fully funded from restricted use sources.			
994903		Business Manager and Executive Assistant Brin, Julie	12	1.00	54,799
		This position is fully funded from restricted use sources.			
995177		Director Broadcast Engineering Statzer, Mark	12	1.00	78,810
995292		Business Technology and Data Analyst Paton, Jonathon	12	1.00	57,471
996664		Director Organizational Culture, Department or College Eckels, Carla	12	1.00	75,574
		This position is fully funded from restricted use sources.			
996799		Director Development and Donor Relations Hanzlicek-Treadwell, Jessica	12	1.00	93,580
		This position is fully funded from restricted use sources.			
996936		Announcer and Producer Hutchens, Catherine	12	0.50	21,757
		This position is fully funded from restricted use sources.			
997098		Director News Shine, Thomas	12	1.00	78,810
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102073 - KMW
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997112	Digital News Reporter Phan, Hugo <i>This position is fully funded from restricted use sources.</i>	12	0.85	37,839
	997245	Director Marketing, Communications and Digital Golay, Beth <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,749
	997331	Community Engagement Manager Crowson, Haley <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,763
	997435	Announcer and Producer Heim, Christine <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,216
	997494	Announcer and Producer Beaudoin, Jedd <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,673
	997523	News Reporter Hack, Celia <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,622
	997842	Director Public Broadcast Stephens, Lula <i>\$16,980 of this position is funded from restricted use sources.</i>	12	1.00	100,149
	998024	General Manager and Executive Director Public Broadcasting Fraser, Debra	12	1.00	163,620
	998317	Announcer and Producer, Senior Huber, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,531
	998677	Marketing Coordinator Cooper, Karlee <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,033
	999206	Underwriting Account Executive van Asselt, Kerrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,157
	999866	Underwriting Account Executive Keppy, Eleanor <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,163
	1110	Uncl-Salaries-Seasonal and Temp			30,935
	1115	Unclassified Salaries-Add'l Comp			75,000
	1190	Unclassified Salaries-Vacation			1,500
	1160	Unclass Sal-OT/Comp/AHR			-
	Total Unclassified Salaries			24.35	1,629,435
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.83	383,070
	A2000	GU General Fees Fund		-	15,935
	D10343	RU KMW-Programming & Production		20.52	1,230,430
	Total Unclassified Salaries by Fund			24.35	1,629,435
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,500
	1690	Shrinkage			(11,726)

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			11,735
1830		Regents Retirement			135,757
1850		TIAA Disability			15,982
1911		Medicare			23,045
1912		OASDI			98,489
1750		Dependent Health Insurance			30,625
1950		Single Group Health Insurance			216,201
1970		Workers Compensation			4,459
1980		Unemployment Compensation			967
Total Students and Fringe Benefits					527,034
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			102,524
A2000		GU General Fees Fund			995
D10343		RU KMUW-Programming & Production			423,515
Total Students and Fringe Benefits					527,034
Total Salaries and Fringe Benefits				24.35	2,156,469
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.83	485,594
A2000		GU General Fees Fund		-	16,930
D10343		RU KMUW-Programming & Production		20.52	1,653,945
Total Salaries and Fringe Benefits				24.35	2,156,469
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			141,237
7F		Commodities			20,700
7H		Capital Outlay			-
7V		Miscellaneous Non Expense			-
Total OOE					161,937
Total OOE by Fund					
D10343		RU KMUW-Programming & Production			161,937
Total OOE by Fund					161,937
Total FTE and Expenditures				24.35	2,318,406
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.83	485,594
A2000		GU General Fees Fund		-	16,930
D10343		RU KMUW-Programming & Production		20.52	1,815,882
Total FTE and Expenditures by Fund				24.35	2,318,406

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,459
Total Students and Fringe Benefits					7,459
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,459
Total Students and Fringe Benefits					7,459
Total Salaries and Fringe Benefits				-	7,459
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	7,459
Total Salaries and Fringe Benefits				-	7,459
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,342
7F		Commodities			2,484
Total OOE					9,826
Total OOE by Fund					
A2000		GU General Fees Fund			9,826
Total OOE by Fund					9,826
Total FTE and Expenditures				-	17,285
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	7,459
A2000		GU General Fees Fund		-	9,826
Total FTE and Expenditures by Fund				-	17,285

W.S.U ANNUAL BUDGET
102006 - Center for Economic Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,850
7F		Commodities			150
7H		Capital Outlay			500
Total OOE					2,500
Total OOE by Fund					
D10029	RU	Center for Economic Education			2,500
Total OOE by Fund					2,500
Total FTE and Expenditures				-	2,500
Total FTE and Expenditures by Fund					
D10029	RU	Center for Economic Education		-	2,500
Total FTE and Expenditures by Fund				-	2,500

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991054		Program Director, Startup/Innovation Programs Tabor, Troy	12	1.00	103,525
This position is fully funded from restricted use sources.					
997627		Associate Director Kersenbrock, Nancy	12	1.00	94,263
This position is fully funded from restricted use sources.					
998756		Director of Kansas Family Business ForumProgram Manager, Busines Minor, Lance	12	1.00	77,644
This position is fully funded from restricted use sources.					
1115		Unclassified Salaries-Add'l Comp			6,000
1180		Unclassified Salaries-Lecturer			11,000
Total Unclassified Salaries				3.00	292,432
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
D10032		RU Center for Entrepreneurship		2.00	197,788
D10689		RU E-Launch		-	-
D10690		RU Entrepr-Growing Rural Business		-	17,000
D10703		RU Kansas Family Business Forum		1.00	77,644
Total Unclassified Salaries by Fund				3.00	292,432
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,000
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			-
1760		State Leave Pymt Assessment			2,108
1830		Regents Retirement			23,924
1850		TIAA Disability			2,816
1911		Medicare			4,230
1912		OASDI			18,079
1950		Single Group Health Insurance			9,400
1970		Workers Compensation			800
1980		Unemployment Compensation			178
Total Students and Fringe Benefits					67,535
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			-
D10032		RU Center for Entrepreneurship			51,346
D10689		RU E-Launch			-
D10690		RU Entrepr-Growing Rural Business			2,053
D10703		RU Kansas Family Business Forum			14,136
Total Students and Fringe Benefits					67,535
Total Salaries and Fringe Benefits				3.00	359,967
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10032	RU Center for Entrepreneurship		2.00	249,134
	D10689	RU E-Launch		-	-
	D10690	RU Entrepr-Growing Rural Business		-	19,053
	D10703	RU Kansas Family Business Forum		1.00	91,780
		Total Salaries and Fringe Benefits		3.00	359,967
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			41,032
	7F	Commodities			3,700
	7H	Capital Outlay			-
		Total OOE			44,732
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			4,467
	D10690	RU Entrepr-Growing Rural Business			13,450
	D10703	RU Kansas Family Business Forum			15,015
	D11745	RU Fambition			11,800
		Total OOE by Fund			44,732
		Total FTE and Expenditures		3.00	404,699
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10032	RU Center for Entrepreneurship		2.00	253,601
	D10689	RU E-Launch		-	-
	D10690	RU Entrepr-Growing Rural Business		-	32,503
	D10703	RU Kansas Family Business Forum		1.00	106,795
	D11745	RU Fambition		-	11,800
		Total FTE and Expenditures by Fund		3.00	404,699

W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			20,000
1130		Grad Assistants-Research			24,000
Total Unclassified Salaries				-	44,000
Total Unclassified Salaries by Fund					
D10044		RU Center for Real Estate		-	44,000
Total Unclassified Salaries by Fund				-	44,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			317
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			121
1980		Unemployment Compensation			27
Total Students and Fringe Benefits					3,896
Total Students and Fringe Benefits by Fund					
D10044		RU Center for Real Estate			3,896
Total Students and Fringe Benefits					3,896
Total Salaries and Fringe Benefits				-	47,896
Total Salaries and Fringe Benefits by Fund					
D10044		RU Center for Real Estate		-	47,896
Total Salaries and Fringe Benefits				-	47,896
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			50,200
7F		Commodities			100
7Z		Transfers Out			15,000
Total OOE					65,300
Total OOE by Fund					
D10044		RU Center for Real Estate			65,300
Total OOE by Fund					65,300
Total FTE and Expenditures				-	113,196
Total FTE and Expenditures by Fund					
D10044		RU Center for Real Estate		-	113,196
Total FTE and Expenditures by Fund				-	113,196

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			24,569
1115		Unclassified Salaries-Add'l Comp			15,000
Total Unclassified Salaries				-	39,569
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	24,569
D10022		RU Academic Outreach Credit Course		-	15,000
Total Unclassified Salaries by Fund				-	39,569
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(608)
1760		State Leave Pymt Assessment			285
1830		Regents Retirement			1,275
1850		TIAA Disability			150
1911		Medicare			575
1912		OASDI			2,454
1970		Workers Compensation			109
1980		Unemployment Compensation			24
Total Students and Fringe Benefits					4,264
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,533
D10022		RU Academic Outreach Credit Course			2,731
Total Students and Fringe Benefits					4,264
Total Salaries and Fringe Benefits				-	43,833
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	26,102
D10022		RU Academic Outreach Credit Course		-	17,731
Total Salaries and Fringe Benefits				-	43,833
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			263,920
7F		Commodities			10,000
7Z		Transfers Out			997,123
Total OOE					1,271,043
Total OOE by Fund					
A2000		GU General Fees Fund			7,420
D10022		RU Academic Outreach Credit Course			1,123,501
D11278		RU Student Fee Reimbursement			140,122
Total OOE by Fund					1,271,043
Total FTE and Expenditures				-	1,314,876
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	33,522
D10022		RU Academic Outreach Credit Course		-	1,141,232
D11278		RU Student Fee Reimbursement		-	140,122

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	1,314,876

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992024		Program Manager, Public/Social Service Programs Vacant		1.00	65,823
This position is fully funded from restricted use sources.					
997630		Director, Center Nichols, Charlene	12	1.00	89,032
\$34,950 of this position is funded from restricted use sources.					
Total Unclassified Salaries				2.00	154,855
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.61	54,082
D10038		RU KS Council on Economic Educ		1.39	100,773
Total Unclassified Salaries by Fund				2.00	154,855
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,550
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(1,646)
1760		State Leave Pymt Assessment			1,116
1830		Regents Retirement			7,568
1850		TIAA Disability			1,550
1911		Medicare			2,207
1912		OASDI			9,432
1750		Dependent Health Insurance			4,376
1950		Single Group Health Insurance			9,401
1970		Workers Compensation			424
1980		Unemployment Compensation			93
Total Students and Fringe Benefits					46,071
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,440
D10038		RU KS Council on Economic Educ			29,631
Total Students and Fringe Benefits					46,071
Total Salaries and Fringe Benefits				2.00	200,926
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.61	70,522
D10038		RU KS Council on Economic Educ		1.39	130,404
Total Salaries and Fringe Benefits				2.00	200,926
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,550
7F		Commodities			600
7H		Capital Outlay			3,000
Total OOE					11,150
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10038	RU KS Council on Economic Educ			11,150
		Total OOE by Fund			11,150
		Total FTE and Expenditures		2.00	212,076
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.61	70,522
	D10038	RU KS Council on Economic Educ		1.39	141,554
		Total FTE and Expenditures by Fund		2.00	212,076

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			750
Total Unclassified Salaries				-	750
Total Unclassified Salaries by Fund					
D10866	RU	Ctr-Physical Activity and Aging		-	750
Total Unclassified Salaries by Fund				-	750
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			6
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits					10
Total Students and Fringe Benefits by Fund					
D10866	RU	Ctr-Physical Activity and Aging			10
Total Students and Fringe Benefits					10
Total Salaries and Fringe Benefits				-	760
Total Salaries and Fringe Benefits by Fund					
D10866	RU	Ctr-Physical Activity and Aging		-	760
Total Salaries and Fringe Benefits				-	760
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			-
Total OOE					-
Total OOE by Fund					
D10866	RU	Ctr-Physical Activity and Aging			-
Total OOE by Fund					-
Total FTE and Expenditures				-	760
Total FTE and Expenditures by Fund					
D10866	RU	Ctr-Physical Activity and Aging		-	760
Total FTE and Expenditures by Fund				-	760

W.S.U ANNUAL BUDGET
102326 - Organ Series
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			24,142
7F		Commodities			200
7V		Miscellaneous Non Expense			-
Total OOE					24,342
Total OOE by Fund					
D10098	RU	Organ Series			24,342
Total OOE by Fund					24,342
Total FTE and Expenditures				-	24,342
Total FTE and Expenditures by Fund					
D10098	RU	Organ Series		-	24,342
Total FTE and Expenditures by Fund				-	24,342

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110 Uncl-Salaries-Seasonal and Temp					-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D10668 RU Regional Institute on Aging				-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760 State Leave Pymt Assessment					-
1911 Medicare					-
1912 OASDI					-
1970 Workers Compensation					-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10668 RU Regional Institute on Aging					-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10668 RU Regional Institute on Aging				-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					2,500
7L Grants Claims & Shared Revenue					7,500
Total OOE					10,000
Total OOE by Fund					
D10668 RU Regional Institute on Aging					10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10668 RU Regional Institute on Aging				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
102331 - Psychology Clinic
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140	Grad Assistants-Other				5,200
Total Unclassified Salaries				-	5,200
Total Unclassified Salaries by Fund					
D10195	RU Psychology Clinic			-	5,200
Total Unclassified Salaries by Fund				-	5,200
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				38
1970	Workers Compensation				15
1980	Unemployment Compensation				4
Total Students and Fringe Benefits					57
Total Students and Fringe Benefits by Fund					
D10195	RU Psychology Clinic				57
Total Students and Fringe Benefits					57
Total Salaries and Fringe Benefits				-	5,257
Total Salaries and Fringe Benefits by Fund					
D10195	RU Psychology Clinic			-	5,257
Total Salaries and Fringe Benefits				-	5,257
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				6,900
7F	Commodities				3,100
7H	Capital Outlay				1,243
Total OOE					11,243
Total OOE by Fund					
D10195	RU Psychology Clinic				11,243
Total OOE by Fund					11,243
Total FTE and Expenditures				-	16,500
Total FTE and Expenditures by Fund					
D10195	RU Psychology Clinic			-	16,500
Total FTE and Expenditures by Fund				-	16,500

W.S.U ANNUAL BUDGET
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,150
7F		Commodities			1,000
Total OOE					13,150
Total OOE by Fund					
D10663		RU Barton Sch Acctg & Auditing Conf			13,150
Total OOE by Fund					13,150
Total FTE and Expenditures				-	13,150
Total FTE and Expenditures by Fund					
D10663		RU Barton Sch Acctg & Auditing Conf		-	13,150
Total FTE and Expenditures by Fund				-	13,150

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991650	Office Manager Vacant		1.00	52,686
		This position is fully funded from restricted use sources.			
	994550	Manager Business Partnerships Vacant		1.00	50,000
		This position is fully funded from restricted use sources.			
	994700	Business Manager Bright-Samarzia, Rebecca	12	1.00	66,092
		This position is fully funded from restricted use sources.			
	997672	Associate Director Center for Management Development Seiwert, Paula	12	1.00	70,689
		This position is fully funded from restricted use sources.			
	997744	Director, Executive Education and Center for Management Development Vacant		1.00	133,250
		This position is fully funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			100,000
Total Unclassified Salaries				5.00	472,717
Total Unclassified Salaries by Fund					
	D10040	RU Ctr for Management Development		5.00	472,717
Total Unclassified Salaries by Fund				5.00	472,717
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			24,000
	1760	State Leave Pymt Assessment			3,405
	1830	Regents Retirement			20,127
	1850	TIAA Disability			4,728
	1911	Medicare			6,806
	1912	OASDI			29,097
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			1,293
	1980	Unemployment Compensation			283
Total Students and Fringe Benefits					112,914
Total Students and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development			112,914
Total Students and Fringe Benefits					112,914
Total Salaries and Fringe Benefits				5.00	585,631
Total Salaries and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development		5.00	585,631
Total Salaries and Fringe Benefits				5.00	585,631

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			312,700
	7F	Commodities			19,250
	7H	Capital Outlay			4,000
	7Z	Transfers Out			100,000
	Total OOE				435,950
Total OOE by Fund					
	D10040	RU Ctr for Management Development			435,950
	Total OOE by Fund				435,950
Total FTE and Expenditures					
				5.00	1,021,581
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		5.00	1,021,581
	Total FTE and Expenditures by Fund			5.00	1,021,581

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
1140		Grad Assistants-Other			-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D10101		RU Fine Arts Institute		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			-
7V		Miscellaneous Non Expense			700
Total OOE					700
Total OOE by Fund					
D10101		RU Fine Arts Institute			700
Total OOE by Fund					700
Total FTE and Expenditures				-	700
Total FTE and Expenditures by Fund					
D10101		RU Fine Arts Institute		-	700
Total FTE and Expenditures by Fund				-	700

**W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			676,000
7F		Commodities			57,000
7Z		Transfers Out			300,000
Total OOE					1,033,000
Total OOE by Fund					
D10852	RU	Conference Support			1,033,000
Total OOE by Fund					1,033,000
Total FTE and Expenditures				-	1,033,000
Total FTE and Expenditures by Fund					
D10852	RU	Conference Support		-	1,033,000
Total FTE and Expenditures by Fund				-	1,033,000

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	-
Total USS Salaries				-	-
Total USS Salaries by Fund					
D10045		RU Univ Conf & Non-Credit Programs		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994018		Office Manager Vacant		1.00	48,194
This position is fully funded from restricted use sources.					
994580		Events Manager Stringer, Joanna	12	1.00	48,693
\$21,921 of this position is funded from restricted use sources.					
997437		Events Manager Martinez, Nora	12	1.00	47,195
This position is fully funded from restricted use sources.					
998440		Executive Director Workforce Professional and Community Education Moore, Kimberly	12	1.00	116,466
\$2,588 of this position is funded from restricted use sources.					
998594		Events Manager Grant, Leslie	12	1.00	47,195
This position is fully funded from restricted use sources.					
998614		Assistant Director Office of Workforce, Professional and Community Education Fontarum, Lauren	12	1.00	57,561
\$12,082 of this position is funded from restricted use sources.					
1160		Unclass Sal-OT/Comp/AHR			800
Total Unclassified Salaries				6.00	366,104
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	46,279
A2000		GU General Fees Fund		1.53	140,649
D10045		RU Univ Conf & Non-Credit Programs		3.68	179,176
Total Unclassified Salaries by Fund				6.00	366,104
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,663)
1760		State Leave Pymt Assessment			2,638
1810		KPERS Retirement			-
1830		Regents Retirement			27,026
1850		TIAA Disability			3,663
1911		Medicare			5,231
1912		OASDI			22,352
1750		Dependent Health Insurance			8,752
1950		Single Group Health Insurance			28,203
1970		Workers Compensation			1,005
1980		Unemployment Compensation			222
Total Students and Fringe Benefits					93,429
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,729

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			38,016
	D10045	RU Univ Conf & Non-Credit Programs			37,684
		Total Students and Fringe Benefits			93,429
		Total Salaries and Fringe Benefits		6.00	459,533
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.79	64,008
	A2000	GU General Fees Fund		1.53	178,665
	D10045	RU Univ Conf & Non-Credit Programs		3.68	216,860
		Total Salaries and Fringe Benefits		6.00	459,533
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			197,668
	7F	Commodities			13,550
	7H	Capital Outlay			100
		Total OOE			211,318
Total OOE by Fund					
	A2000	GU General Fees Fund			1,718
	D10045	RU Univ Conf & Non-Credit Programs			209,600
		Total OOE by Fund			211,318
		Total FTE and Expenditures		6.00	670,851
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	64,008
	A2000	GU General Fees Fund		1.53	180,383
	D10045	RU Univ Conf & Non-Credit Programs		3.68	426,460
		Total FTE and Expenditures by Fund		6.00	670,851

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D10046		RU Community Education		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			-
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10046		RU Community Education			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10046		RU Community Education		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			95,915
7F		Commodities			9,200
7Z		Transfers Out			-
Total OOE					105,115
Total OOE by Fund					
D10046		RU Community Education			105,115
Total OOE by Fund					105,115
Total FTE and Expenditures				-	105,115
Total FTE and Expenditures by Fund					
D10046		RU Community Education		-	105,115
Total FTE and Expenditures by Fund				-	105,115

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999685	Event Services Assistant Carmichael, Joseph	12	1.00	27,622
		\$2,283 of this position is funded from restricted use sources.			
	999698	Event Services Lead Edwards, Anita	12	1.00	35,880
	Total USS Salaries			2.00	63,502
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	35,880
	A2000	GU General Fees Fund		0.92	25,340
	D10047	RU Hughes Metropolitan Complex		0.08	2,283
	Total USS Salaries by Fund			2.00	63,502
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	996106	Associate Director Workforce, Professional and Community Education Brewster, James	12	1.00	76,581
		\$38,811 of this position is funded from restricted use sources.			
	1160	Unclass Sal-OT/Comp/AHR			-
	Total Unclassified Salaries			1.00	76,581
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		0.49	37,770
	D10047	RU Hughes Metropolitan Complex		0.51	38,811
	Total Unclassified Salaries by Fund			1.00	76,581
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(3,373)
	1760	State Leave Pymt Assessment			1,011
	1810	KPERS Retirement			7,253
	1830	Regents Retirement			6,510
	1850	TIAA Disability			1,403
	1911	Medicare			1,914
	1912	OASDI			8,179
	1750	Dependent Health Insurance			8,751
	1752	Healthy Kids Health Insurance			864
	1950	Single Group Health Insurance			28,202
	1970	Workers Compensation			387
	1980	Unemployment Compensation			82
	Total Students and Fringe Benefits				61,183
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			19,623
	A2000	GU General Fees Fund			25,882
	D10047	RU Hughes Metropolitan Complex			15,677
	Total Students and Fringe Benefits				61,183
	Total Salaries and Fringe Benefits			3.00	201,266
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	55,503
	A2000	GU General Fees Fund		1.41	88,992
	D10047	RU Hughes Metropolitan Complex		0.59	56,771
	Total Salaries and Fringe Benefits			3.00	201,266

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,825
	7F	Commodities			14,250
	7H	Capital Outlay			750
	7V	Miscellaneous Non Expense			-
Total OOE					25,825
Total OOE by Fund					
	D10047	RU Hughes Metropolitan Complex			25,825
Total OOE by Fund					25,825
Total FTE and Expenditures				3.00	227,091
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	55,503
	A2000	GU General Fees Fund		1.41	88,992
	D10047	RU Hughes Metropolitan Complex		0.59	82,596
Total FTE and Expenditures by Fund				3.00	227,091

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998232	Academic Program Specialist and Marketing Coordinator Heizelman, Tyler	12	1.00	44,999
\$40,229 of this position is funded from restricted use sources.					
1115 Unclassified Salaries-Add'l Comp					-
Total Unclassified Salaries				1.00	44,999
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.11	4,770
	D11149	RU Workforce Development		0.89	40,229
Total Unclassified Salaries by Fund				1.00	44,999
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(152)
	1760	State Leave Pymt Assessment			325
	1830	Regents Retirement			3,826
	1850	TIAA Disability			451
	1911	Medicare			647
	1912	OASDI			2,761
	1950	Single Group Health Insurance			9,401
	1970	Workers Compensation			125
	1980	Unemployment Compensation			27
Total Students and Fringe Benefits					17,411
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,714
	D11149	RU Workforce Development			15,697
Total Students and Fringe Benefits					17,411
Total Salaries and Fringe Benefits				1.00	62,410
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.11	6,484
	D11149	RU Workforce Development		0.89	55,926
Total Salaries and Fringe Benefits				1.00	62,410
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			12,000
	7F	Commodities			-
	7Z	Transfers Out			-
Total OOE					12,000
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D11149	RU Workforce Development			12,000
Total OOE by Fund					12,000
Total FTE and Expenditures				1.00	74,410
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.11	6,484

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		-	-
	D11149	RU Workforce Development		0.89	67,926
Total FTE and Expenditures by Fund				1.00	74,410

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980715	IDP Software Developer I Khan, Salman	12	1.00	61,000
		This position is fully funded from restricted use sources.			
	993007	IDP Software Developer II Hanif, Unaza	12	1.00	81,000
		This position is fully funded from restricted use sources.			
	994959	Director Training & Technology Jones, Amy	12	1.00	113,300
		This position is fully funded from restricted use sources.			
	994961	Software Engineer, Senior Khan, Haris	12	1.00	124,300
		This position is fully funded from restricted use sources.			
	994964	Graphic Designer, Senior Christensen, Linh	12	1.00	73,100
		This position is fully funded from restricted use sources.			
	995235	Software Engineer Schmidt, Jared	12	1.00	87,840
		This position is fully funded from restricted use sources.			
	998688	Executive Director Forney, Matthew	12	0.19	31,500
		This position is fully funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			-
	1130	Grad Assistants-Research			-
Total Unclassified Salaries				6.19	572,040
Total Unclassified Salaries by Fund					
	D10393	RU Training and Tech Team-T3		6.19	572,040
Total Unclassified Salaries by Fund				6.19	572,040
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			4,122
	1830	Regents Retirement			48,627
	1850	TIAA Disability			5,721
	1911	Medicare			8,164
	1912	OASDI			34,902
	1750	Dependent Health Insurance			13,946
	1950	Single Group Health Insurance			58,163
	1970	Workers Compensation			1,565
	1980	Unemployment Compensation			342
Total Students and Fringe Benefits					175,552
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10393	RU Training and Tech Team-T3			175,552
		Total Students and Fringe Benefits			175,552
		Total Salaries and Fringe Benefits		6.19	747,592
Total Salaries and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3		6.19	747,592
		Total Salaries and Fringe Benefits		6.19	747,592
<hr/>					
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			47,240
	7F	Commodities			1,270
	7H	Capital Outlay			70,200
	7X	Indirect Costs			121,453
		Total OOE			240,163
Total OOE by Fund					
	D10393	RU Training and Tech Team-T3			230,163
	D11555	SRO T3 Reserve			10,000
		Total OOE by Fund			240,163
		Total FTE and Expenditures		6.19	987,755
Total FTE and Expenditures by Fund					
	D10393	RU Training and Tech Team-T3		6.19	977,755
	D11555	SRO T3 Reserve		-	10,000
		Total FTE and Expenditures by Fund		6.19	987,755

W.S.U ANNUAL BUDGET
102219 - Strategic Enrollment Management
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997094	Manager Community Engagement and Development Beal, Kristin	12	0.50	32,868
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				0.50	32,868
Total Unclassified Salaries by Fund					
	D11743	RU Strategic Enrollment Management		0.50	32,868
Total Unclassified Salaries by Fund				0.50	32,868
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				237
1830	Regents Retirement				2,794
1850	TIAA Disability				329
1911	Medicare				446
1912	OASDI				1,905
1750	Dependent Health Insurance				2,921
1950	Single Group Health Insurance				6,275
1970	Workers Compensation				90
1980	Unemployment Compensation				19
Total Students and Fringe Benefits					15,016
Total Students and Fringe Benefits by Fund					
	D11743	RU Strategic Enrollment Management			15,016
Total Students and Fringe Benefits					15,016
Total Salaries and Fringe Benefits				0.50	47,884
Total Salaries and Fringe Benefits by Fund					
	D11743	RU Strategic Enrollment Management		0.50	47,884
Total Salaries and Fringe Benefits				0.50	47,884
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				150,376
7Z	Transfers Out				140,000
Total OOE					290,376
Total OOE by Fund					
	D11743	RU Strategic Enrollment Management			290,376
Total OOE by Fund					290,376
Total FTE and Expenditures				0.50	338,260
Total FTE and Expenditures by Fund					
	D11743	RU Strategic Enrollment Management		0.50	338,260
Total FTE and Expenditures by Fund				0.50	338,260

W.S.U ANNUAL BUDGET
102226 - University Event Mgmt Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994019	Facility Assistant Clark Bakel, Connie	12	1.00	43,451
	994905	Events Coordinator Sublett, James	12	1.00	43,077
	994913	Events Coordinator Polanco Botteselle, Sofia	12	1.00	42,453
1110	Uncl-Salaries-Seasonal and Temp				70,000
Total Unclassified Salaries				3.00	198,981
Total Unclassified Salaries by Fund					
A2000	GU General Fees Fund			3.00	198,981
Total Unclassified Salaries by Fund				3.00	198,981
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				28,000
1690	Shrinkage				(5,942)
1760	State Leave Pymt Assessment				1,434
1830	Regents Retirement				10,965
1850	TIAA Disability				1,291
1911	Medicare				2,783
1912	OASDI				11,897
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				28,200
1970	Workers Compensation				545
1980	Unemployment Compensation				117
Total Students and Fringe Benefits					83,665
Total Students and Fringe Benefits by Fund					
A2000	GU General Fees Fund				55,665
D11810	RU University Event Mgmt Services				28,000
Total Students and Fringe Benefits					83,665
Total Salaries and Fringe Benefits				3.00	282,646
Total Salaries and Fringe Benefits by Fund					
A2000	GU General Fees Fund			3.00	254,646
D11810	RU University Event Mgmt Services			-	28,000
Total Salaries and Fringe Benefits				3.00	282,646
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				5,575
7F	Commodities				1,250
7H	Capital Outlay				500
Total OOE					7,325
Total OOE by Fund					
D11810	RU University Event Mgmt Services				7,325

W.S.U ANNUAL BUDGET
102226 - University Event Mgmt Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund				7,325	
Total FTE and Expenditures				3.00	289,971
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		3.00	254,646
	D11810	RU University Event Mgmt Services		-	35,325
Total FTE and Expenditures by Fund				3.00	289,971

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 35,880	\$ 25,340	\$ 61,220	4.8%	\$ 2,283	\$ 63,502	0.3%
Unclassified Salaries	488,201	417,904	906,105	71.1%	14,312,916	15,219,021	69.3%
Student Salaries	7,459	-	7,459	0.6%	95,050	102,509	0.5%
Fringe Benefits	173,948	135,283	309,231	24.3%	3,681,163	3,990,395	18.2%
Shrinkage	(15,918)	(13,192)	(29,110)	-2.3%	-	(29,110)	-0.1%
Subtotal Salaries and Fringe Benefits	<u>\$ 689,570</u>	<u>\$ 565,335</u>	<u>\$ 1,254,905</u>	<u>98.5%</u>	<u>\$ 18,091,412</u>	<u>\$ 19,346,317</u>	<u>88.1%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 19,114</u>	<u>\$ 19,114</u>	<u>1.5%</u>	<u>\$ 2,602,376</u>	<u>\$ 2,621,490</u>	<u>11.9%</u>
Total Public Service Program Budget	<u><u>\$ 689,570</u></u>	<u><u>\$ 584,449</u></u>	<u><u>\$ 1,274,019</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 20,693,788</u></u>	<u><u>\$ 21,967,807</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the institution's primary missions: instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999420	Music Library Supervisor Ramirez, Catherine	12	1.00	42,702
	999590	Library Acquisitions Specialist Robertson, Jack	12	1.00	34,382
	999782	Library Metadata Specialist Diaz, Anita	12	1.00	37,690
	999796	Library Metadata Specialist Lewis, Judith	12	1.00	34,382
	999797	Special Collections Research and Operations Manager Nelson, Mary	12	1.00	51,230
	999961	Library Resource Sharing Specialist McGrath, Carrye	12	1.00	42,619
	Total USS Salaries			6.00	243,006
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	243,006
	Total USS Salaries by Fund			6.00	243,006
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	993071	Library Resource Sharing Specialist Underhill, Haley	12	1.00	34,299
	993502	Library Stacks and Facilities Supervisor Gomez, Joeli	12	1.00	41,059
	994024	Library Patent and Trademark Specialist Pierpoint, Jessica	12	1.00	34,299
	994054	Library Circulation Supervisor Petersen, Alisha	12	1.00	41,059
	996969	Library Reserve Specialist Rue, Sara	12	1.00	34,382
	997578	Archival Processing Specialist Vacant		1.00	39,333
	997667	Associate Professor and Technology Development Librarian Willis, Samuel	12	1.00	75,113
	997939	Technology Support Specialist Caldwell, Anthony	12	1.00	53,685
	997982	Associate Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	75,113
	997983	Instruction and Research Services Librarian and Associate Professor Bowen, Aaron	12	1.00	75,394
	997984	Associate Dean for Academic Engagement and Public Services and Assistant Professor			

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Weare, William	12	1.00	104,953
	997985	Instruction and Research Services Librarian and Associate Professor Filbert, Nathan	12	1.00	75,113
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	76,696
	997989	Instruction and Outreach and Teaching Professor Paul, Angela	12	1.00	60,901
	997990	Data Librarian and Assistant Professor Vacant		1.00	68,755
	997991	Instruction and Research Services Librarian and Associate Professor Kuhlmann, Lacy	12	1.00	75,113
	997993	Director of Library Technologies Usmani, Muhammad	12	1.00	96,609
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	75,113
	997996	Associate Dean for Technical Services & Associate Professor Deyoe, Nancy	12	1.00	108,646
	997997	Student Success Librarian and Assistant Professor Vacant		1.00	63,328
	997998	Curator of Special Collections and University Archivist and Assistant Professor Curley, Christine	12	1.00	65,764
	997999	Assessment and User Experience Librarian and Assistant Professor Vacant		1.00	73,525
	998001	Professor and Senior Coordinator of Collection Strategies and Development Williams, Virginia	12	1.00	93,549
	998335	Associate Professor and Music and Fine Arts Librarian Crane, Rachel	12	1.00	75,383
	998697	Manager of Library Access Services Jackson, Cynorra	12	1.00	52,363
	998802	Library Research Specialist Unruh, Kelsey	12	1.00	34,299
	999310	Library Scholarly Information Specialist Henning, Samantha	12	1.00	34,299
	999569	Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan	12	1.00	66,020
	999646	Library Specialist Rasmussen, Megan	12	1.00	34,299
	999781	Library Acquisitions Specialist Goetz, Katherine	12	1.00	32,240
	999787	Administrative Specialist			

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Pini, Madison	12	1.00	36,941
	999789	Library Resource Sharing Specialist Sifuentez, Madison	12	1.00	34,299
	999791	Library Scholarly Information Specialist Allen, Anastasia	12	1.00	32,240
	999792	Library Metadata Specialist Herrman, Sara	12	1.00	34,299
	999794	Manager of Library Resource Acquisitions Services Versch, Stephanie	12	1.00	47,418
	999798	Library Scholarly Information Specialist Thompson, Grant	12	1.00	34,382
	999799	Library Metadata Specialist Baker, Ginger	12	1.00	34,299
	999802	University Libraries Marketing Coordinator Penner, Tate	12	1.00	41,033
	999842	Library Acquisitions Specialist Vacant		1.00	37,336
1115	Unclassified Salaries-Add'l Comp				-
1140	Grad Assistants-Other				102,300
Total Unclassified Salaries				39.00	2,305,253
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		31.00	1,669,906
	A2000	GU General Fees Fund		8.00	566,026
	D10202	RU Library		-	-
	D11204	RU Library-SCKLS		-	69,322
Total Unclassified Salaries by Fund				39.00	2,305,253
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(75,871)
1760	State Leave Pymt Assessment				18,366
1810	KPERs Retirement				33,171
1830	Regents Retirement				159,244
1850	TIAA Disability				24,480
1911	Medicare				34,294
1912	OASDI				146,546
1750	Dependent Health Insurance				65,626
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				357,202
1970	Workers Compensation				6,982
1980	Unemployment Compensation				1,504
Total Students and Fringe Benefits					772,407
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			623,175
	A2000	GU General Fees Fund			148,500
	D10202	RU Library			-
	D11204	RU Library-SCKLS			732
Total Students and Fringe Benefits					772,407
Total Salaries and Fringe Benefits				45.00	3,320,667
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		37.00	2,536,087

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		8.00	714,526
	D10202	RU Library		-	-
	D11204	RU Library-SCKLS		-	70,054
		Total Salaries and Fringe Benefits		45.00	3,320,667
<hr/>					
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			102,230
	7F	Commodities			10,800
	7H	Capital Outlay			20,639
	7Z	Transfers Out			-
		Total OOE			133,669
<hr/>					
		Total OOE by Fund			
	A2000	GU General Fees Fund			87,039
	D10202	RU Library			46,630
	D11204	RU Library-SCKLS			-
		Total OOE by Fund			133,669
<hr/>					
		Total FTE and Expenditures		45.00	3,454,336
<hr/>					
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		37.00	2,536,087
	A2000	GU General Fees Fund		8.00	801,565
	D10202	RU Library		-	46,630
	D11204	RU Library-SCKLS		-	70,054
		Total FTE and Expenditures by Fund		45.00	3,454,336

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993046	Business Manager and Executive Assistant Sauls, Stephanie	12	1.00	54,799
	998002	Dean, University Libraries & Associate Professor Mai, Brent	12	1.00	186,850
Total Unclassified Salaries				2.00	241,649
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	54,799
	A2000	GU General Fees Fund		1.00	186,850
Total Unclassified Salaries by Fund				2.00	241,649
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(6,955)
	1760	State Leave Pymt Assessment			1,741
	1810	KPERS Retirement			6,259
	1830	Regents Retirement			15,883
	1850	TIAA Disability			2,417
	1911	Medicare			3,484
	1912	OASDI			13,989
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			661
	1980	Unemployment Compensation			145
Total Students and Fringe Benefits					56,424
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			19,214
	A2000	GU General Fees Fund			37,210
Total Students and Fringe Benefits					56,424
Total Salaries and Fringe Benefits				2.00	298,073
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	74,013
	A2000	GU General Fees Fund		1.00	224,060
Total Salaries and Fringe Benefits				2.00	298,073
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
	7F	Commodities			-
	7H	Capital Outlay			22,767
Total OOE					22,767
Total OOE by Fund					
	A2000	GU General Fees Fund			22,767
	D10203	RU Library Dean's Office			-
Total OOE by Fund					22,767

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	320,840
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	74,013
	A2000	GU General Fees Fund		1.00	246,827
	D10203	RU Library Dean's Office		-	-
Total FTE and Expenditures by Fund				2.00	320,840

**W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					3,830
Total OOE					3,830
Total OOE by Fund					
A2000 GU General Fees Fund					3,830
Total OOE by Fund					3,830
Total FTE and Expenditures				-	3,830
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	3,830
Total FTE and Expenditures by Fund				-	3,830

W.S.U ANNUAL BUDGET
102822 - Library - Access Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			89,000
1210		Student Salaries-WS-WSU Match			3,000
1220		Student Sal-Workstudy Federal			-
Total Students and Fringe Benefits					92,000
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			92,000
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					92,000
Total Salaries and Fringe Benefits				-	92,000
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	92,000
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				-	92,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	92,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	92,000
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				-	92,000

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,705,279
7F		Commodities			13,735
7L		Grants Claims & Shared Revenue			2,000
Total OOE					2,721,014
Total OOE by Fund					
A0003		GU State General Fund			17,308
A2000		GU General Fees Fund			2,658,502
D10211		RU Library - Information Resources			45,204
Total OOE by Fund					2,721,014
Total FTE and Expenditures				-	2,721,014
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	17,308
A2000		GU General Fees Fund		-	2,658,502
D10211		RU Library - Information Resources		-	45,204
Total FTE and Expenditures by Fund				-	2,721,014

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998249	Director Museum Meinecke, Rachelle	12	1.00	50,694
	1140	Grad Assistants-Other			6,000
Total Unclassified Salaries				1.00	56,694
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	50,694
	D10174	RU Lowell D. Holmes Museum Anthro		-	6,000
Total Unclassified Salaries by Fund				1.00	56,694
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,935
	1210	Student Salaries-WS-WSU Match			-
	1690	Shrinkage			(1,671)
	1760	State Leave Pymt Assessment			409
	1830	Regents Retirement			4,309
	1850	TIAA Disability			507
	1911	Medicare			657
	1912	OASDI			2,807
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			156
	1980	Unemployment Compensation			32
Total Students and Fringe Benefits					23,916
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,916
	D10174	RU Lowell D. Holmes Museum Anthro			3,000
Total Students and Fringe Benefits					23,916
Total Salaries and Fringe Benefits				1.00	80,610
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	71,610
	D10174	RU Lowell D. Holmes Museum Anthro		-	9,000
Total Salaries and Fringe Benefits				1.00	80,610
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			250
	7F	Commodities			-
Total OOE					250
Total OOE by Fund					
	A2000	GU General Fees Fund			250
	D10174	RU Lowell D. Holmes Museum Anthro			-
Total OOE by Fund					250
Total FTE and Expenditures				1.00	80,860
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		1.00	71,610
	A2000	GU General Fees Fund		-	250
	D10174	RU Lowell D. Holmes Museum Anthro		-	9,000
Total FTE and Expenditures by Fund				1.00	80,860

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994438	Business Manager Ramondetta, Joanna	12	1.00	58,908
	997082	Ulrich Museum Membership and Special Events Manager Neely-Keefer, Delphia	12	0.80	45,893
	997854	Ulrich Museum Art Registrar Trapani, Taryn \$24,375 of this position is funded from restricted use sources.	12	1.00	48,480
	997860	Modern and Contemporary Art Curator Reinert, JoBeth	12	1.00	63,326
	997905	Art Education Curator Lichman, Brenda	12	1.00	50,500
	998000	Exhibition Designer and Production Manager, Ulrich Porter, James	12	1.00	57,113
	998033	Communications and Marketing Specialist Mott, Theresa	12	1.00	54,869
	998568	Creative & Executive Director, Ulrich Museum Zavataro, Vivian	12	1.00	113,878
1110	Uncl-Salaries-Seasonal and Temp				44,800
1115	Unclassified Salaries-Add'l Comp				3,000
Total Unclassified Salaries				7.80	540,767
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.80	236,583
	A2000	GU General Fees Fund		3.50	251,809
	D10328	RU Edwin A. Ulrich Museum of Art		0.50	52,375
Total Unclassified Salaries by Fund				7.80	540,767
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				45,000
1210	Student Salaries-WS-WSU Match				2,000
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(15,095)
1760	State Leave Pymt Assessment				3,899
1830	Regents Retirement				42,161
1850	TIAA Disability				4,964
1911	Medicare				7,563
1912	OASDI				32,317
1750	Dependent Health Insurance				17,500
1950	Single Group Health Insurance				75,201
1970	Workers Compensation				1,482
1980	Unemployment Compensation				318

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits				217,310	
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			75,349
	A2000	GU General Fees Fund			83,102
	D10328	RU Edwin A. Ulrich Museum of Art			58,859
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits				217,310	
Total Salaries and Fringe Benefits				7.80	758,077
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.80	311,932
	A2000	GU General Fees Fund		3.50	334,911
	D10328	RU Edwin A. Ulrich Museum of Art		0.50	111,234
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				7.80	758,077
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			132,358
	7F	Commodities			39,400
	7H	Capital Outlay			22,000
	7V	Miscellaneous Non Expense			-
Total OOE				193,758	
Total OOE by Fund					
	A2000	GU General Fees Fund			27,492
	D10328	RU Edwin A. Ulrich Museum of Art			166,266
Total OOE by Fund				193,758	
Total FTE and Expenditures				7.80	951,835
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.80	311,932
	A2000	GU General Fees Fund		3.50	362,403
	D10328	RU Edwin A. Ulrich Museum of Art		0.50	277,500
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				7.80	951,835

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			500
7F		Commodities			-
Total OOE					500
Total OOE by Fund					
D10218	RU	MRC - Telecourse Services			500
Total OOE by Fund					500
Total FTE and Expenditures				-	500
Total FTE and Expenditures by Fund					
D10218	RU	MRC - Telecourse Services		-	500
Total FTE and Expenditures by Fund				-	500

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	387
Total USS Salaries				-	387
Total USS Salaries by Fund					
A0003		GU State General Fund		-	387
Total USS Salaries by Fund				-	387
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997316		Business Manager and Executive Assistant Dilbeck, Crystal	12	1.00	54,799
997731		Executive Director Media Resources Center Jones, John	12	1.00	112,128
1110		Uncl-Salaries-Seasonal and Temp			35,080
Total Unclassified Salaries				2.00	202,007
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	54,799
A2000		GU General Fees Fund		1.00	147,208
Total Unclassified Salaries by Fund				2.00	202,007
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,960)
1760		State Leave Pymt Assessment			1,459
1810		KPERS Retirement			6,304
1830		Regents Retirement			9,531
1850		TIAA Disability			1,674
1911		Medicare			2,907
1912		OASDI			12,424
1750		Dependent Health Insurance			4,375
1752		Healthy Kids Health Insurance			863
1950		Single Group Health Insurance			18,800
1970		Workers Compensation			555
1980		Unemployment Compensation			122
Total Students and Fringe Benefits					53,054
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			24,327
A2000		GU General Fees Fund			28,727
Total Students and Fringe Benefits					53,054
Total Salaries and Fringe Benefits				2.00	255,448
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	79,513
A2000		GU General Fees Fund		1.00	175,935
Total Salaries and Fringe Benefits				2.00	255,448
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			134,049
7F		Commodities			5,800
7H		Capital Outlay			8,000
7V		Miscellaneous Non Expense			-
Total OOE					147,849
Total OOE by Fund					
A2000		GU General Fees Fund			120,549

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10219	RU Media Resources Admin Services			27,300
		Total OOE by Fund			147,849
		Total FTE and Expenditures		2.00	403,297
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	79,513
	A2000	GU General Fees Fund		1.00	296,484
	D10219	RU Media Resources Admin Services		-	27,300
		Total FTE and Expenditures by Fund		2.00	403,297

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999873	Audio-Visual Technician, Senior Vacant		1.00	47,507
Total USS Salaries				1.00	47,507
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	47,507
Total USS Salaries by Fund				1.00	47,507
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	997027	Instructional Design Specialist Porcaro, Rachel	12	1.00	54,799
	998447	Director Office of Instructional Resources Speer, Carolyn	12	1.00	86,443
1110	Uncl-Salaries-Seasonal and Temp				5,903
Total Unclassified Salaries				2.00	147,145
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	54,799
	A2000	GU General Fees Fund		1.00	92,346
Total Unclassified Salaries by Fund				2.00	147,145
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				594
1690	Shrinkage				(5,569)
1760	State Leave Pymt Assessment				1,404
1810	KPERs Retirement				-
1830	Regents Retirement				12,006
1850	TIAA Disability				1,889
1911	Medicare				2,805
1912	OASDI				11,988
1950	Single Group Health Insurance				18,800
1970	Workers Compensation				534
1980	Unemployment Compensation				118
Total Students and Fringe Benefits					44,569
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			21,633
	A2000	GU General Fees Fund			22,936
Total Students and Fringe Benefits					44,569
Total Salaries and Fringe Benefits				3.00	239,221
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	123,939
	A2000	GU General Fees Fund		1.00	115,282
Total Salaries and Fringe Benefits				3.00	239,221
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				850
7F	Commodities				3,362
Total OOE					4,212
Total OOE by Fund					
	A2000	GU General Fees Fund			4,212
Total OOE by Fund					4,212

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				3.00	243,433
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	123,939
	A2000	GU General Fees Fund		1.00	119,494
Total FTE and Expenditures by Fund				3.00	243,433

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
	D10221	RU MRC - Campus Media Services		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994610	Director Media Services Claxton, Matthew	12	1.00	71,396
	995381	Technology Support Specialist Wasinger, Colton	12	1.00	44,741
	995897	Audio-Visual Technician Lager, Austin	12	1.00	43,514
	998354	Director Audio-Visual Engineering Corcoran, Ryan	12	1.00	80,652
	999582	Audio Visual Technician, Entry Pulaski, Aidan	12	1.00	40,414
		This position is fully funded from restricted use sources.			
Total Unclassified Salaries				5.00	280,717
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	240,302
	D10221	RU MRC - Campus Media Services		1.00	40,414
Total Unclassified Salaries by Fund				5.00	280,717
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			43,286
	1210	Student Salaries-WS-WSU Match			2,670
	1690	Shrinkage			(7,615)
	1760	State Leave Pymt Assessment			2,024
	1810	KPERS Retirement			-
	1830	Regents Retirement			23,863
	1850	TIAA Disability			2,810
	1911	Medicare			3,910
	1912	OASDI			16,703
	1750	Dependent Health Insurance			13,125
	1950	Single Group Health Insurance			37,600
	1970	Workers Compensation			770
	1980	Unemployment Compensation			164
Total Students and Fringe Benefits					139,310
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			131,402
	D10221	RU MRC - Campus Media Services			7,909
Total Students and Fringe Benefits					139,310
Total Salaries and Fringe Benefits				5.00	420,027
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	371,704
	D10221	RU MRC - Campus Media Services		1.00	48,323

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	420,027
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			17,688
	7F	Commodities			112,869
	7H	Capital Outlay			153,793
Total OOE					284,350
Total OOE by Fund					
	A2000	GU General Fees Fund			8,330
	D10221	RU MRC - Campus Media Services			109,992
	D11355	RU Campus Technology Fee			166,028
Total OOE by Fund					284,350
Total FTE and Expenditures				5.00	704,377
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	371,704
	A2000	GU General Fees Fund		-	8,330
	D10221	RU MRC - Campus Media Services		1.00	158,315
	D11355	RU Campus Technology Fee		-	166,028
Total FTE and Expenditures by Fund				5.00	704,377

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997284	Audio-Visual Engineer Hosch, Richard	12	1.00	51,792
Total Unclassified Salaries				1.00	51,792
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	51,792
Total Unclassified Salaries by Fund				1.00	51,792
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,700)
	1760	State Leave Pymt Assessment			373
	1830	Regents Retirement			4,403
	1850	TIAA Disability			518
	1911	Medicare			665
	1912	OASDI			2,844
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			142
	1980	Unemployment Compensation			28
Total Students and Fringe Benefits					21,048
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			21,048
Total Students and Fringe Benefits					21,048
Total Salaries and Fringe Benefits				1.00	72,840
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	72,840
Total Salaries and Fringe Benefits				1.00	72,840
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,207
	7F	Commodities			8,486
	7H	Capital Outlay			17,547
Total OOE					28,240
Total OOE by Fund					
	A2000	GU General Fees Fund			10,873
	D10222	RU MRC - Engineering Services			17,367
Total OOE by Fund					28,240
Total FTE and Expenditures				1.00	101,080
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	72,840
	A2000	GU General Fees Fund		-	10,873
	D10222	RU MRC - Engineering Services		-	17,367
Total FTE and Expenditures by Fund				1.00	101,080

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993439	Audio-Visual Engineer Rasico, Matthew	12	1.00	46,072
	994215	Video Content Producer, Entry Vacant		1.00	42,608
	997374	Video Content and Production Creative Manager Rierson, Curtis	12	1.00	64,704
	998012	Manager Media Services Johnston, Caleb	12	1.00	68,076
	999958	Video Content Producer Miller, Dakota <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,225
Total Unclassified Salaries				5.00	269,685
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	221,460
	D10226	RU MRC - Video Services		1.00	48,225
Total Unclassified Salaries by Fund				5.00	269,685
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,934
	1690	Shrinkage			(6,809)
	1760	State Leave Pymt Assessment			1,944
	1830	Regents Retirement			19,304
	1850	TIAA Disability			2,700
	1911	Medicare			3,729
	1912	OASDI			15,936
	1750	Dependent Health Insurance			13,125
	1950	Single Group Health Insurance			37,600
	1970	Workers Compensation			738
	1980	Unemployment Compensation			157
Total Students and Fringe Benefits					98,358
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			80,249
	D10226	RU MRC - Video Services			18,109
Total Students and Fringe Benefits					98,358
Total Salaries and Fringe Benefits				5.00	368,043
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	301,709
	D10226	RU MRC - Video Services		1.00	66,334
Total Salaries and Fringe Benefits				5.00	368,043

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,037
	7F	Commodities			8,822
Total OOE					10,859
Total OOE by Fund					
	A2000	GU General Fees Fund			10,859
Total OOE by Fund					10,859
Total FTE and Expenditures				5.00	378,902
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	301,709
	A2000	GU General Fees Fund		-	10,859
	D10226	RU MRC - Video Services		1.00	66,334
Total FTE and Expenditures by Fund				5.00	378,902

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991659	Educational Accessibility Specialist, Senior Kromer, John	12	1.00	42,500
	992045	Educational Accessibility Specialist, Senior Vacant		1.00	47,500
	993581	Database and Web Developer Castor, Jay	12	1.00	68,076
	994583	Manager, Media Services Kribs, Emily	12	1.00	67,615
	994864	Educational Accessibility Specialist, Senior Reed, Juanita	12	1.00	42,925
	994867	Educational Accessibility Specialist, Senior Chancellor, Jennifer	12	1.00	43,935
Total Unclassified Salaries				6.00	312,551
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	270,051
	A2000	GU General Fees Fund		1.00	42,500
Total Unclassified Salaries by Fund				6.00	312,551
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(9,401)
	1760	State Leave Pymt Assessment			2,253
	1830	Regents Retirement			22,532
	1850	TIAA Disability			3,128
	1911	Medicare			4,491
	1912	OASDI			19,195
	1950	Single Group Health Insurance			47,000
	1970	Workers Compensation			856
	1980	Unemployment Compensation			189
Total Students and Fringe Benefits					90,243
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			74,492
	A2000	GU General Fees Fund			15,751
Total Students and Fringe Benefits					90,243
Total Salaries and Fringe Benefits				6.00	402,794
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	344,543
	A2000	GU General Fees Fund		1.00	58,251
Total Salaries and Fringe Benefits				6.00	402,794

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			4,000
	7F	Commodities			1,000
Total OOE					5,000
Total OOE by Fund					
	D11325	RU MRC - Accessibility			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				6.00	407,794
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	344,543
	A2000	GU General Fees Fund		1.00	58,251
	D11325	RU MRC - Accessibility		-	5,000
Total FTE and Expenditures by Fund				6.00	407,794

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997908	Manager Website Development Marlett, Michael	12	1.00	68,076
	999137	Web Application Developer Webster, Jeremy	12	1.00	68,076
Total Unclassified Salaries				2.00	136,152
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	68,076
	A2000	GU General Fees Fund		1.00	68,076
Total Unclassified Salaries by Fund				2.00	136,152
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,287)
	1760	State Leave Pymt Assessment			982
	1830	Regents Retirement			11,574
	1850	TIAA Disability			1,362
	1911	Medicare			1,882
	1912	OASDI			8,041
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			372
	1980	Unemployment Compensation			79
Total Students and Fringe Benefits					47,555
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			23,726
	A2000	GU General Fees Fund			23,829
Total Students and Fringe Benefits					47,555
Total Salaries and Fringe Benefits				2.00	183,707
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	91,802
	A2000	GU General Fees Fund		1.00	91,905
Total Salaries and Fringe Benefits				2.00	183,707
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				2.00	183,707
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	91,802

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		1.00	91,905
Total FTE and Expenditures by Fund				2.00	183,707

W.S.U ANNUAL BUDGET
108125 - Sunflower
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			168,500
7F		Commodities			4,500
Total OOE					173,000
Total OOE by Fund					
A10628		Sunflower			173,000
Total OOE by Fund					173,000
Total FTE and Expenditures				-	173,000
Total FTE and Expenditures by Fund					
A10628		Sunflower		-	173,000
Total FTE and Expenditures by Fund				-	173,000

W.S.U ANNUAL BUDGET
108126 - Sunflower Equipment Reserve Fund
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					5,095
Total OOE					5,095
Total OOE by Fund					
A10629 Sunflower Equipment Reserve Fund					5,095
Total OOE by Fund					5,095
Total FTE and Expenditures				-	5,095
Total FTE and Expenditures by Fund					
A10629 Sunflower Equipment Reserve Fund				-	5,095
Total FTE and Expenditures by Fund				-	5,095

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997573	Chief Information Officer Harmon, Kenneth	12	1.00	215,612
	998805	Business Manager Patton, Jean	12	1.00	78,626
Total Unclassified Salaries				2.00	294,238
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	294,238
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				2.00	294,238
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(8,395)
	1760	State Leave Pymt Assessment			2,120
	1830	Regents Retirement			25,012
	1850	TIAA Disability			2,944
	1911	Medicare			4,221
	1912	OASDI			15,467
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			804
	1980	Unemployment Compensation			175
Total Students and Fringe Benefits					65,523
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			65,523
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					65,523
Total Salaries and Fringe Benefits				2.00	359,761
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	359,761
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				2.00	359,761
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			61,567
	7F	Commodities			400
	7H	Capital Outlay			1,500
	7V	Miscellaneous Non Expense			750
	7Z	Transfers Out			9,000
Total OOE					73,217
Total OOE by Fund					
	A2000	GU General Fees Fund			60,467
	D10043	RU Information Technology Services			-

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10706	RU ITS-PaperCut Revenue&Expense			12,750
		Total OOE by Fund			73,217
		Total FTE and Expenditures		2.00	432,978
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	359,761
A2000		GU General Fees Fund		-	60,467
D10043		RU Information Technology Services		-	-
D10706		RU ITS-PaperCut Revenue&Expense		-	12,750
		Total FTE and Expenditures by Fund		2.00	432,978

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991440	IT Governance, Risk and Compliance Analyst Mark, Michelle	12	1.00	76,108
	993777	Security Engineer, Senior Vera Torres, Santiago	12	1.00	96,181
	993801	Chief Privacy Officer Riggs, Gina	12	1.00	112,015
	997640	Information Security Analyst Crager, Christopher	12	1.00	68,076
	997659	Information Security Analyst Seiwert, Matthew	12	1.00	68,076
	998529	Chief Information Security Officer Rodee, Mark	12	1.00	195,940
Total Unclassified Salaries				6.00	616,396
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	616,396
Total Unclassified Salaries by Fund				6.00	616,396
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			22,840
	1690	Shrinkage			(17,821)
	1760	State Leave Pymt Assessment			4,441
	1830	Regents Retirement			52,397
	1850	TIAA Disability			6,167
	1911	Medicare			8,736
	1912	OASDI			36,156
	1750	Dependent Health Insurance			17,500
	1950	Single Group Health Insurance			37,600
	1970	Workers Compensation			1,684
	1980	Unemployment Compensation			364
Total Students and Fringe Benefits					170,064
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			170,064
Total Students and Fringe Benefits					170,064
Total Salaries and Fringe Benefits				6.00	786,460
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	786,460
Total Salaries and Fringe Benefits				6.00	786,460
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			278,740
	7F	Commodities			125
	7H	Capital Outlay			-
		Total OOE			278,865
Total OOE by Fund					
	A2000	GU General Fees Fund			278,865
		Total OOE by Fund			278,865
		Total FTE and Expenditures		6.00	1,065,325
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	786,460
	A2000	GU General Fees Fund		-	278,865
		Total FTE and Expenditures by Fund		6.00	1,065,325

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	-
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)					
998515		Director IT Operations Rankin, John	12	1.00	97,421
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				1.00	97,421
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	97,421
A2000		GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				1.00	97,421
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,400
1690		Shrinkage			(2,931)
1760		State Leave Pymt Assessment			702
1810		KPERS Retirement			-
1830		Regents Retirement			8,281
1850		TIAA Disability			975
1911		Medicare			1,334
1912		OASDI			5,702
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			9,400
1970		Workers Compensation			266
1980		Unemployment Compensation			56
Total Students and Fringe Benefits					38,560
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			38,560
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					38,560
Total Salaries and Fringe Benefits				1.00	135,981
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	135,981
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				1.00	135,981
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			43,650
7F		Commodities			6,000
7H		Capital Outlay			36,000
Total OOE					85,650
Total OOE by Fund					
A2000		GU General Fees Fund			85,650
Total OOE by Fund					85,650
Total FTE and Expenditures				1.00	221,631
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		1.00	135,981
	A2000	GU General Fees Fund		-	85,650
Total FTE and Expenditures by Fund				1.00	221,631

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993396		Network Administrator, Senior Vacant		1.00	81,000
		\$80,000 of this position is funded from restricted use sources.			
994760		Manager Network Administration Carney, Christopher	12	1.00	121,200
		This position is fully funded from restricted use sources.			
997090		Network Analyst Burkey, Jeremy	12	1.00	68,410
997703		Network Analyst, Senior Kliewer, Lawrence	12	1.00	78,669
997750		Director Network and Telecommunications Neufeld, Keith	12	1.00	128,041
		\$5,388 of this position is funded from restricted use sources.			
998187		Network Analyst Alexander, John	12	1.00	76,165
999421		Network Architect Landwehr, Kip	12	1.00	78,175
		\$10,100 of this position is funded from restricted use sources.			
Total Unclassified Salaries				7.00	631,660
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.84	414,972
A2000		GU General Fees Fund		-	-
D11605		RU ITS Networking		2.16	216,688
Total Unclassified Salaries by Fund				7.00	631,660
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(12,314)
1760		State Leave Pymt Assessment			4,553
1830		Regents Retirement			46,809
1850		TIAA Disability			6,319
1911		Medicare			9,037
1912		OASDI			38,627
1750		Dependent Health Insurance			8,750
1950		Single Group Health Insurance			56,402
1970		Workers Compensation			1,728
1980		Unemployment Compensation			378
Total Students and Fringe Benefits					160,289
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			112,637

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			-
	D11605	RU ITS Networking			47,652
		Total Students and Fringe Benefits			160,289
		Total Salaries and Fringe Benefits		7.00	791,949
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.84	527,609
	A2000	GU General Fees Fund		-	-
	D11605	RU ITS Networking		2.16	264,340
		Total Salaries and Fringe Benefits		7.00	791,949
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			434,745
	7H	Capital Outlay			404,334
		Total OOE			839,079
Total OOE by Fund					
	A2000	GU General Fees Fund			566,596
	D11514	RU ITS Rural Grant - Network			272,483
		Total OOE by Fund			839,079
		Total FTE and Expenditures		7.00	1,631,028
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.84	527,609
	A2000	GU General Fees Fund		-	566,596
	D11514	RU ITS Rural Grant - Network		-	272,483
	D11605	RU ITS Networking		2.16	264,340
		Total FTE and Expenditures by Fund		7.00	1,631,028

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996909	IT Project Manager, Senior Glore, Warren	12	1.00	81,817
	997726	Director ITS Project Management Barrett, Anita	12	1.00	126,022
Total Unclassified Salaries				2.00	207,839
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	207,839
Total Unclassified Salaries by Fund				2.00	207,839
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(5,816)
	1760	State Leave Pymt Assessment			1,498
	1830	Regents Retirement			17,667
	1850	TIAA Disability			2,080
	1911	Medicare			3,006
	1912	OASDI			12,849
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			569
	1980	Unemployment Compensation			125
Total Students and Fringe Benefits					41,378
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			41,378
Total Students and Fringe Benefits					41,378
Total Salaries and Fringe Benefits				2.00	249,217
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	249,217
Total Salaries and Fringe Benefits				2.00	249,217
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			132,037
	7H	Capital Outlay			1,250
Total OOE					133,287
Total OOE by Fund					
	A2000	GU General Fees Fund			133,287
Total OOE by Fund					133,287
Total FTE and Expenditures				2.00	382,504
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	249,217
	A2000	GU General Fees Fund		-	133,287
Total FTE and Expenditures by Fund				2.00	382,504

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997165	Manager Web Application Development Snyder, Jennifer	12	1.00	99,571
	997281	Enterprise Application Administrator Herbert, Angela	12	0.80	68,327
	997467	Application Systems Programmer, Senior Moon, John	12	1.00	76,108
	997469	Data Warehousing Analyst, Entry Pandiri, Pavan	12	1.00	62,806
	997632	Web Application Developer, Senior Allan, Caitlin	12	1.00	78,176
	997789	Manager Enterprise Applications Soth, Patricia	12	1.00	99,571
	997824	Web Application Developer Andino, Alexandra	12	1.00	68,076
	997870	Data Report Writer, Senior Dinkel, Darlene	12	1.00	64,624
	997912	Director Application Development and Support Morrill, Brett	12	1.00	126,141
	997970	Web Application Developer, Entry Riddle, Enzie	12	1.00	56,939
	997973	Application Systems Architect, Senior Jacobs, John	12	1.00	93,217
	997974	Application Systems Programmer, Senior Nordhus, Judy	12	1.00	76,108
	998098	Manager Application Systems Tittel, Shelly	12	1.00	99,571
	998358	Web Application Developer Arnold, Samara	12	1.00	52,933
	998371	Data Report Writer, Senior Kelly, Jason	12	1.00	57,818
	998449	Manager Data Warehousing Crabtree, Kevin	12	1.00	99,571

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				15.80	1,279,557
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.80	1,279,557
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				15.80	1,279,557
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(38,773)
1760		State Leave Pymt Assessment			9,219
1830		Regents Retirement			108,770
1850		TIAA Disability			12,805
1911		Medicare			18,024
1912		OASDI			77,034
1750		Dependent Health Insurance			39,375
1752		Healthy Kids Health Insurance			863
1950		Single Group Health Insurance			150,400
1970		Workers Compensation			3,499
1980		Unemployment Compensation			752
Total Students and Fringe Benefits					381,968
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			381,968
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					381,968
Total Salaries and Fringe Benefits				15.80	1,661,525
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.80	1,661,525
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				15.80	1,661,525
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			894,444
7F		Commodities			250
7H		Capital Outlay			20,000
Total OOE					914,694
Total OOE by Fund					
	A2000	GU General Fees Fund			914,694
Total OOE by Fund					914,694
Total FTE and Expenditures				15.80	2,576,219
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.80	1,661,525
	A2000	GU General Fees Fund		-	914,694
Total FTE and Expenditures by Fund				15.80	2,576,219

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	100
		Total USS Salaries		-	100
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		-	100
		Total USS Salaries by Fund		-	100
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991039		Technology HelpDesk Specialist Gipson, Ryan	12	1.00	43,056
993902		Business Technology and Data Analyst Vacant <i>This position is fully funded from restricted use sources.</i>		0.38	21,375
994032		Technology HelpDesk and Desktop Support Specialist, Lead Steele, Andre'	12	1.00	54,995
994211		Technology HelpDesk and Desktop Support Specialist Carrillo Carlos, Maria	12	1.00	43,014
994661		Desktop Support Specialist Head, Cameron <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,717
996957		Manager HelpDesk Hawkins, Milissa	12	1.00	63,357
997677		Technology Asset Control Specialist McKinney, Kameron	12	1.00	49,712
997800		Desktop Support Specialist Ortiz, Danny	12	1.00	46,696
997802		Technology Help Desk Specialist McCarthy, Kelly	12	1.00	44,138
997808		Desktop Support Specialist Beek, Justin	12	1.00	50,294
997855		Application Training Specialist, Lead Levine, Alexandra	12	1.00	56,909
997873		Desktop Support Specialist Sutton, Donovan	12	1.00	46,696
997968		Director IT Client Services Tafaroji, Shadi	12	1.00	112,015
998004		Manager Desktop Support Wolf, Jessica	12	1.00	78,669
998201		Desktop Support Specialist Shank, Dylan	12	1.00	46,946
998399		Technology Help Desk Specialist			

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Vacant		1.00	42,619
	998542	Manager Application Training Belden, Amy	12	1.00	88,505
	998587	Application Training Specialist Redington, Corby	12	1.00	50,523
	998646	Desktop Support Specialist Towle, Daniel	12	1.00	48,194
	998770	Technology HelpDesk Specialist Dealy, Michael	12	1.00	44,138
1110		Uncl-Salaries-Seasonal and Temp			-
1190		Unclassified Salaries-Vacation			-
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				19.38	1,079,067
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		16.00	879,351
A2000		GU General Fees Fund		2.00	131,624
D11608		RU ITS Client Services		1.38	68,092
Total Unclassified Salaries by Fund				19.38	1,079,067
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			38,000
1690		Shrinkage			(31,072)
1760		State Leave Pymt Assessment			7,780
1810		KPERS Retirement			12
1830		Regents Retirement			86,291
1850		TIAA Disability			10,802
1911		Medicare			15,299
1912		OASDI			65,382
1750		Dependent Health Insurance			26,250
1950		Single Group Health Insurance			159,800
1970		Workers Compensation			2,958
1980		Unemployment Compensation			640
Total Students and Fringe Benefits					382,142
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			294,182
A2000		GU General Fees Fund			64,059
D11608		RU ITS Client Services			23,901
Total Students and Fringe Benefits					382,142
Total Salaries and Fringe Benefits				19.38	1,461,309
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.00	1,173,533
A2000		GU General Fees Fund		2.00	195,783
D11608		RU ITS Client Services		1.38	91,993
Total Salaries and Fringe Benefits				19.38	1,461,309
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			732,617
7F		Commodities			1,825
7H		Capital Outlay			11,150
Total OOE					745,592
Total OOE by Fund					
A2000		GU General Fees Fund			745,592
Total OOE by Fund					745,592

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				19.38	2,206,901
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.00	1,173,533
	A2000	GU General Fees Fund		2.00	941,375
	D11608	RU ITS Client Services		1.38	91,993
Total FTE and Expenditures by Fund				19.38	2,206,901

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994733	Server Analyst, Senior Vacant		1.00	90,000
	996022	Server Analyst Whiteside, Brandon	12	1.00	68,076
	997583	Server Analyst Currier, Matthew	12	1.00	66,660
	997607	Server Analyst Rogers, James	12	1.00	68,076
	997707	Infrastructure Systems Architect Larrea, Daniel	12	1.00	99,571
	997717	Server Analyst Arrasmith, Luke	12	1.00	66,660
	997721	Server Analyst, Senior Cooper, Joshua	12	1.00	88,505
	997836	Database Administrator, Senior Oswald, Robert	12	1.00	98,942
	997866	Server Analyst Davis, Brogan	12	1.00	68,076
	997924	Director Enterprise Infrastructure Holmes, Jason	12	1.00	127,780
	998034	Database Administrator, Senior Amrine, Laurie	12	1.00	98,942
	998070	Manager Server Support Phillips, Robert	12	1.00	112,015
	998218	Server Analyst Bergkamp, Garret	12	1.00	68,076
	998269	Server Analyst Davis, Donald	12	1.00	68,076
	998456	Server Analyst Mallory, Erik	12	1.00	68,076
	998759	Manager Server Support Martens, Corey	12	1.00	112,015

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				16.00	1,369,546
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		16.00	1,369,546
Total Unclassified Salaries by Fund				16.00	1,369,546
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(40,767)
1760	State Leave Pymt Assessment				9,870
1830	Regents Retirement				108,771
1850	TIAA Disability				13,702
1911	Medicare				19,225
1912	OASDI				82,170
1750	Dependent Health Insurance				48,125
1950	Single Group Health Insurance				131,600
1970	Workers Compensation				3,743
1980	Unemployment Compensation				800
Total Students and Fringe Benefits					377,239
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			377,239
Total Students and Fringe Benefits					377,239
Total Salaries and Fringe Benefits				16.00	1,746,785
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		16.00	1,746,785
Total Salaries and Fringe Benefits				16.00	1,746,785
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				984,702
7F	Commodities				200
7H	Capital Outlay				139,200
Total OOE					1,124,102
Total OOE by Fund					
	A2000	GU General Fees Fund			1,053,102
	D11827	RU ITS High Performance Computing			71,000
Total OOE by Fund					1,124,102
Total FTE and Expenditures				16.00	2,870,887
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.00	1,746,785
	A2000	GU General Fees Fund		-	1,053,102
	D11827	RU ITS High Performance Computing		-	71,000
Total FTE and Expenditures by Fund				16.00	2,870,887

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					166,028
Total OOE					166,028
Total OOE by Fund					
D10864 RU Campus Technology Fee					166,028
Total OOE by Fund					166,028
Total FTE and Expenditures				-	166,028
Total FTE and Expenditures by Fund					
D10864 RU Campus Technology Fee				-	166,028
Total FTE and Expenditures by Fund				-	166,028

W.S.U ANNUAL BUDGET
101646 - Talent Management System
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
Total USS Salaries				-	-
Total USS Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993913		Workforce Talent Consultant Flinn, Mikayla	12	1.00	52,932
994960		Project Manager Thacker, Krista	12	1.00	89,550
994998		Human Resources Specialist Sherman, Theresa	12	1.00	65,650
996471		Project Manager Martin, Susan	12	0.10	10,060
1116		27th Pay Period Unclassified Sal			17,000
Total Unclassified Salaries				3.10	235,192
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.10	218,192
A2000		GU General Fees Fund		-	17,000
Total Unclassified Salaries by Fund				3.10	235,192
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,600
1690		Shrinkage			(6,887)
1760		State Leave Pymt Assessment			1,696
1830		Regents Retirement			19,994
1850		TIAA Disability			2,354
1911		Medicare			3,327
1912		OASDI			14,215
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			20,040
1970		Workers Compensation			645
1980		Unemployment Compensation			140
Total Students and Fringe Benefits					90,499
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			57,260
A2000		GU General Fees Fund			33,239
Total Students and Fringe Benefits					90,499
Total Salaries and Fringe Benefits				3.10	325,691
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.10	275,452
A2000		GU General Fees Fund		-	50,239
Total Salaries and Fringe Benefits				3.10	325,691
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			568,654
Total OOE					568,654

W.S.U ANNUAL BUDGET
101646 - Talent Management System
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			318,654
	D11863	RU Talent Mgmt. Project			250,000
Total OOE by Fund					568,654
Total FTE and Expenditures				3.10	894,345
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.10	275,452
	A2000	GU General Fees Fund		-	368,893
	D11863	RU Talent Mgmt. Project		-	250,000
Total FTE and Expenditures by Fund				3.10	894,345

W.S.U ANNUAL BUDGET
102234 - NISS Student Digital Toolbox
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995132	Technology Program Coordinator Belden, Bryant	12	1.00	53,560
1110 Uncl-Salaries-Seasonal and Temp					-
Total Unclassified Salaries				1.00	53,560
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	53,560
Total Unclassified Salaries by Fund				1.00	53,560
STUDENT ASSISTANTS AND BENEFITS					
1200 Student Salaries-Regular					70,000
1690 Shrinkage					(1,657)
1760 State Leave Pymt Assessment					386
1830 Regents Retirement					4,553
1850 TIAA Disability					536
1911 Medicare					765
1912 OASDI					3,269
1950 Single Group Health Insurance					9,400
1970 Workers Compensation					147
1980 Unemployment Compensation					32
Total Students and Fringe Benefits					87,431
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,431
	A2000	GU General Fees Fund			70,000
Total Students and Fringe Benefits					87,431
Total Salaries and Fringe Benefits				1.00	140,991
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	70,991
	A2000	GU General Fees Fund		-	70,000
Total Salaries and Fringe Benefits				1.00	140,991
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					800
7F Commodities					2,350
7H Capital Outlay					413,859
Total OOE					417,009
Total OOE by Fund					
	A0003	GU State General Fund			417,009
Total OOE by Fund					417,009
Total FTE and Expenditures				1.00	558,000
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	488,000
	A2000	GU General Fees Fund		-	70,000
Total FTE and Expenditures by Fund				1.00	558,000

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				70,000
Total OOE					70,000
Total OOE by Fund					
A0003	GU State General Fund				70,000
Total OOE by Fund					70,000
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			-	70,000
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999360	Production Technician Bainum, Kerry	12	1.00	39,291
		This position is fully funded from restricted use sources.			
	999570	Production Technician Muehl, David	12	1.00	40,518
1020	USS Salaries-OT			-	2,000
	Total USS Salaries			2.00	81,810
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	42,518
	D10095	RU Performance Facilities		1.00	39,291
	Total USS Salaries by Fund			2.00	81,810
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	997846	Manager Fine Arts Facilities Clithero, Ray	12	1.00	66,037
	999533	Box Office Coordinator Beaver, Sharla	12	1.00	41,059
		\$2,051 of this position is funded from restricted use sources.			
	Total Unclassified Salaries			2.00	107,096
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.95	105,045
	D10095	RU Performance Facilities		0.05	2,051
	Total Unclassified Salaries by Fund			2.00	107,096
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				28,000
1210	Student Salaries-WS-WSU Match				600
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(4,727)
1760	State Leave Pymt Assessment				1,363
1810	KPERs Retirement				9,345
1830	Regents Retirement				9,105
1850	TIAA Disability				1,892
1911	Medicare				2,653
1912	OASDI				11,331
1750	Dependent Health Insurance				4,376
1950	Single Group Health Insurance				37,602
1970	Workers Compensation				521
1980	Unemployment Compensation				113
	Total Students and Fringe Benefits				102,174
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			54,895
	D10095	RU Performance Facilities			47,279
	R40041	Federal Work Study Program			-
	Total Students and Fringe Benefits				102,174
	Total Salaries and Fringe Benefits			4.00	291,080
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.95	202,458
	D10095	RU Performance Facilities		1.05	88,622

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		4.00	291,080
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,187
	7F	Commodities			5,906
	7V	Miscellaneous Non Expense			-
		Total OOE			16,093
Total OOE by Fund					
	A2000	GU General Fees Fund			14,364
	D10095	RU Performance Facilities			1,729
		Total OOE by Fund			16,093
Total FTE and Expenditures				4.00	307,173
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.95	202,458
	A2000	GU General Fees Fund		-	14,364
	D10095	RU Performance Facilities		1.05	90,351
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		4.00	307,173

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993705	Success Coach and Retention Specialist Ellis, Valerie	12	1.00	45,804
	993706	Success Coach Iwuagwu, Nnadozie	12	1.00	45,804
	993707	Success Coach Surender, Ashok	12	1.00	51,763
	993709	Success Coach Coronado, Stefanie	12	1.00	44,111
	997120	Assistant Director Academic Success Programs Rodrick, Heidi	12	1.00	70,075
	997489	Success Coach, Lead Dey, Chelsea	12	1.00	49,692
	997527	Assistant Director of First Year Programs Saucedo-Rodarte, Eiran	12	1.00	57,471
	997540	Director Student Success Sandlin, Kimberly	12	1.00	110,333
	997839	Administrative Assistant Allensworth, Cynthia	12	1.00	36,088
	998087	Student Program Coordinator Jordan, Caitlin	12	1.00	45,899
	998739	Program Coordinator for First-Year Programs Hannah, Kaelyn	12	1.00	44,440
		\$22,431 of this position is funded from restricted use sources.			
	1110	Uncl-Salaries-Seasonal and Temp			14,889
Total Unclassified Salaries				11.00	616,369
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	36,088
	A2000	GU General Fees Fund		9.50	557,850
	D10784	RU Transition/Orientation Programs		0.50	22,431
Total Unclassified Salaries by Fund				11.00	616,369
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			222,527
	1690	Shrinkage			(18,413)
	1760	State Leave Pymt Assessment			4,443
	1830	Regents Retirement			51,132
	1850	TIAA Disability			6,021

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1911		Medicare			8,801
1912		OASDI			37,606
1750		Dependent Health Insurance			8,750
1950		Single Group Health Insurance			103,401
1970		Workers Compensation			1,692
1980		Unemployment Compensation			372
Total Students and Fringe Benefits					426,332
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			42,241
A2000		GU General Fees Fund			235,261
D10784		RU Transition/Orientation Programs			148,830
Total Students and Fringe Benefits					426,332
Total Salaries and Fringe Benefits				11.00	1,042,701
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	78,329
A2000		GU General Fees Fund		9.50	793,111
D10784		RU Transition/Orientation Programs		0.50	171,261
Total Salaries and Fringe Benefits				11.00	1,042,701
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			140,020
7F		Commodities			87,978
7H		Capital Outlay			12,500
Total OOE					240,498
Total OOE by Fund					
A2000		GU General Fees Fund			45,348
D10784		RU Transition/Orientation Programs			195,150
Total OOE by Fund					240,498
Total FTE and Expenditures				11.00	1,283,199
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	78,329
A2000		GU General Fees Fund		9.50	838,459
D10784		RU Transition/Orientation Programs		0.50	366,411
Total FTE and Expenditures by Fund				11.00	1,283,199

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991008	Academic Advisor Teubner, Jason	12	1.00	42,081
This position is fully funded from restricted use sources.					
	992004	Academic Advisor Zrubek, Shannon	12	1.00	42,081
This position is fully funded from restricted use sources.					
	996780	Director of Academic Advising-College of Fine Arts Bosch, Kristen	12	1.00	70,346
	998330	Academic Advisor Janner, Alysa	12	1.00	42,446
This position is fully funded from restricted use sources.					
	999239	Academic Advisor Petersen, Justin	12	1.00	41,410
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				5.00	238,364
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	70,346
	D11361	RU CFA Advising Center		4.00	168,018
Total Unclassified Salaries by Fund				5.00	238,364
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			5,000
	1210	Student Salaries-WS-WSU Match			4,190
	1690	Shrinkage			(2,206)
	1760	State Leave Pymt Assessment			1,718
	1830	Regents Retirement			20,262
	1850	TIAA Disability			2,386
	1911	Medicare			3,302
	1912	OASDI			14,109
	1750	Dependent Health Insurance			13,125
	1950	Single Group Health Insurance			47,000
	1970	Workers Compensation			653
	1980	Unemployment Compensation			140
Total Students and Fringe Benefits					109,679
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			24,167
	D11361	RU CFA Advising Center			85,512
Total Students and Fringe Benefits					109,679
Total Salaries and Fringe Benefits				5.00	348,043
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		1.00	94,513
	D11361	RU CFA Advising Center		4.00	253,530
		Total Salaries and Fringe Benefits		5.00	348,043
<hr/>					
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			4,820
	7F	Commodities			990
		Total OOE			5,810
Total OOE by Fund					
	D11361	RU CFA Advising Center			5,810
		Total OOE by Fund			5,810
		Total FTE and Expenditures		5.00	353,853
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	94,513
	D11361	RU CFA Advising Center		4.00	259,340
		Total FTE and Expenditures by Fund		5.00	353,853

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			37,257
7F		Commodities			1,000
Total OOE					38,257
Total OOE by Fund					
A2000		GU General Fees Fund			38,257
Total OOE by Fund					38,257
Total FTE and Expenditures				-	38,257
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	38,257
Total FTE and Expenditures by Fund				-	38,257

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993259	Business Manager Lukert, Brett <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
	994103	Manager, Office of Career and Professional Development Kelley, Kianga <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,650
	994482	Office Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,077
	996154	Senior Associate Dean and Associate Professor in Marketing Nagel, Duane	12	0.78	147,370
	996831	Administrative Specialist Hubble, Sherryl <i>This position is fully funded from restricted use sources.</i>	12	0.75	29,266
	997735	Director, Finance and Administration Adkisson, Joan <i>\$38,814 of this position is funded from restricted use sources.</i>	12	1.00	90,900
	998071	Dean, Barton School of Business & Professor Genin, Larisa <i>\$25,000 of this position is funded from restricted use sources.</i>	12	1.00	350,000
	998105	Executive Assistant Specialist Lopez, Jenny <i>\$34,736 of this position is funded from restricted use sources.</i>	12	1.00	62,124
	998481	Associate Dean, Barton School of Business & Professor Perry, John	12	1.00	203,958
	998685	Executive Director, Office of Career and Professional Development Whiteside, Mel <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,349
	999912	Director Marketing, Communications and Digital Stevens, Cassandra <i>\$35,981 of this position is funded from restricted use sources.</i>	12	1.00	75,750
	1115	Unclassified Salaries-Add'l Comp			273,000
Total Unclassified Salaries				10.53	1,499,443
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.80	768,183
	A2000	GU General Fees Fund		0.44	27,388
	D10025	RU Dean's Office-Barton School		4.28	441,873

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11274	RU Professional Edge Program		2.00	163,999
	D11615	RU Barton School Addl Compensation		-	80,000
	D11654	RU Barton Sch Widener Global Leadr		-	18,000
Total Unclassified Salaries by Fund				10.53	1,499,443
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			43,000
	1690	Shrinkage			(22,240)
	1760	State Leave Pymt Assessment			10,805
	1830	Regents Retirement			123,801
	1850	TIAA Disability			14,999
	1911	Medicare			21,424
	1912	OASDI			78,582
	1750	Dependent Health Insurance			17,501
	1950	Single Group Health Insurance			82,511
	1970	Workers Compensation			4,103
	1980	Unemployment Compensation			895
Total Students and Fringe Benefits					375,381
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			149,183
	A2000	GU General Fees Fund			8,288
	D10025	RU Dean's Office-Barton School			139,345
	D11274	RU Professional Edge Program			60,723
	D11615	RU Barton School Addl Compensation			14,564
	D11654	RU Barton Sch Widener Global Leadr			3,278
Total Students and Fringe Benefits					375,381
Total Salaries and Fringe Benefits				10.53	1,874,824
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.80	917,366
	A2000	GU General Fees Fund		0.44	35,676
	D10025	RU Dean's Office-Barton School		4.28	581,218
	D11274	RU Professional Edge Program		2.00	224,722
	D11615	RU Barton School Addl Compensation		-	94,564
	D11654	RU Barton Sch Widener Global Leadr		-	21,278
Total Salaries and Fringe Benefits				10.53	1,874,824
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			44,910
	7F	Commodities			18,200
	7H	Capital Outlay			1,500
	7Z	Transfers Out			-
Total OOE					64,610
Total OOE by Fund					
	D10025	RU Dean's Office-Barton School			60,310
	D11224	RU Barton School Online Fees			-
	D11274	RU Professional Edge Program			4,100
	D11654	RU Barton Sch Widener Global Leadr			200
Total OOE by Fund					64,610
Total FTE and Expenditures				10.53	1,939,434
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.80	917,366
	A2000	GU General Fees Fund		0.44	35,676
	D10025	RU Dean's Office-Barton School		4.28	641,528
	D11224	RU Barton School Online Fees		-	-
	D11274	RU Professional Edge Program		2.00	228,822
	D11615	RU Barton School Addl Compensation		-	94,564
	D11654	RU Barton Sch Widener Global Leadr		-	21,478
Total FTE and Expenditures by Fund				10.53	1,939,434

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991721		Student Success and Retention Coordinator Srenock, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,420
992946		Recruitment and Scholarship Coordinator Somers, Rani <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,531
994303		Student Success and Transfer Specialist Mai, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,492
997350		Student Success and Graduation Specialist Scherer, Jaime <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,913
997857		Director Strategic Enrollment Student Services, College Brown, Zachary <i>\$14,306 of this position is funded from restricted use sources.</i>	12	1.00	71,527
997859		Student Success Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	45,000
997896		Academic Advisor, Senior Smidt, Chelsea <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,935
997977		Academic Advising Coordinator Beach, Caroline <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,587
998814		Office Coordinator Bolin, Lisa <i>\$4,851 of this position is funded from restricted use sources.</i>	12	1.00	37,378
Total Unclassified Salaries				9.00	418,783
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.67	89,747
D10028		RU Barton Student Success Center		7.33	329,035
Total Unclassified Salaries by Fund				9.00	418,783
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1210		Student Salaries-WS-WSU Match			7,000
1690		Shrinkage			(2,929)
1760		State Leave Pymt Assessment			3,020

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1810		KPERS Retirement			-
1830		Regents Retirement			31,776
1850		TIAA Disability			4,194
1911		Medicare			5,821
1912		OASDI			24,871
1750		Dependent Health Insurance			17,502
1950		Single Group Health Insurance			75,202
1970		Workers Compensation			1,150
1980		Unemployment Compensation			245
Total Students and Fringe Benefits					175,852
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			35,755
D10028		RU Barton Student Success Center			140,098
Total Students and Fringe Benefits					175,852
Total Salaries and Fringe Benefits				9.00	594,635
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.67	125,502
D10028		RU Barton Student Success Center		7.33	469,133
Total Salaries and Fringe Benefits				9.00	594,635
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			28,860
7F		Commodities			4,615
7H		Capital Outlay			-
Total OOE					33,475
Total OOE by Fund					
D10028		RU Barton Student Success Center			33,475
Total OOE by Fund					33,475
Total FTE and Expenditures				9.00	628,110
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.67	125,502
D10028		RU Barton Student Success Center		7.33	502,608
Total FTE and Expenditures by Fund				9.00	628,110

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991022	Assistant Professor & Assistant Dean Berry, Bobby	12	1.00	99,132
	992908	Grant Technical Writing Specialist Forbes, Vicki <i>This position is fully funded from restricted use sources.</i>	12	0.50	27,269
	994398	Program Manager Esports Pierce, Avery <i>This position is fully funded from restricted use sources.</i>	12	0.30	10,392
	994475	Academic Program Specialist and Scholarship Coordinator Seymour, Grant <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500
	994848	Administrative Specialist Marino, Rosemary	12	1.00	40,352
	997121	Business Manager Chenault, Vanessa	12	1.00	67,291
	997918	Licensure and Academic Program Manager Sherrod Mount, Tierney	12	1.00	53,530
	998458	Associate Dean, Applied Studies Stoldt, G	12	0.57	100,666
	998471	Dean, College of Applied Studies Friend, Jennifer	12	1.00	227,755
	998588	Communications and Marketing Specialist Wright, Julia	12	1.00	54,869
	998655	Associate Dean, College Applied Studies & Accreditation Officer Cornell, Heidi	12	1.00	125,950
	1110	Uncl-Salaries-Seasonal and Temp			45,407
	1115	Unclassified Salaries-Add'l Comp			200,000
	1140	Grad Assistants-Other			10,000
Total Unclassified Salaries				9.37	1,113,114
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	198,069
	A2000	GU General Fees Fund		5.57	826,883
	D10050	RU Dean's Office-Applied Studies		1.80	88,162
Total Unclassified Salaries by Fund				9.37	1,113,114
STUDENT ASSISTANTS AND BENEFITS					
1200 Student Salaries-Regular					20,000

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(29,374)
1760		State Leave Pymt Assessment			8,020
1830		Regents Retirement			89,911
1850		TIAA Disability			10,582
1911		Medicare			15,796
1912		OASDI			64,217
1750		Dependent Health Insurance			20,000
1950		Single Group Health Insurance			85,270
1970		Workers Compensation			3,047
1980		Unemployment Compensation			666
Total Students and Fringe Benefits					288,135
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			64,815
A2000		GU General Fees Fund			188,942
D10050		RU Dean's Office-Applied Studies			34,378
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					288,135
Total Salaries and Fringe Benefits				9.37	1,401,248
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	262,884
A2000		GU General Fees Fund		5.57	1,015,825
D10050		RU Dean's Office-Applied Studies		1.80	122,539
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				9.37	1,401,248
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,461
7F		Commodities			-
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			51,000
7Z		Transfers Out			-
Total OOE					58,461
Total OOE by Fund					
A2000		GU General Fees Fund			56,000
D10050		RU Dean's Office-Applied Studies			2,461
D11319		RU KS Mentor & Induction Center			-
Total OOE by Fund					58,461
Total FTE and Expenditures				9.37	1,459,709
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	262,884
A2000		GU General Fees Fund		5.57	1,071,825
D10050		RU Dean's Office-Applied Studies		1.80	125,000
D11319		RU KS Mentor & Induction Center		-	-
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				9.37	1,459,709

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994220		Assistant Teaching Professor Spinder, Casey <i>This position is fully funded from restricted use sources.</i>	9	1.00	77,806
995201		Associate Dean for Undergraduate and Graduate Programs Mahapatro, Anil	12	1.00	191,292
996958		Assistant Dean for Student Success Mendez, Jacob	12	1.00	80,000
996961		Associate Dean for Research Vacant		1.00	179,234
997032		Director Student Engagement and Career Readiness Vacant		1.00	64,999
997988		Assistant Dean for Finance Arnold, Kristin	12	1.00	83,168
998390		Dean and Professor Muscat, Anthony	12	1.00	286,661
999888		Director Academic Advising Gartman, Andrea	12	1.00	77,175
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				8.00	1,040,335
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	962,529
A2000		GU General Fees Fund		-	-
D10808		RU Engineering Salaries - EEG		1.00	77,806
Total Unclassified Salaries by Fund				8.00	1,040,335
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			65,000
1690		Shrinkage			(26,629)
1760		State Leave Pymt Assessment			7,495
1830		Regents Retirement			67,672
1850		TIAA Disability			10,406
1911		Medicare			14,906
1912		OASDI			55,339
1750		Dependent Health Insurance			13,126
1950		Single Group Health Insurance			47,001
1970		Workers Compensation			2,846
1980		Unemployment Compensation			621
Total Students and Fringe Benefits					257,783
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			178,616

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			-
	D10808	RU Engineering Salaries - EEG			14,167
	D10837	RU Undergrad Teaching Fellows Prog			65,000
		Total Students and Fringe Benefits			257,783
		Total Salaries and Fringe Benefits		8.00	1,298,118
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	1,141,145
	A2000	GU General Fees Fund		-	-
	D10808	RU Engineering Salaries - EEG		1.00	91,973
	D10837	RU Undergrad Teaching Fellows Prog		-	65,000
		Total Salaries and Fringe Benefits		8.00	1,298,118
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			67,690
	7F	Commodities			44,000
	7H	Capital Outlay			83,100
	7L	Grants Claims & Shared Revenue			2,000
		Total OOE			196,790
Total OOE by Fund					
	A2000	GU General Fees Fund			30,790
	D10065	RU Engineering Open House			1,000
	D10066	RU Dean's Office-Engineering			165,000
	D10704	RU Engineering Summer Camps			-
		Total OOE by Fund			196,790
		Total FTE and Expenditures		8.00	1,494,908
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	1,141,145
	A2000	GU General Fees Fund		-	30,790
	D10065	RU Engineering Open House		-	1,000
	D10066	RU Dean's Office-Engineering		-	165,000
	D10704	RU Engineering Summer Camps		-	-
	D10808	RU Engineering Salaries - EEG		1.00	91,973
	D10837	RU Undergrad Teaching Fellows Prog		-	65,000
		Total FTE and Expenditures by Fund		8.00	1,494,908

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994804	Scholarship Coordinator Vacant		1.00	40,000
	997588	Assistant Dean Hanes, Wendy	12	1.00	78,338
	998303	Dean, Fine Arts & Professor Bukowski, Marie	12	1.00	212,100
	998799	Executive Assistant Wedan, Kevin	12	1.00	56,939
	999944	Business Manager-College of Fine Arts Ewert, Megan	12	1.00	60,718
1110	Uncl-Salaries-Seasonal and Temp				8,017
1115	Unclassified Salaries-Add'l Comp				8,279
Total Unclassified Salaries				5.00	464,391
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	455,112
	A2000	GU General Fees Fund		-	1,279
	D10089	RU Dean's Office-Fine Arts		-	8,000
Total Unclassified Salaries by Fund				5.00	464,391
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				6,038
1690	Shrinkage				(13,007)
1760	State Leave Pymt Assessment				3,348
1830	Regents Retirement				35,394
1850	TIAA Disability				4,566
1911	Medicare				6,712
1912	OASDI				26,198
1950	Single Group Health Insurance				37,601
1970	Workers Compensation				1,273
1980	Unemployment Compensation				280
Total Students and Fringe Benefits					108,403
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			100,801
	A2000	GU General Fees Fund			202
	D10089	RU Dean's Office-Fine Arts			7,400
Total Students and Fringe Benefits					108,403
Total Salaries and Fringe Benefits				5.00	572,794
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	555,913
	A2000	GU General Fees Fund		-	1,481
	D10089	RU Dean's Office-Fine Arts		-	15,400

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	572,794
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			30,214
	7F	Commodities			10,500
	7H	Capital Outlay			11,000
	7Z	Transfers Out			1,000
Total OOE					52,714
Total OOE by Fund					
	A2000	GU General Fees Fund			31,114
	D10089	RU Dean's Office-Fine Arts			21,600
Total OOE by Fund					52,714
Total FTE and Expenditures				5.00	625,508
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	555,913
	A2000	GU General Fees Fund		-	32,595
	D10089	RU Dean's Office-Fine Arts		-	37,000
Total FTE and Expenditures by Fund				5.00	625,508

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997656	Associate Dean, Liberal Arts & Sciences & Professor Eichhorn, David	12	1.00	131,989
	998023	Assistant Dean Miller, Cheryl	12	1.00	97,941
	998153	Associate Dean, Liberal Arts & Sciences & Professor Bolin, Brien	12	1.00	127,101
	998172	Executive Assistant and Scholarship Coordinator Neill, Deborah	12	1.00	56,008
	998207	Dean, Liberal Arts & Sciences & Professor Hippisley, Andrew	12	1.00	206,875
	998828	Office Coordinator DalPorto-Ward, Joyce	12	1.00	39,728
	999863	Business Manager Fortin, Jean-Pierre	12	1.00	64,186
	1110	Uncl-Salaries-Seasonal and Temp			264,724
	1160	Unclass Sal-OT/Comp/AHR			10,000
Total Unclassified Salaries				7.00	998,552
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	477,225
	A2000	GU General Fees Fund		2.00	511,327
	D10159	RU Dean's Office-Liberal Arts		-	10,000
Total Unclassified Salaries by Fund				7.00	998,552
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			26,204
	1690	Shrinkage			(27,680)
	1760	State Leave Pymt Assessment			7,196
	1830	Regents Retirement			62,381
	1850	TIAA Disability			7,342
	1911	Medicare			14,131
	1912	OASDI			58,823
	1750	Dependent Health Insurance			17,502
	1950	Single Group Health Insurance			56,402
	1970	Workers Compensation			2,731
	1980	Unemployment Compensation			589
Total Students and Fringe Benefits					225,621
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			129,268
	A2000	GU General Fees Fund			94,531
	D10159	RU Dean's Office-Liberal Arts			1,822

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					225,621
Total Salaries and Fringe Benefits				7.00	1,224,173
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	606,493
	A2000	GU General Fees Fund		2.00	605,858
	D10159	RU Dean's Office-Liberal Arts		-	11,822
Total Salaries and Fringe Benefits				7.00	1,224,173
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			209,881
	7F	Commodities			13,810
	7H	Capital Outlay			15,000
	7Z	Transfers Out			105,000
Total OOE					343,691
Total OOE by Fund					
	A2000	GU General Fees Fund			139,413
	D10159	RU Dean's Office-Liberal Arts			204,278
Total OOE by Fund					343,691
Total FTE and Expenditures				7.00	1,567,864
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	606,493
	A2000	GU General Fees Fund		2.00	745,271
	D10159	RU Dean's Office-Liberal Arts		-	216,100
Total FTE and Expenditures by Fund				7.00	1,567,864

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995066	Institutional Research Analyst, Senior Franks, Tiffany	12	1.00	76,179
	997679	Institutional Research Analyst, Senior Smith, David	12	1.00	78,365
	997799	Institutional Research Analyst Crager, Whitney	12	1.00	71,911
	998861	Faculty Records Archivist and Faculty Senate Liaison Birdwell, Lee	12	1.00	48,402
\$7,676 of this position is funded from restricted use sources.					
1130 Grad Assistants-Research					-
Total Unclassified Salaries				4.00	274,857
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.84	195,270
	A2000	GU General Fees Fund		1.00	71,911
	D10832	RU Planning and Analysis		0.16	7,676
Total Unclassified Salaries by Fund				4.00	274,857
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(8,051)
	1760	State Leave Pymt Assessment			1,983
	1810	KPERS Retirement			5,528
	1830	Regents Retirement			19,251
	1850	TIAA Disability			2,751
	1911	Medicare			3,813
	1912	OASDI			16,289
	1750	Dependent Health Insurance			8,751
	1950	Single Group Health Insurance			28,201
	1970	Workers Compensation			752
	1980	Unemployment Compensation			160
Total Students and Fringe Benefits					79,428
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			53,280
	A2000	GU General Fees Fund			24,524
	D10832	RU Planning and Analysis			1,624
Total Students and Fringe Benefits					79,428
Total Salaries and Fringe Benefits				4.00	354,285
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.84	248,550
	A2000	GU General Fees Fund		1.00	96,435
	D10832	RU Planning and Analysis		0.16	9,300
Total Salaries and Fringe Benefits				4.00	354,285

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,700
	7F	Commodities			600
	7H	Capital Outlay			21,427
		Total OOE			35,727
Total OOE by Fund					
	A2000	GU General Fees Fund			35,727
		Total OOE by Fund			35,727
Total FTE and Expenditures					
				4.00	390,012
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.84	248,550
	A2000	GU General Fees Fund		1.00	132,162
	D10832	RU Planning and Analysis		0.16	9,300
		Total FTE and Expenditures by Fund		4.00	390,012

W.S.U ANNUAL BUDGET
102415 - OPA Technology Org
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				60,000
Total OOE					60,000
Total OOE by Fund					
D11507	RU Planning & Analysis Technology				60,000
Total OOE by Fund					60,000
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D11507	RU Planning & Analysis Technology			-	60,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
102081 - Academic Programs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115 Unclassified Salaries-Add'l Comp					30,000
Total Unclassified Salaries				-	30,000
Total Unclassified Salaries by Fund					
A2000 GU General Fees Fund				-	30,000
Total Unclassified Salaries by Fund				-	30,000
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage					(808)
1760 State Leave Pymt Assessment					216
1830 Regents Retirement					2,550
1850 TIAA Disability					300
1911 Medicare					435
1912 OASDI					1,860
1970 Workers Compensation					82
1980 Unemployment Compensation					18
Total Students and Fringe Benefits					4,653
Total Students and Fringe Benefits by Fund					
A2000 GU General Fees Fund					4,653
Total Students and Fringe Benefits					4,653
Total Salaries and Fringe Benefits				-	34,653
Total Salaries and Fringe Benefits by Fund					
A2000 GU General Fees Fund				-	34,653
Total Salaries and Fringe Benefits				-	34,653
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					17,850
7F Commodities					-
Total OOE					17,850
Total OOE by Fund					
A2000 GU General Fees Fund					17,850
Total OOE by Fund					17,850
Total FTE and Expenditures				-	52,503
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	52,503
Total FTE and Expenditures by Fund				-	52,503

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991997		Assistant Clinical Professor Smith, Samuel	12	1.00	81,465
994269		Assistant Clinical Educator Mayagoitia, Brittni <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,000
994320		Assistant Director, Academic Advising Shields, Erin <i>\$16,513 of this position is funded from restricted use sources.</i>	12	1.00	56,940
994486		Director Operations Taylor, Traci	12	0.94	72,468
995089		Director Business & Finance Clancy, Lisa <i>\$18,600 of this position is funded from restricted use sources.</i>	12	1.00	80,865
995090		Academic Advisor Senior, Health Professions Raburn, Jessica	12	0.85	40,350
995091		Academic Advisor, Health Professions Bryant, Kelsey	12	1.00	42,446
995200		Instructional Design Specialist Anozie, Jennifer	12	1.00	55,211
997610		Associate Dean, Health Professions & Professor McCleary-Jones, Voncella	12	1.00	165,666
997784		Administrative Specialist Aguilar, Anna	12	0.26	9,458
997867		Dean, Health Professions & Professor Hand, Gregory	12	1.00	248,460
997963		Academic Advisor Senior, Health Professions Folkerts, Christina <i>\$2,435 of this position is funded from restricted use sources.</i>	12	1.00	48,704
998538		Director of Enrollment Management and Student Success Konecny, Amanda	12	1.00	87,801
998738		Multimedia Coordinator Stoskopf, Jamie <i>\$10,849 of this position is funded from restricted use sources.</i>	12	0.80	43,206
998775		Technology Support Analyst Vacant		1.00	50,000

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		\$14,585 of this position is funded from restricted use sources.			
	998985	Budget and Accounting Specialist LeJuerme, Ashley	12	1.00	47,861
		\$4,470 of this position is funded from restricted use sources.			
	999425	Executive Assistant & Special Projects Coordinator Nutter, Coni	12	1.00	59,405
		\$7,127 of this position is funded from restricted use sources.			
1110	Uncl-Salaries-Seasonal and Temp				132,883
1115	Unclassified Salaries-Add'l Comp				11,000
1190	Unclassified Salaries-Vacation				91,713
	Total Unclassified Salaries			15.84	1,491,901
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			10.94	768,187
A2000	GU General Fees Fund			2.63	577,035
D10115	RU Dean's Office-Health Profession			2.08	135,830
D10697	RU Accel BSN Allocation Fund-Dean			0.20	10,849
	Total Unclassified Salaries by Fund			15.84	1,491,901
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				16,000
1210	Student Salaries-WS-WSU Match				1,500
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(38,286)
1760	State Leave Pymt Assessment				10,095
1830	Regents Retirement				103,483
1850	TIAA Disability				12,685
1911	Medicare				19,970
1912	OASDI				80,746
1750	Dependent Health Insurance				25,293
1950	Single Group Health Insurance				110,745
1970	Workers Compensation				3,838
1980	Unemployment Compensation				840
	Total Students and Fringe Benefits				346,909
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				218,664
A2000	GU General Fees Fund				76,653
D10115	RU Dean's Office-Health Profession				49,613
D10697	RU Accel BSN Allocation Fund-Dean				1,979
R40041	Federal Work Study Program				-
	Total Students and Fringe Benefits				346,909
	Total Salaries and Fringe Benefits			15.84	1,838,810
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			10.94	986,851
A2000	GU General Fees Fund			2.63	653,688
D10115	RU Dean's Office-Health Profession			2.08	185,443
D10697	RU Accel BSN Allocation Fund-Dean			0.20	12,828
R40041	Federal Work Study Program			-	-
	Total Salaries and Fringe Benefits			15.84	1,838,810
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				134,325
7F	Commodities				16,390
7H	Capital Outlay				14,516
7L	Grants Claims & Shared Revenue				-
7Z	Transfers Out				4,672
	Total OOE				169,903

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			24,046
	D10115	RU Dean's Office-Health Profession			145,857
	D10697	RU Accel BSN Allocation Fund-Dean			-
Total OOE by Fund					169,903
Total FTE and Expenditures				15.84	2,008,713
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.94	986,851
	A2000	GU General Fees Fund		2.63	677,734
	D10115	RU Dean's Office-Health Profession		2.08	331,300
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	12,828
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				15.84	2,008,713

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999817	Degree Audit Specialist Angleton, Denecia	12	1.00	46,280
	999820	Graduate Assistantship Specialist Vacant		1.00	43,306
	Total USS Salaries			2.00	89,586
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	89,586
D10107		RU Dean's Office-Graduate School		-	-
	Total USS Salaries by Fund			2.00	89,586
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	995518	International Admissions Evaluator Vacant		1.00	36,130
		This position is fully funded from restricted use sources.			
	995852	Admissions Evaluator and Recruiter Souriya, Vannapha	12	1.00	38,189
		\$20,804 of this position is funded from restricted use sources.			
	996241	Assistant Dean Coffey, Aaron	12	1.00	90,368
	996630	Assistant Director Graduate Admissions Oleson, Jordan	12	1.00	49,295
	997062	Graduate Student Success Specialist Hopkins, Brittany	12	1.00	44,440
		This position is fully funded from restricted use sources.			
	997979	Business Manager and Executive Assistant McCall, Carol	12	1.00	55,396
	998009	Dean, Graduate School Pugh, Coleen	12	1.00	248,461
	998368	Manager Graduate Operations Gimlin, Denise	12	1.00	66,010
	998689	Associate Dean, Graduate School Navarro-Serrano, Jose	12	1.00	128,371
	998769	Degree Analyst Lazzo, Melinda	12	1.00	37,835
	999697	Admissions Evaluator and Recruiter Spina, Sally	12	1.00	38,189
		This position is fully funded from restricted use sources.			
	999821	Marketing and Communications Coordinator Richardson, Kaysey	12	1.00	41,033
		This position is fully funded from restricted use sources.			
1110	Uncl-Salaries-Seasonal and Temp				-
1140	Grad Assistants-Other				45,000

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				12.00	918,716
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.46	378,650
	A2000	GU General Fees Fund		2.00	314,471
	D10107	RU Dean's Office-Graduate School		4.54	225,595
Total Unclassified Salaries by Fund				12.00	918,716
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,000
	1210	Student Salaries-WS-WSU Match			500
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(22,966)
	1760	State Leave Pymt Assessment			7,266
	1810	KPERS Retirement			5,630
	1830	Regents Retirement			70,944
	1850	TIAA Disability			9,640
	1911	Medicare			13,786
	1912	OASDI			54,216
	1750	Dependent Health Insurance			21,876
	1950	Single Group Health Insurance			94,001
	1970	Workers Compensation			2,764
	1980	Unemployment Compensation			606
Total Students and Fringe Benefits					268,263
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			134,655
	A2000	GU General Fees Fund			66,692
	D10107	RU Dean's Office-Graduate School			66,916
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					268,263
Total Salaries and Fringe Benefits				14.00	1,276,565
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.46	602,891
	A2000	GU General Fees Fund		2.00	381,163
	D10107	RU Dean's Office-Graduate School		4.54	292,511
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				14.00	1,276,565
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			102,219
	7F	Commodities			4,800
	7H	Capital Outlay			3,000
	7L	Grants Claims & Shared Revenue			20,000
Total OOE					130,019
Total OOE by Fund					
	D10107	RU Dean's Office-Graduate School			130,019
Total OOE by Fund					130,019
Total FTE and Expenditures				14.00	1,406,584
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.46	602,891
	A2000	GU General Fees Fund		2.00	381,163
	D10107	RU Dean's Office-Graduate School		4.54	422,530
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				14.00	1,406,584

W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				24,626
Total OOE					24,626
Total OOE by Fund					
A2000	GU General Fees Fund				24,626
Total OOE by Fund					24,626
Total FTE and Expenditures				-	24,626
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	24,626
Total FTE and Expenditures by Fund				-	24,626

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994404	Director Research Office Davis, Karen	12	0.50	87,500
	997423	Research Business Manager Gofur, Md	12	1.00	85,599
	997581	Deputy General Counsel Jacob-Warren, Misha <i>This position is fully funded from restricted use sources.</i>	12	0.20	37,766
	997732	General Counsel Boden, Stacia <i>This position is fully funded from restricted use sources.</i>	12	0.18	41,422
Total Unclassified Salaries				1.88	252,287
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.50	173,099
	D10574	SRO Office of Research & Tech Tsf		0.38	79,188
Total Unclassified Salaries by Fund				1.88	252,287
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(5,076)
	1760	State Leave Pymt Assessment			1,818
	1830	Regents Retirement			21,446
	1850	TIAA Disability			2,524
	1911	Medicare			3,577
	1912	OASDI			14,399
	1750	Dependent Health Insurance			5,255
	1950	Single Group Health Insurance			15,990
	1970	Workers Compensation			691
	1980	Unemployment Compensation			150
Total Students and Fringe Benefits					60,774
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			44,415
	D10574	SRO Office of Research & Tech Tsf			16,359
Total Students and Fringe Benefits					60,774
Total Salaries and Fringe Benefits				1.88	313,061
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.50	217,514
	D10574	SRO Office of Research & Tech Tsf		0.38	95,547
Total Salaries and Fringe Benefits				1.88	313,061
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			58,000
	7F	Commodities			17,400

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			2,200
	7Z	Transfers Out			1,833,040
		Total OOE			1,910,640
Total OOE by Fund					
	D10574	SRO Office of Research & Tech Tsf			1,895,640
	D10763	SRO RTT Greenphire			15,000
		Total OOE by Fund			1,910,640
		Total FTE and Expenditures		1.88	2,223,701
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.50	217,514
	D10574	SRO Office of Research & Tech Tsf		0.38	1,991,187
	D10763	SRO RTT Greenphire		-	15,000
		Total FTE and Expenditures by Fund		1.88	2,223,701

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			19,525
7Z		Transfers Out			1,228,037
Total OOE					1,247,562
Total OOE by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			1,247,562
Total OOE by Fund					1,247,562
Total FTE and Expenditures				-	1,247,562
Total FTE and Expenditures by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		-	1,247,562
Total FTE and Expenditures by Fund				-	1,247,562

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980132	IDP Business Manager Wood, Brenen	12	0.70	63,000
		This position is fully funded from restricted use sources.			
	980316	IDP Program Manager, Business/Innovation Programs Khan, Zeeshan	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	980646	Program Manager, Trademarks and Branding Bitting, Catherine	12	1.00	62,500
		This position is fully funded from restricted use sources.			
	980755	IDP Program Manager, Intellectual Property Morgan, Audra	12	0.80	104,000
		This position is fully funded from restricted use sources.			
	996930	IDP Executive Director Technology Transfer and Commercialization Gerlach, Robert	12	0.43	78,622
		This position is fully funded from restricted use sources.			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				3.93	398,122
Total Unclassified Salaries by Fund					
	D11085	SRO WSU Ventures		3.93	398,122
Total Unclassified Salaries by Fund				3.93	398,122
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			2,868
	1830	Regents Retirement			33,842
	1850	TIAA Disability			3,982
	1911	Medicare			5,632
	1912	OASDI			23,959
	1750	Dependent Health Insurance			9,336
	1950	Single Group Health Insurance			29,457
	1970	Workers Compensation			1,089
	1980	Unemployment Compensation			236
Total Students and Fringe Benefits					110,401
Total Students and Fringe Benefits by Fund					
	D11058	RU WSU Ventures			-
	D11085	SRO WSU Ventures			110,401
Total Students and Fringe Benefits					110,401
Total Salaries and Fringe Benefits				3.93	508,523
Total Salaries and Fringe Benefits by Fund					
	D11058	RU WSU Ventures		-	-

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11085	SRO WSU Ventures		3.93	508,523
		Total Salaries and Fringe Benefits		3.93	508,523
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			363,500
	7F	Commodities			8,633
	7H	Capital Outlay			16,000
	7L	Grants Claims & Shared Revenue			-
		Total OOE			388,133
Total OOE by Fund					
	D11058	RU WSU Ventures			276,200
	D11085	SRO WSU Ventures			111,933
		Total OOE by Fund			388,133
		Total FTE and Expenditures		3.93	896,656
Total FTE and Expenditures by Fund					
	D11058	RU WSU Ventures		-	276,200
	D11085	SRO WSU Ventures		3.93	620,456
		Total FTE and Expenditures by Fund		3.93	896,656

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991662		Contracts and Grants Specialist Van Valkenburg, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,672
992950		Contracts & Grants Specialist Pham, Laura <i>\$39,984 of this position is funded from restricted use sources.</i>	12	1.00	54,829
994955		Contracts and Grants Specialist Spencer, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,672
995265		Contracts and Grants Specialist, Senior Haug, Sarah	12	1.00	65,146
995314		Grants Specialist, Senior Clifford, Denee	12	1.00	64,813
997205		Associate Director, Pre-Award Henderson, Jana	12	1.00	79,256
997328		Contracts and Grants Specialist, Lead Cook, Frances	12	1.00	82,820
997515		Office Coordinator Magee, Shelly	12	1.00	45,906
998275		Institutional Review Board Coordinator Steinacher, Linda	12	1.00	56,992
999074		Grants Coordinator Schneider, Brandon	12	1.00	45,573
999097		Business Technology Analyst, Senior Nguyen, Annie <i>This position is fully funded from restricted use sources.</i>	12	0.50	41,410
Total Unclassified Salaries				10.50	660,088
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		7.27	455,349
D11096		SRO ORTT Pre-Award		3.23	204,738
Total Unclassified Salaries by Fund				10.50	660,088
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(14,069)
1760		State Leave Pymt Assessment			4,760

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1810		KPERS Retirement			9,052
1830		Regents Retirement			49,376
1850		TIAA Disability			6,607
1911		Medicare			9,281
1912		OASDI			39,664
1750		Dependent Health Insurance			24,064
1950		Single Group Health Insurance			79,901
1970		Workers Compensation			1,810
1980		Unemployment Compensation			391
Total Students and Fringe Benefits					215,837
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			147,500
D11096		SRO ORTT Pre-Award			68,338
Total Students and Fringe Benefits					215,837
Total Salaries and Fringe Benefits				10.50	875,925
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.27	602,849
D11096		SRO ORTT Pre-Award		3.23	273,076
Total Salaries and Fringe Benefits				10.50	875,925
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			71,458
7F		Commodities			11,500
7H		Capital Outlay			3,000
Total OOE					85,958
Total OOE by Fund					
D11096		SRO ORTT Pre-Award			85,958
Total OOE by Fund					85,958
Total FTE and Expenditures				10.50	961,883
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		7.27	602,849
D11096		SRO ORTT Pre-Award		3.23	359,034
Total FTE and Expenditures by Fund				10.50	961,883

W.S.U ANNUAL BUDGET
102232 - NISS AVP of StudSuccess&Persistence
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993978	Assistant Vice President Student Success and Persistence and Interim Director of Online and Adult Learning Bruner, Brett	12	0.87	114,506
Total Unclassified Salaries				0.87	114,506
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.87	114,506
Total Unclassified Salaries by Fund				0.87	114,506
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(3,272)
1760	State Leave Pymt Assessment				825
1830	Regents Retirement				9,734
1850	TIAA Disability				1,146
1911	Medicare				1,649
1912	OASDI				7,048
1750	Dependent Health Insurance				-
1950	Single Group Health Insurance				8,185
1970	Workers Compensation				313
1980	Unemployment Compensation				69
Total Students and Fringe Benefits					25,697
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				25,697
Total Students and Fringe Benefits					25,697
Total Salaries and Fringe Benefits				0.87	140,203
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			0.87	140,203
Total Salaries and Fringe Benefits				0.87	140,203
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				0.87	140,203
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			0.87	140,203
Total FTE and Expenditures by Fund				0.87	140,203

W.S.U ANNUAL BUDGET
102238 - NISS Office of Student Success
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993969	Success Coach Compton, Lawrence	12	1.00	44,111
Total Unclassified Salaries				1.00	44,111
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	44,111
Total Unclassified Salaries by Fund				1.00	44,111
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,403)
	1760	State Leave Pymt Assessment			318
	1830	Regents Retirement			3,750
	1850	TIAA Disability			442
	1911	Medicare			633
	1912	OASDI			2,706
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			121
	1980	Unemployment Compensation			27
Total Students and Fringe Benefits					15,994
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,994
Total Students and Fringe Benefits					15,994
Total Salaries and Fringe Benefits				1.00	60,105
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	60,105
Total Salaries and Fringe Benefits				1.00	60,105
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	60,105
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	60,105
Total FTE and Expenditures by Fund				1.00	60,105

W.S.U ANNUAL BUDGET
102121 - Hispanic Serving Initiatives
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,000
1210		Student Salaries-WS-WSU Match			4,000
Total Students and Fringe Benefits					8,000
Total Students and Fringe Benefits by Fund					
D11895		RU HSI			8,000
Total Students and Fringe Benefits					8,000
Total Salaries and Fringe Benefits				-	8,000
Total Salaries and Fringe Benefits by Fund					
D11895		RU HSI		-	8,000
Total Salaries and Fringe Benefits				-	8,000
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,000
7L		Grants Claims & Shared Revenue			3,000
Total OOE					20,000
Total OOE by Fund					
D11895		RU HSI			20,000
Total OOE by Fund					20,000
Total FTE and Expenditures				-	28,000
Total FTE and Expenditures by Fund					
D11895		RU HSI		-	28,000
Total FTE and Expenditures by Fund				-	28,000

W.S.U ANNUAL BUDGET
102248 - NISS - Academic Affairs Initiatives
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			277,222
7L		Grants Claims & Shared Revenue			100,000
Total OOE					377,222
Total OOE by Fund					
A0003		GU State General Fund			377,222
Total OOE by Fund					377,222
Total FTE and Expenditures				-	377,222
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	377,222
Total FTE and Expenditures by Fund				-	377,222

W.S.U ANNUAL BUDGET
102254 - Faculty Athletic Representative
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				7,500
Total OOE					7,500
Total OOE by Fund					
D19310	RU Faculty Athletic Representative				7,500
Total OOE by Fund					7,500
Total FTE and Expenditures				-	7,500
Total FTE and Expenditures by Fund					
D19310	RU Faculty Athletic Representative			-	7,500
Total FTE and Expenditures by Fund				-	7,500

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 423,005	\$ 100	\$ 423,105	1.3%	\$ 39,291	\$ 462,396	1.2%
Unclassified Salaries	12,997,055	5,120,377	18,117,432	55.9%	3,592,910	21,710,342	54.5%
Student Salaries	147,316	301,158	448,474	1.4%	410,344	858,818	2.2%
Fringe Benefits	4,128,530	1,382,315	5,510,845	17.0%	916,539	6,427,384	16.1%
Shrinkage	(400,210)	(148,292)	(548,502)	-1.7%	-	(548,502)	-1.4%
Subtotal Salaries and Fringe Benefits	<u>\$ 17,295,696</u>	<u>\$ 6,655,658</u>	<u>\$ 23,951,354</u>	<u>73.9%</u>	<u>\$ 4,959,084</u>	<u>\$ 28,910,438</u>	<u>72.6%</u>
Other Operating Expenditures	<u>\$ 881,539</u>	<u>\$ 7,569,145</u>	<u>\$ 8,450,684</u>	<u>26.1%</u>	<u>\$ 2,481,748</u>	<u>\$ 10,932,432</u>	<u>27.4%</u>
Total Academic Support Program Budget	<u><u>\$ 18,177,235</u></u>	<u><u>\$ 14,224,803</u></u>	<u><u>\$ 32,402,038</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 7,440,832</u></u>	<u><u>\$ 39,842,870</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
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)					
997674		Assistant Director, Academic Advising Krehbiel, Nancy	12	1.00	53,925
997741		Academic Advisor, Liberal Arts Kerschen, Nyssa	12	1.00	43,481
997830		Academic Advisor, Liberal Arts Albright, Erin	12	1.00	43,481
997958		Academic Advisor, Liberal Arts Brozek, Kaytie	12	1.00	47,943
998018		Academic Advisor, Liberal Arts Scott, Angela	12	1.00	47,359
998020		Academic Advisor, Liberal Arts Calvert, Anthony	12	1.00	47,943
998021		Academic Advisor, Liberal Arts and Sciences Mayagoitia, Emily	12	1.00	43,649
998022		Academic Advisor, Liberal Arts Endicott, Nicholas	12	1.00	47,597
998343		Office Coordinator Gale, Katherine	12	1.00	46,342
998476		Director Academic Advising, Liberal Arts Phillips, Patricia	12	1.00	68,606
998878		Administrative Assistant Castillo, Karime	12	1.00	35,880
998879		Records Coordinator Rinehart-Taylor, Ryan	12	1.00	41,642
		Total Unclassified Salaries		12.00	567,848
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		8.00	380,884
A2000		GU General Fees Fund		4.00	186,964
		Total Unclassified Salaries by Fund		12.00	567,848
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,615
1690		Shrinkage			(17,737)
1760		State Leave Pymt Assessment			4,095
1810		KPERS Retirement			-

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			48,273
1850	TIAA	Disability			5,684
1911	Medicare				8,096
1912	OASDI				34,589
1750	Dependent Health Insurance				13,125
1950	Single Group Health Insurance				94,000
1970	Workers Compensation				1,555
1980	Unemployment Compensation				339
Total Students and Fringe Benefits					208,634
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				152,167
A2000	GU General Fees Fund				56,467
Total Students and Fringe Benefits					208,634
Total Salaries and Fringe Benefits				12.00	776,482
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			8.00	533,051
A2000	GU General Fees Fund			4.00	243,431
Total Salaries and Fringe Benefits				12.00	776,482
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				6,600
7F	Commodities				14,070
7H	Capital Outlay				6,000
Total OOE					26,670
Total OOE by Fund					
A2000	GU General Fees Fund				26,670
Total OOE by Fund					26,670
Total FTE and Expenditures				12.00	803,152
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			8.00	533,051
A2000	GU General Fees Fund			4.00	270,101
Total FTE and Expenditures by Fund				12.00	803,152

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994787	Associate Vice President College Readiness/Retention Programs Colvin, Deltha	12	1.00	156,334
	998057	Grants Analyst Dsouza, Alan	12	1.00	65,578
Total Unclassified Salaries				2.00	221,912
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	65,578
	A2000	GU General Fees Fund		1.00	156,334
Total Unclassified Salaries by Fund				2.00	221,912
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(6,409)
	1760	State Leave Pymt Assessment			1,599
	1830	Regents Retirement			18,864
	1850	TIAA Disability			2,220
	1911	Medicare			3,206
	1912	OASDI			13,708
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			607
	1980	Unemployment Compensation			134
Total Students and Fringe Benefits					52,729
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			19,332
	A2000	GU General Fees Fund			33,397
Total Students and Fringe Benefits					52,729
Total Salaries and Fringe Benefits				2.00	274,641
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	84,910
	A2000	GU General Fees Fund		1.00	189,731
Total Salaries and Fringe Benefits				2.00	274,641
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
	7F	Commodities			-
Total OOE					-
Total OOE by Fund					
	A2000	GU General Fees Fund			-
Total OOE by Fund					-
Total FTE and Expenditures				2.00	274,641
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		1.00	84,910
	A2000	GU General Fees Fund		1.00	189,731
Total FTE and Expenditures by Fund				2.00	274,641

W.S.U ANNUAL BUDGET
101916 - OfficeStudentAccommodations/Testing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993538	Success Coach Allen, Gail	12	1.00	43,035
	994644	Success Coach Saens, Kayla	12	1.00	43,035
	995025	Success Coach Gegen, Gregory	12	1.00	43,035
	996501	Success Coach Roeder, Joshua	12	1.00	43,035
	997915	Director Disability Services Medina Keiser, Isabel	12	1.00	72,468
	998189	Sign Language Interpreter, Senior Rawlings, Kelly	12	1.00	54,829
	998902	Testing Coordinator Bailey, Kimberly	12	0.21	9,985
	998903	Administrative Specialist Shanahan, Stacy	12	1.00	36,878
	998922	Assistant Director Disability Services Nicholson, Jennifer	12	1.00	50,869
	1110	Uncl-Salaries-Seasonal and Temp			25,137
	1115	Unclassified Salaries-Add'l Comp			4,000
	1160	Unclass Sal-OT/Comp/AHR			186
Total Unclassified Salaries				8.21	426,493
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.21	401,855
	A2000	GU General Fees Fund		-	24,637
Total Unclassified Salaries by Fund				8.21	426,493
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			17,000
	1210	Student Salaries-WS-WSU Match			6,737
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(13,409)
	1760	State Leave Pymt Assessment			3,074
	1830	Regents Retirement			34,117
	1850	TIAA Disability			4,018
	1911	Medicare			6,061
	1912	OASDI			25,895
	1750	Dependent Health Insurance			9,674
	1950	Single Group Health Insurance			77,184

W.S.U ANNUAL BUDGET
101916 - OfficeStudentAccommodations/Testing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,170
1980		Unemployment Compensation			256
Total Students and Fringe Benefits					171,777
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			168,869
A2000		GU General Fees Fund			1,908
D11868		RU Asst. Tech Vision			1,000
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					171,777
Total Salaries and Fringe Benefits				8.21	598,269
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.21	570,724
A2000		GU General Fees Fund		-	26,545
D11868		RU Asst. Tech Vision		-	1,000
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				8.21	598,269
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,907
7F		Commodities			3,750
7H		Capital Outlay			14,800
Total OOE					54,457
Total OOE by Fund					
A2000		GU General Fees Fund			27,550
D10297		RU Office of Disability Services			11,107
D11868		RU Asst. Tech Vision			15,800
Total OOE by Fund					54,457
Total FTE and Expenditures				8.21	652,726
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.21	570,724
A2000		GU General Fees Fund		-	54,095
D10297		RU Office of Disability Services		-	11,107
D11868		RU Asst. Tech Vision		-	16,800
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				8.21	652,726

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993004		Coordinator of Student Organizations Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,000
993306		Marketing Coordinator Archer, Kaley <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,745
993332		Manager Student Affairs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	55,000
993362		Student Program Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	42,000
993364		Coordinator of Fraternity and Sorority Life Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	42,000
993894		Executive Director Student Affairs Fonseca, Gabriel	12	1.00	100,000
994012		Financial Specialist Witham, Tatum <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,811
994055		Student Program Coordinator Shepherd, Christian <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,925
994751		Coordinator of Fraternity and Sorority Life Brown-Jones, Karee <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,608
994759		Coordinator of Student Governance Whisler, Abbi <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,183
995194		Assistant Director, Fraternity and Sorority Life Hood, Malaree <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,480
995273		Student Advocacy Coordinator Nolen, Caitlin <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,158
996231		Student Program Coordinator Belew, Loren	12	1.00	44,433

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	996948	Student Program Coordinator Morgan, Cameron	12	1.00	42,608
		<i>This position is fully funded from restricted use sources.</i>			
	997565	Associate Director, Student Engagement, Advocacy & Leadership Hill, Tia	12	1.00	55,000
	997783	Leadership Development Coordinator Dorion, Brandon	12	1.00	44,703
		<i>This position is fully funded from restricted use sources.</i>			
	997787	Coordinator of Student Activities Belden, Jillian	12	1.00	42,925
		<i>This position is fully funded from restricted use sources.</i>			
	997806	Student Program Coordinator Murff, NaKayla	12	1.00	41,033
		<i>This position is fully funded from restricted use sources.</i>			
	997807	Academic Specialist Levine, Gabriella	12	1.00	37,794
		<i>This position is fully funded from restricted use sources.</i>			
	998586	Assistant Director, Student Engagement Thornton, Elizabeth	12	1.00	50,250
		<i>This position is fully funded from restricted use sources.</i>			
	998921	Student Program Coordinator Vacant		1.00	42,037
		<i>This position is fully funded from restricted use sources.</i>			
1115	Unclassified Salaries-Add'l Comp				-
1140	Grad Assistants-Other				66,000
Total Unclassified Salaries				21.00	1,051,693
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	155,000
D10306	RU SI Staff			19.00	830,693
D10713	RU SI Student Staff			-	66,000
Total Unclassified Salaries by Fund				21.00	1,051,693
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				99,540
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(4,389)
1760	State Leave Pymt Assessment				7,581
1830	Regents Retirement				64,746
1850	TIAA Disability				9,866
1911	Medicare				14,152
1912	OASDI				60,474
1950	Single Group Health Insurance				103,354
1970	Workers Compensation				2,884
1980	Unemployment Compensation				636
Total Students and Fringe Benefits					358,844
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				33,100
D10306	RU SI Staff				225,507
D10713	RU SI Student Staff				100,237
R40041	Federal Work Study Program				-
Total Students and Fringe Benefits					358,844

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				21.00	1,410,537
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	188,100
D10306		RU SI Staff		19.00	1,056,200
D10713		RU SI Student Staff		-	166,237
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				21.00	1,410,537
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			632,147
7F		Commodities			-
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			30,000
Total OOE					662,147
Total OOE by Fund					
D10712		RU SI Administrative			75,000
D10713		RU SI Student Staff			30,697
D10714		RU SI Marketing & Outreach			10,000
D10715		RU SI Leadership Development			45,000
D10716		RU SI Fraternity & Sorority Life			44,000
D10717		RU SI Student Organizations			8,000
D10718		RU SI Civic Engagement			21,000
D10719		RU SI Community Service Board			30,000
D10720		RU Campus Activities			102,000
D10721		RU SI Off Campus Student Support			4,000
D10722		RU SI Family Weekend			52,600
D10723		RU SAC Admin			5,000
D10724		RU SAC Membership			2,900
D10725		RU SAC Marketing			6,000
D10726		RU SAC Shocker Night Life			32,400
D10727		RU SAC Special Events			26,000
D10728		RU SAC Shocker Ventures			17,150
D10729		RU SAC Traditions			8,000
D11390		RU FSL Greek Relations			22,455
D11529		The Toast			4,270
D19312		RU Academic and Retention Programs			8,500
D19313		RU University Awards			13,500
D19314		RU Ambass Diversity & Inclusion			15,000
D19315		RU PASS			5,000
D19316		RU Passage to Success			33,675
D19318		RU Student Belonging Programs			30,000
D19319		RU Support Groups			10,000
Total OOE by Fund					662,147
Total FTE and Expenditures				21.00	2,072,684
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	188,100
D10306		RU SI Staff		19.00	1,056,200
D10712		RU SI Administrative		-	75,000
D10713		RU SI Student Staff		-	196,934
D10714		RU SI Marketing & Outreach		-	10,000
D10715		RU SI Leadership Development		-	45,000
D10716		RU SI Fraternity & Sorority Life		-	44,000
D10717		RU SI Student Organizations		-	8,000
D10718		RU SI Civic Engagement		-	21,000
D10719		RU SI Community Service Board		-	30,000
D10720		RU Campus Activities		-	102,000
D10721		RU SI Off Campus Student Support		-	4,000
D10722		RU SI Family Weekend		-	52,600
D10723		RU SAC Admin		-	5,000

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10724	RU SAC Membership		-	2,900
	D10725	RU SAC Marketing		-	6,000
	D10726	RU SAC Shocker Night Life		-	32,400
	D10727	RU SAC Special Events		-	26,000
	D10728	RU SAC Shocker Ventures		-	17,150
	D10729	RU SAC Traditions		-	8,000
	D11390	RU FSL Greek Relations		-	22,455
	D11529	The Toast		-	4,270
	D19312	RU Academic and Retention Programs		-	8,500
	D19313	RU University Awards		-	13,500
	D19314	RU Ambass Diversity & Inclusion		-	15,000
	D19315	RU PASS		-	5,000
	D19316	RU Passage to Success		-	33,675
	D19318	RU Student Belonging Programs		-	30,000
	D19319	RU Support Groups		-	10,000
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				21.00	2,072,684

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994094		International Student Advisor, Senior Henderson, Carrie	12	1.00	49,400
996285		International Admissions Evaluator Dixon, Garry	12	1.00	39,645
996455		International Student Advisor Parga, Maica	12	1.00	37,253
This position is fully funded from restricted use sources.					
996706		International Admissions Evaluator Eastham, Jennifer	12	1.00	39,645
996820		Marketing Specialist Roberts, Jessa	12	1.00	47,445
997188		International Student Advisor Tuttle, Rebeca	12	1.00	40,290
997427		Associate Director, International Student Services Baldwin, Tonya	12	1.00	60,609
997701		International Admissions Recruiter Nunez, Jonatan	12	1.00	40,082
997734		Associate Director Study Abroad and Exchange Programs Burger, Ann	12	1.00	60,751
997951		International Admissions Evaluator Banks, Kelly	12	1.00	39,645
998230		Associate Director Marketing and Finance Tai, Hiu Fai	12	1.00	71,548
998547		Executive Director International Education Altum, Vince	12	1.00	111,832
998554		International Student Advisor Angbo, Michelle	12	1.00	39,645
998764		Associate Director for International Admissions and Business Technology Barger, Michelle	12	1.00	81,895
998818		Exchange Student Specialist Van Deest, Kayla	12	1.00	36,941
998857		International Admissions Evaluator Reed, Terri	12	1.00	39,645

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998860	Administrative Assistant Ammerman, Hayley	12	1.00	34,320
	999315	International Student Advisor Benz, Thomas	12	1.00	39,645
	999370	International Recruitment Analyst Zhang, Jingdi	12	1.00	46,047
	999438	International Admissions Evaluator Guo, Ai	12	1.00	39,645
	999843	International Admissions Assistant Faissal, Sheri	12	1.00	34,466
1160	Unclass	Sal-OT/Comp/AHR			20,868
Total Unclassified Salaries				21.00	1,051,259
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			19.00	974,361
A2000	GU General Fees Fund			1.00	39,645
D10011	RU International Education			-	-
D10800	RU International Student Service			1.00	37,253
Total Unclassified Salaries by Fund				21.00	1,051,259
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				36,000
1690	Shrinkage				(31,555)
1760	State Leave Pymt Assessment				7,582
1810	KPERS Retirement				4,602
1830	Regents Retirement				85,938
1850	TIAA Disability				10,523
1911	Medicare				14,943
1912	OASDI				63,866
1750	Dependent Health Insurance				35,000
1950	Single Group Health Insurance				150,400
1970	Workers Compensation				2,882
1980	Unemployment Compensation				631
Total Students and Fringe Benefits					380,812
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				332,732
A2000	GU General Fees Fund				15,295
D10011	RU International Education				16,000
D10800	RU International Student Service				16,785
Total Students and Fringe Benefits					380,812
Total Salaries and Fringe Benefits				21.00	1,432,071
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			19.00	1,307,093
A2000	GU General Fees Fund			1.00	54,940
D10011	RU International Education			-	16,000
D10800	RU International Student Service			1.00	54,038
Total Salaries and Fringe Benefits				21.00	1,432,071
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				130,376
7F	Commodities				5,700
7H	Capital Outlay				3,000
7L	Grants Claims & Shared Revenue				-
Total OOE					139,076

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			89,671
	D10011	RU International Education			36,000
	D10800	RU International Student Service			11,405
	D10899	RU International Ed App Fees			2,000
Total OOE by Fund					139,076
Total FTE and Expenditures				21.00	1,571,147
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		19.00	1,307,093
	A2000	GU General Fees Fund		1.00	144,611
	D10011	RU International Education		-	52,000
	D10800	RU International Student Service		1.00	65,443
	D10899	RU International Ed App Fees		-	2,000
Total FTE and Expenditures by Fund				21.00	1,571,147

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			15,500
7F		Commodities			500
Total OOE					16,000
Total OOE by Fund					
D10012		RU International Exchanges			16,000
Total OOE by Fund					16,000
Total FTE and Expenditures				-	16,000
Total FTE and Expenditures by Fund					
D10012		RU International Exchanges		-	16,000
Total FTE and Expenditures by Fund				-	16,000

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			9,000
7L		Grants Claims & Shared Revenue			9,000
Total OOE					18,000
Total OOE by Fund					
D10104	RU	EOF-Grad Student Scholarships			18,000
Total OOE by Fund					18,000
Total FTE and Expenditures				-	18,000
Total FTE and Expenditures by Fund					
D10104	RU	EOF-Grad Student Scholarships		-	18,000
Total FTE and Expenditures by Fund				-	18,000

W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					15,000
Total OOE					15,000
Total OOE by Fund					
D10298 RU EOF-HALA Scholarship Award					15,000
Total OOE by Fund					15,000
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
D10298 RU EOF-HALA Scholarship Award				-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
101938 - EOF-Multicultural Student Mentoring
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			32,000
1210		Student Salaries-WS-WSU Match			3,000
1220		Student Sal-Workstudy Federal			-
Total Students and Fringe Benefits					35,000
Total Students and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring			35,000
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					35,000
Total Salaries and Fringe Benefits				-	35,000
Total Salaries and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	35,000
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				-	35,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	35,000
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				-	35,000

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					10,000
Total OOE					10,000
Total OOE by Fund					
D10015 RU EOF-Cultural Ambassador Program					10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10015 RU EOF-Cultural Ambassador Program				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101946 - EOF - Disability Support Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200 Student Salaries-Regular					-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
D10300	RU	EOF-Disability Support Services			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10300	RU	EOF-Disability Support Services		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					3,000
7L Grants Claims & Shared Revenue					5,000
Total OOE					8,000
Total OOE by Fund					
D10300	RU	EOF-Disability Support Services			8,000
Total OOE by Fund					8,000
Total FTE and Expenditures				-	8,000
Total FTE and Expenditures by Fund					
D10300	RU	EOF-Disability Support Services		-	8,000
Total FTE and Expenditures by Fund				-	8,000

W.S.U ANNUAL BUDGET
101950 - Baja Team (SAE) - Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,000
7F		Commodities			1,500
7H		Capital Outlay			1,500
Total OOE					5,000
Total OOE by Fund					
D10875	RU	Baja Team (SAE) - Engineering			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10875	RU	Baja Team (SAE) - Engineering		-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
101951 - Formula Team - Engineering
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,500
7F		Commodities			1,000
7H		Capital Outlay			500
Total OOE					8,000
Total OOE by Fund					
D10876	RU	Formula Team-Engineering			8,000
Total OOE by Fund					8,000
Total FTE and Expenditures				-	8,000
Total FTE and Expenditures by Fund					
D10876	RU	Formula Team-Engineering		-	8,000
Total FTE and Expenditures by Fund				-	8,000

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998586	Assistant Director, Student Engagement Thornton, Elizabeth	12	0.00	250
This position is fully funded from restricted use sources.					
	1140	Grad Assistants-Other			10,186
Total Unclassified Salaries				0.00	10,436
Total Unclassified Salaries by Fund					
	D10312	RU SGA Salaries		0.00	10,436
Total Unclassified Salaries by Fund				0.00	10,436
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			76
	1830	Regents Retirement			22
	1850	TIAA Disability			3
	1911	Medicare			4
	1912	OASDI			16
	1950	Single Group Health Insurance			47
	1970	Workers Compensation			29
	1980	Unemployment Compensation			8
Total Students and Fringe Benefits					205
Total Students and Fringe Benefits by Fund					
	D10312	RU SGA Salaries			205
Total Students and Fringe Benefits					205
Total Salaries and Fringe Benefits				0.00	10,641
Total Salaries and Fringe Benefits by Fund					
	D10312	RU SGA Salaries		0.00	10,641
Total Salaries and Fringe Benefits				0.00	10,641
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			663,961
	7L	Grants Claims & Shared Revenue			-
	7Z	Transfers Out			2,256,359
Total OOE					2,920,320
Total OOE by Fund					
	D10312	RU SGA Salaries			490,820
	D11294	RU SGA Programming and Operations			-
	D11303	RU SGA Office			5,000
	D11397	RU SGA Shocker Support Locker			15,000
	D11438	RU SGA Elections Commission			2,500
	D11638	RU SGA Agency Fund			5,500
	D11639	RU SGA Individual Funding			30,000
	D11640	RU SGA Organizational Funding			50,000
	D11641	RU SGA Appropriations Fund			200,000
	D11642	RU SGA Student Advocate			2,000

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11643	RU SGA Student Senate			10,000
	D11644	RU SGA Executive Cabinet			10,000
	D11705	RU SGA Black Student Union			10,000
	D11706	RU SGA Asian Student Conference			10,000
	D11707	RU SGA Hispanic Amer Leadership Org			10,000
	D11708	RU SGA Spectrum LGBTQ+ Allies			5,000
	D11709	RU SGA Graduate Student Conference			7,500
	D11710	RU SGA First Gen Student Organizati			5,000
	D11711	RU SGA Shockers Vote!			5,000
	D11712	RU SGA International Student Union			5,000
	D11718	RU SGA Supreme Court			1,000
	D11846	RU SGA Student Organization Council			2,000
	D11847	RU SGA Freshman Leadership Council			2,000
	D11848	RU SGA Scholarships			-
	D11862	RU SGA Summer Funding			-
	D11920	RU SGA Special Projects and Capital			2,037,000
Total OOE by Fund					2,920,320
Total FTE and Expenditures				0.00	2,930,961
Total FTE and Expenditures by Fund					
	D10312	RU SGA Salaries		0.00	501,461
	D11294	RU SGA Programming and Operations		-	-
	D11303	RU SGA Office		-	5,000
	D11397	RU SGA Shocker Support Locker		-	15,000
	D11438	RU SGA Elections Commission		-	2,500
	D11638	RU SGA Agency Fund		-	5,500
	D11639	RU SGA Individual Funding		-	30,000
	D11640	RU SGA Organizational Funding		-	50,000
	D11641	RU SGA Appropriations Fund		-	200,000
	D11642	RU SGA Student Advocate		-	2,000
	D11643	RU SGA Student Senate		-	10,000
	D11644	RU SGA Executive Cabinet		-	10,000
	D11705	RU SGA Black Student Union		-	10,000
	D11706	RU SGA Asian Student Conference		-	10,000
	D11707	RU SGA Hispanic Amer Leadership Org		-	10,000
	D11708	RU SGA Spectrum LGBTQ+ Allies		-	5,000
	D11709	RU SGA Graduate Student Conference		-	7,500
	D11710	RU SGA First Gen Student Organizati		-	5,000
	D11711	RU SGA Shockers Vote!		-	5,000
	D11712	RU SGA International Student Union		-	5,000
	D11718	RU SGA Supreme Court		-	1,000
	D11846	RU SGA Student Organization Council		-	2,000
	D11847	RU SGA Freshman Leadership Council		-	2,000
	D11848	RU SGA Scholarships		-	-
	D11862	RU SGA Summer Funding		-	-
	D11920	RU SGA Special Projects and Capital		-	2,037,000
Total FTE and Expenditures by Fund				0.00	2,930,961

W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,800
7F		Commodities			1,000
7H		Capital Outlay			6,000
7Z		Transfers Out			-
Total OOE					24,800
Total OOE by Fund					
D10867	RU	Music Collective			23,000
D11362	RU	Locker Rental			1,800
Total OOE by Fund					24,800
Total FTE and Expenditures				-	24,800
Total FTE and Expenditures by Fund					
D10867	RU	Music Collective		-	23,000
D11362	RU	Locker Rental		-	1,800
Total FTE and Expenditures by Fund				-	24,800

W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,500
7F		Commodities			1,500
Total OOE					29,000
Total OOE by Fund					
D10084		RU Concert			29,000
Total OOE by Fund					29,000
Total FTE and Expenditures				-	29,000
Total FTE and Expenditures by Fund					
D10084		RU Concert		-	29,000
Total FTE and Expenditures by Fund				-	29,000

W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			-
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,554
7F		Commodities			760
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			25,000
Total OOE					53,314
Total OOE by Fund					
A2000		GU General Fees Fund			28,314
D10156		RU Debate			25,000
Total OOE by Fund					53,314
Total FTE and Expenditures				-	53,314
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	28,314
D10156		RU Debate		-	25,000
Total FTE and Expenditures by Fund				-	53,314

W.S.U ANNUAL BUDGET
101965 - Athletic Bands
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			-
1120		Grad Assistants-Indirect Instruct			-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
	D10087	RU Basketball Band		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
	D10087	RU Basketball Band			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
	D10087	RU Basketball Band		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,200
7F		Commodities			100
7L		Grants Claims & Shared Revenue			33,000
7Z		Transfers Out			5,000
Total OOE					44,300
Total OOE by Fund					
	D10087	RU Basketball Band			44,300
Total OOE by Fund					44,300
Total FTE and Expenditures				-	44,300
Total FTE and Expenditures by Fund					
	D10087	RU Basketball Band		-	44,300
Total FTE and Expenditures by Fund				-	44,300

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,000
7F		Commodities			5,000
7H		Capital Outlay			-
7Z		Transfers Out			-
Total OOE					10,000
Total OOE by Fund					
D10313	RU	Campus Recreation Sports Clubs			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10313	RU	Campus Recreation Sports Clubs		-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees & Transfers
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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)					
7V		Miscellaneous Non Expense			2,900,726
7Z		Transfers Out			8,063,402
Total OOE					10,964,128
Total OOE by Fund					
D10254	RU	Unall Student Fees & Transfers			10,964,128
Total OOE by Fund					10,964,128
Total FTE and Expenditures				-	10,964,128
Total FTE and Expenditures by Fund					
D10254	RU	Unall Student Fees & Transfers		-	10,964,128
Total FTE and Expenditures by Fund				-	10,964,128

W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					17,469
Total OOE					17,469
Total OOE by Fund					
A2000 GU General Fees Fund					7,986
D10157 RU Model United Nations					9,483
Total OOE by Fund					17,469
Total FTE and Expenditures				-	17,469
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	7,986
D10157 RU Model United Nations				-	9,483
Total FTE and Expenditures by Fund				-	17,469

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994015	Administrative Specialist	Mease, Amy	12	1.00	43,659
	This position is fully funded from restricted use sources.				
995230	Preschool Teacher	Littlejohn, Tiffany	12	1.00	41,704
	This position is fully funded from restricted use sources.				
997026	Preschool Teacher Assistant	Rinkenbaugh, Elisha	12	1.00	30,160
	This position is fully funded from restricted use sources.				
997052	Manager Child Development Center	Jarboe, Michelle	12	1.00	54,799
	This position is fully funded from restricted use sources.				
997933	Director Child Development Center	Hoefer, Jillian	12	1.00	76,027
	This position is fully funded from restricted use sources.				
997953	Preschool Teacher	Bergkamp, Autumn	12	1.00	37,107
	This position is fully funded from restricted use sources.				
997971	Preschool Teacher	Harris, Brandy	12	1.00	35,526
	This position is fully funded from restricted use sources.				
997972	Preschool Teacher	Vacant		1.00	34,299
	This position is fully funded from restricted use sources.				
998179	Preschool Teacher	Martin, Jessica	12	1.00	35,526
	This position is fully funded from restricted use sources.				
998376	Preschool Teacher	Weiss, Misty	12	1.00	36,525
	This position is fully funded from restricted use sources.				
998387	Preschool Teacher	Lancaster, Angela	12	1.00	46,010
	This position is fully funded from restricted use sources.				
Total Unclassified Salaries				11.00	471,343
Total Unclassified Salaries by Fund					
D10315	RU	Child Development Center		11.00	471,343

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund				11.00	471,343
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			330,200
1210		Student Salaries-WS-WSU Match			-
1760		State Leave Pymt Assessment			3,399
1830		Regents Retirement			37,153
1850		TIAA Disability			4,720
1911		Medicare			6,625
1912		OASDI			28,307
1750		Dependent Health Insurance			30,625
1950		Single Group Health Insurance			75,200
1970		Workers Compensation			1,291
1980		Unemployment Compensation			281
Total Students and Fringe Benefits					517,801
Total Students and Fringe Benefits by Fund					
D10315		RU Child Development Center			517,801
Total Students and Fringe Benefits					517,801
Total Salaries and Fringe Benefits				11.00	989,144
Total Salaries and Fringe Benefits by Fund					
D10315		RU Child Development Center		11.00	989,144
Total Salaries and Fringe Benefits				11.00	989,144
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,599
7F		Commodities			110,070
Total OOE					128,669
Total OOE by Fund					
D10315		RU Child Development Center			128,669
Total OOE by Fund					128,669
Total FTE and Expenditures				11.00	1,117,813
Total FTE and Expenditures by Fund					
D10315		RU Child Development Center		11.00	1,117,813
Total FTE and Expenditures by Fund				11.00	1,117,813

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995170	Assistant Coach Tuck, Rachel	12	1.00	36,458
This position is fully funded from restricted use sources.					
	997964	Head Coach Cupp, Calvin	12	1.00	59,604
This position is fully funded from restricted use sources.					
1110	Uncl-Salaries-Seasonal and Temp				-
Total Unclassified Salaries				2.00	96,062
Total Unclassified Salaries by Fund					
D10317	RU	WSU Crew		2.00	96,062
Total Unclassified Salaries by Fund				2.00	96,062
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				693
1830	Regents Retirement				8,166
1850	TIAA Disability				962
1911	Medicare				1,321
1912	OASDI				5,645
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				18,800
1970	Workers Compensation				263
1980	Unemployment Compensation				55
Total Students and Fringe Benefits					40,280
Total Students and Fringe Benefits by Fund					
D10317	RU	WSU Crew			40,280
Total Students and Fringe Benefits					40,280
Total Salaries and Fringe Benefits				2.00	136,342
Total Salaries and Fringe Benefits by Fund					
D10317	RU	WSU Crew		2.00	136,342
Total Salaries and Fringe Benefits				2.00	136,342
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				78,977
7F	Commodities				27,292
7H	Capital Outlay				2,000
7L	Grants Claims & Shared Revenue				-
Total OOE					108,269
Total OOE by Fund					
D10317	RU	WSU Crew			108,269
Total OOE by Fund					108,269
Total FTE and Expenditures				2.00	244,611

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	244,611
Total FTE and Expenditures by Fund				2.00	244,611

W.S.U ANNUAL BUDGET
101974 - HOPE Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993789	Alcohol and Ohter Drugs (AOD) Programs Project Specialist Vacant		1.00	38,480
	995121	Program Manager, Student Wellness Olson, Cora	12	1.00	58,580
This position is fully funded from restricted use sources.					
	1140	Grad Assistants-Other			12,000
Total Unclassified Salaries				2.00	109,060
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	38,480
	D10322	RU HOPE Services		1.00	70,580
Total Unclassified Salaries by Fund				2.00	109,060
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(963)
	1760	State Leave Pymt Assessment			787
	1830	Regents Retirement			4,980
	1850	TIAA Disability			971
	1911	Medicare			1,403
	1912	OASDI			5,996
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			299
	1980	Unemployment Compensation			67
Total Students and Fringe Benefits					22,940
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,774
	D10322	RU HOPE Services			20,166
Total Students and Fringe Benefits					22,940
Total Salaries and Fringe Benefits				2.00	132,000
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	41,254
	D10322	RU HOPE Services		1.00	90,746
Total Salaries and Fringe Benefits				2.00	132,000
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			15,361
	7F	Commodities			2,000
	7H	Capital Outlay			1,000
Total OOE					18,361
Total OOE by Fund					
	D10322	RU HOPE Services			18,361
Total OOE by Fund					18,361
Total FTE and Expenditures				2.00	150,361

W.S.U ANNUAL BUDGET
101974 - HOPE Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	41,254
	D10322	RU HOPE Services		1.00	109,107
Total FTE and Expenditures by Fund				2.00	150,361

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991498	Director Student Conduct and Community Standards Wilson, Kyle	12	1.00	71,396
	994362	Assistant Director for Student Conduct and Community Standards Vacant		1.00	56,000
1140	Grad Assistants-Other				12,500
Total Unclassified Salaries				2.00	139,896
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	127,396
	A2000	GU General Fees Fund		-	12,500
Total Unclassified Salaries by Fund				2.00	139,896
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,826)
	1760	State Leave Pymt Assessment			1,009
	1830	Regents Retirement			6,069
	1850	TIAA Disability			1,274
	1911	Medicare			1,834
	1912	OASDI			7,840
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			383
	1980	Unemployment Compensation			85
Total Students and Fringe Benefits					24,068
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			24,223
	A2000	GU General Fees Fund			(155)
Total Students and Fringe Benefits					24,068
Total Salaries and Fringe Benefits				2.00	163,964
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	151,619
	A2000	GU General Fees Fund		-	12,345
Total Salaries and Fringe Benefits				2.00	163,964
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			17,336
	7F	Commodities			1,975
	7H	Capital Outlay			700
	7L	Grants Claims & Shared Revenue			6,000
Total OOE					26,011
Total OOE by Fund					
	A2000	GU General Fees Fund			26,011
Total OOE by Fund					26,011
Total FTE and Expenditures				2.00	189,975

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	151,619
	A2000	GU General Fees Fund		-	38,356
Total FTE and Expenditures by Fund				2.00	189,975

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993251		Associate Director Programming Albers, Elizabeth	12	1.00	53,530
This position is fully funded from restricted use sources.					
997606		Sports Program Coordinator Koehler, Trenton	12	1.00	41,033
This position is fully funded from restricted use sources.					
997680		Director Campus Recreation Lee, John	12	1.00	83,319
This position is fully funded from restricted use sources.					
998016		Communications and Marketing Specialist Young, Laura	12	1.00	48,021
This position is fully funded from restricted use sources.					
998043		Associate Director Campus Recreation Facilities Mosa, Karolina	12	1.00	54,799
This position is fully funded from restricted use sources.					
1110		Uncl-Salaries-Seasonal and Temp			22,627
Total Unclassified Salaries				5.00	303,329
Total Unclassified Salaries by Fund					
D10320		RU Campus Rec -Business Operations		5.00	280,702
D10882		RU Campus Recreation - Aquatics		-	5,000
D10883		RU Campus Recreation - Facilities		-	2,000
D10884		RU Campus Rec - Fitness & Wellness		-	13,255
D10886		RU Campus Recreation - Intramurals		-	2,000
D10887		RU Campus Recreation - Rentals		-	372
Total Unclassified Salaries by Fund				5.00	303,329
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			336,619
1210		Student Salaries-WS-WSU Match			7,500
1220		Student Sal-Workstudy Federal			-
1760		State Leave Pymt Assessment			2,188
1830		Regents Retirement			23,862
1850		TIAA Disability			2,810
1911		Medicare			4,316
1912		OASDI			18,441
1750		Dependent Health Insurance			17,500
1950		Single Group Health Insurance			47,000
1970		Workers Compensation			835
1980		Unemployment Compensation			185
Total Students and Fringe Benefits					461,256
Total Students and Fringe Benefits by Fund					
D10320		RU Campus Rec -Business Operations			115,157
D10882		RU Campus Recreation - Aquatics			58,289

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10883	RU Campus Recreation - Facilities			181,191
	D10884	RU Campus Rec - Fitness & Wellness			27,156
	D10885	RU Campus Rec - Graphics Marketing			21,183
	D10886	RU Campus Recreation - Intramurals			38,244
	D10887	RU Campus Recreation - Rentals			20,036
	R40041	Federal Work Study Program			-
	Total Students and Fringe Benefits				461,256
Total Salaries and Fringe Benefits				5.00	764,585
Total Salaries and Fringe Benefits by Fund					
	D10320	RU Campus Rec -Business Operations		5.00	395,859
	D10882	RU Campus Recreation - Aquatics		-	63,289
	D10883	RU Campus Recreation - Facilities		-	183,191
	D10884	RU Campus Rec - Fitness & Wellness		-	40,411
	D10885	RU Campus Rec - Graphics Marketing		-	21,183
	D10886	RU Campus Recreation - Intramurals		-	40,244
	D10887	RU Campus Recreation - Rentals		-	20,408
	R40041	Federal Work Study Program		-	-
	Total Salaries and Fringe Benefits			5.00	764,585
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			77,257
	7F	Commodities			122,403
	7H	Capital Outlay			36,846
	7L	Grants Claims & Shared Revenue			2,000
	7V	Miscellaneous Non Expense			2,500
	Total OOE				241,006
Total OOE by Fund					
	D10320	RU Campus Rec -Business Operations			133,659
	D10882	RU Campus Recreation - Aquatics			7,814
	D10883	RU Campus Recreation - Facilities			34,485
	D10884	RU Campus Rec - Fitness & Wellness			4,569
	D10885	RU Campus Rec - Graphics Marketing			8,088
	D10886	RU Campus Recreation - Intramurals			19,640
	D10887	RU Campus Recreation - Rentals			32,751
	Total OOE by Fund				241,006
Total FTE and Expenditures				5.00	1,005,591
Total FTE and Expenditures by Fund					
	D10320	RU Campus Rec -Business Operations		5.00	529,518
	D10882	RU Campus Recreation - Aquatics		-	71,103
	D10883	RU Campus Recreation - Facilities		-	217,676
	D10884	RU Campus Rec - Fitness & Wellness		-	44,980
	D10885	RU Campus Rec - Graphics Marketing		-	29,271
	D10886	RU Campus Recreation - Intramurals		-	59,884
	D10887	RU Campus Recreation - Rentals		-	53,159
	R40041	Federal Work Study Program		-	-
	Total FTE and Expenditures by Fund			5.00	1,005,591

W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					2,505,763
Total OOE					2,505,763
Total OOE by Fund					
A2000 GU General Fees Fund					11,104
D11268 RU Health & Wellness					2,494,659
Total OOE by Fund					2,505,763
Total FTE and Expenditures				-	2,505,763
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	11,104
D11268 RU Health & Wellness				-	2,494,659
Total FTE and Expenditures by Fund				-	2,505,763

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,000
7H		Capital Outlay			20,000
Total OOE					25,000
Total OOE by Fund					
D10323	RU	Campus Recreation Capital Equip			25,000
Total OOE by Fund					25,000
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10323	RU	Campus Recreation Capital Equip		-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
101994 - Fine Arts Programming
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out					50,941
Total OOE					50,941
Total OOE by Fund					
D10780 RU Fine Arts Programming					50,941
Total OOE by Fund					50,941
Total FTE and Expenditures				-	50,941
Total FTE and Expenditures by Fund					
D10780 RU Fine Arts Programming				-	50,941
Total FTE and Expenditures by Fund				-	50,941

**W.S.U ANNUAL BUDGET
101999 - SGA Scholarships
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					44,500
Total OOE					44,500
Total OOE by Fund					
	D10289	RU International Scholarships			15,000
	D11340	RU SGA General Scholarships			10,000
	D11579	RU EOF McKinney-Vento Scholarship			6,000
	D11580	RU Domestic Student Hardship Fund			-
	D11581	RU Lambda Pi Upsilon C.H.I. SCH			-
	D11598	RU EOF Dreamer Scholarship			3,500
	D11610	RU EOF Int'l Student Hardship Fund			10,000
Total OOE by Fund					44,500
Total FTE and Expenditures				-	44,500
Total FTE and Expenditures by Fund					
	D10289	RU International Scholarships		-	15,000
	D11340	RU SGA General Scholarships		-	10,000
	D11579	RU EOF McKinney-Vento Scholarship		-	6,000
	D11580	RU Domestic Student Hardship Fund		-	-
	D11581	RU Lambda Pi Upsilon C.H.I. SCH		-	-
	D11598	RU EOF Dreamer Scholarship		-	3,500
	D11610	RU EOF Int'l Student Hardship Fund		-	10,000
Total FTE and Expenditures by Fund				-	44,500

W.S.U ANNUAL BUDGET
102532 - EOF - Study Abroad Scholarships
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					10,000
Total OOE					10,000
Total OOE by Fund					
D11567 RU EOF-Study Abroad Scholarship					10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D11567 RU EOF-Study Abroad Scholarship				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999474	Medical Administrative Specialist Vermillion, Kimberly	12	0.50	21,538
		This position is fully funded from restricted use sources.			
	1020	USS Salaries-OT		-	-
		Total USS Salaries		0.50	21,538
Total USS Salaries by Fund					
	D10303	RU Student Health		-	-
	D11838	RU SWC Business Operations		0.50	21,538
		Total USS Salaries by Fund		0.50	21,538
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991159	Physician Vaughn, Delane	12	0.50	98,349
		This position is fully funded from restricted use sources.			
	993402	Registered Nurse, Infection Prevention and Control Campos, Jennifer	12	1.00	71,500
		This position is fully funded from restricted use sources.			
	993403	Advanced Practice Provider, Lead Thurber, Krista	12	1.00	108,400
		This position is fully funded from restricted use sources.			
	993507	Physican Assistant Fisher, Margaret	12	0.50	46,602
		This position is fully funded from restricted use sources.			
	994005	Registered Nurse Silva, Kimberly	12	1.00	57,782
		This position is fully funded from restricted use sources.			
	994020	Registered Nurse Bonner, Mikela	12	1.00	58,157
		This position is fully funded from restricted use sources.			
	994397	Clinic Office Manager Rowan, Samantha	12	1.00	48,859
		This position is fully funded from restricted use sources.			
	995110	Nurse Practitioner Cowen, Sara	12	0.50	46,602
		This position is fully funded from restricted use sources.			
	997072	Nurse Practitioner Werth, Belinda	12	0.80	76,960
		This position is fully funded from restricted use sources.			
	997835	Nurse Practitioner Walker, Cynthia	12	0.50	46,602
		This position is fully funded from restricted use sources.			
	998094	Medical Receptionist Lima, Angelica	12	1.00	34,154
		This position is fully funded from restricted use sources.			
	998150	Nurse Practitioner			

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Wiebe, Lisa	12	0.50	48,100
		<i>This position is fully funded from restricted use sources.</i>			
	998319	Director Student Health Stafford, Heather	12	1.00	87,997
	998847	Billing and Coding Specialist Palmer, Brandee	12	1.00	55,994
		<i>This position is fully funded from restricted use sources.</i>			
	999284	Registered Nurse Descartes, Michelle	12	0.50	30,701
		<i>This position is fully funded from restricted use sources.</i>			
	999488	Administrative Specialist Gutierrez, Kimberly	12	1.00	40,976
		<i>This position is fully funded from restricted use sources.</i>			
1110	Uncl-Salaries-Seasonal and Temp				90,000
1115	Unclassified Salaries-Add'l Comp				5,000
1160	Unclass Sal-OT/Comp/AHR				200
Total Unclassified Salaries				12.80	1,052,936
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	87,997
A2000	GU General Fees Fund			-	-
D10303	RU Student Health			7.80	759,856
D11838	RU SWC Business Operations			4.00	205,082
Total Unclassified Salaries by Fund				12.80	1,052,936
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				70,000
1210	Student Salaries-WS-WSU Match				-
1690	Shrinkage				(2,684)
1760	State Leave Pymt Assessment				7,747
1810	KPERS Retirement				7,140
1830	Regents Retirement				78,376
1850	TIAA Disability				9,852
1911	Medicare				15,155
1912	OASDI				64,774
1750	Dependent Health Insurance				20,039
1950	Single Group Health Insurance				105,824
1970	Workers Compensation				2,945
1980	Unemployment Compensation				639
Total Students and Fringe Benefits					379,807
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				27,014
A2000	GU General Fees Fund				-
D10303	RU Student Health				260,739
D11838	RU SWC Business Operations				92,054
Total Students and Fringe Benefits					379,807
Total Salaries and Fringe Benefits				13.30	1,454,281
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			1.00	115,011
A2000	GU General Fees Fund			-	-
D10303	RU Student Health			7.80	1,020,595
D11838	RU SWC Business Operations			4.50	318,675
Total Salaries and Fringe Benefits				13.30	1,454,281
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				211,956

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7F	Commodities			94,479
	7H	Capital Outlay			6,250
	7V	Miscellaneous Non Expense			100
	7Z	Transfers Out			360,000
		Total OOE			672,785
Total OOE by Fund					
	D10303	RU Student Health			666,149
	D11838	RU SWC Business Operations			3,636
	D19311	RU Student Health Services - Vendin			3,000
		Total OOE by Fund			672,785
Total FTE and Expenditures				13.30	2,127,066
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	115,011
	A2000	GU General Fees Fund		-	-
	D10303	RU Student Health		7.80	1,686,744
	D11838	RU SWC Business Operations		4.50	322,311
	D19311	RU Student Health Services - Vendin		-	3,000
		Total FTE and Expenditures by Fund		13.30	2,127,066

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997061	Manager Military and Veterans Services Burks, Larry	12	1.00	52,613
	997449	Military Education Specialist Marzolf, Brady	12	1.00	50,478
	1115	Unclassified Salaries-Add'l Comp			2,500
Total Unclassified Salaries				2.00	105,591
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	52,613
	A2000	GU General Fees Fund		1.00	52,978
Total Unclassified Salaries by Fund				2.00	105,591
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,750
	1690	Shrinkage			(3,060)
	1760	State Leave Pymt Assessment			761
	1830	Regents Retirement			8,977
	1850	TIAA Disability			1,057
	1911	Medicare			1,524
	1912	OASDI			6,514
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			289
	1980	Unemployment Compensation			64
Total Students and Fringe Benefits					34,276
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			8,162
	A2000	GU General Fees Fund			24,364
	D10282	RU Veteran's Certification			1,750
Total Students and Fringe Benefits					34,276
Total Salaries and Fringe Benefits				2.00	139,867
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	60,775
	A2000	GU General Fees Fund		1.00	77,342
	D10282	RU Veteran's Certification		-	1,750
Total Salaries and Fringe Benefits				2.00	139,867
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			25,150
	7F	Commodities			5,000
	7H	Capital Outlay			4,500
Total OOE					34,650
Total OOE by Fund					
	A2000	GU General Fees Fund			13,450
	D10282	RU Veteran's Certification			7,750

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10686	RU Military & Veteran Student Ctr			13,450
		Total OOE by Fund			34,650
		Total FTE and Expenditures		2.00	174,517
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	60,775
	A2000	GU General Fees Fund		1.00	90,792
	D10282	RU Veteran's Certification		-	9,500
	D10686	RU Military & Veteran Student Ctr		-	13,450
		Total FTE and Expenditures by Fund		2.00	174,517

W.S.U ANNUAL BUDGET
102217 - Student Affairs Staff Engagement
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991509	Assessment and Retention Coordinator Bibbs, Jordyn	12	1.00	40,400
	1140	Grad Assistants-Other			10,500
Total Unclassified Salaries				1.00	50,900
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	40,400
	A2000	GU General Fees Fund		-	-
	D11596	RU Leadership Strengths		-	10,500
Total Unclassified Salaries by Fund				1.00	50,900
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,302)
	1760	State Leave Pymt Assessment			367
	1830	Regents Retirement			3,435
	1850	TIAA Disability			404
	1911	Medicare			572
	1912	OASDI			2,446
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			140
	1980	Unemployment Compensation			31
Total Students and Fringe Benefits					15,493
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,381
	A2000	GU General Fees Fund			-
	D11596	RU Leadership Strengths			112
Total Students and Fringe Benefits					15,493
Total Salaries and Fringe Benefits				1.00	66,393
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	55,781
	A2000	GU General Fees Fund		-	-
	D11596	RU Leadership Strengths		-	10,612
Total Salaries and Fringe Benefits				1.00	66,393
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			23,250
	7F	Commodities			27,538
	7L	Grants Claims & Shared Revenue			3,600
Total OOE					54,388
Total OOE by Fund					
	D11596	RU Leadership Strengths			44,388
	D11866	RU Staff Engagement Committee			10,000
Total OOE by Fund					54,388
Total FTE and Expenditures				1.00	120,781

W.S.U ANNUAL BUDGET
102217 - Student Affairs Staff Engagement
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	55,781
	A2000	GU General Fees Fund		-	-
	D11596	RU Leadership Strengths		-	55,000
	D11866	RU Staff Engagement Committee		-	10,000
Total FTE and Expenditures by Fund				1.00	120,781

**W.S.U ANNUAL BUDGET
102216 - Tilford Commission
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,154
7F		Commodities			2,300
Total OOE					10,454
Total OOE by Fund					
D11565	RU	Tilford Commission			10,454
Total OOE by Fund					10,454
Total FTE and Expenditures				-	10,454
Total FTE and Expenditures by Fund					
D11565	RU	Tilford Commission		-	10,454
Total FTE and Expenditures by Fund				-	10,454

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Specialist Vacant		1.00	38,730
\$30,031 of this position is funded from restricted use sources.					
	1190	Unclassified Salaries-Vacation			2,500
Total Unclassified Salaries				1.00	41,230
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.22	8,699
	D11531	Army ROTC		0.78	32,531
Total Unclassified Salaries by Fund				1.00	41,230
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(218)
	1760	State Leave Pymt Assessment			280
	1830	Regents Retirement			-
	1850	TIAA Disability			388
	1911	Medicare			563
	1912	OASDI			2,402
	1970	Workers Compensation			106
	1980	Unemployment Compensation			25
Total Students and Fringe Benefits					3,546
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			629
	D11531	Army ROTC			2,917
Total Students and Fringe Benefits					3,546
Total Salaries and Fringe Benefits				1.00	44,776
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.22	9,328
	D11531	Army ROTC		0.78	35,448
Total Salaries and Fringe Benefits				1.00	44,776
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,930
	7F	Commodities			6,200
Total OOE					16,130
Total OOE by Fund					
	A2000	GU General Fees Fund			9,800
	D11531	Army ROTC			6,280
	D11674	ROTC Cadets			50
Total OOE by Fund					16,130
Total FTE and Expenditures				1.00	60,906
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.22	19,128
	D11531	Army ROTC		0.78	41,728

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11674	ROTC Cadets		-	50
Total FTE and Expenditures by Fund				1.00	60,906

W.S.U ANNUAL BUDGET
102431 - Military & Veteran Programs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996619	Business Manager and Executive Assistant Owens, Tia	12	1.00	72,468
	998809	Vice President and Director Military and Veteran Programs Fleming-Randle, Marche	12	1.00	187,485
Total Unclassified Salaries				2.00	259,953
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	259,953
Total Unclassified Salaries by Fund				2.00	259,953
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,510)
1760		State Leave Pymt Assessment			1,872
1830		Regents Retirement			22,097
1850		TIAA Disability			2,600
1911		Medicare			3,677
1912		OASDI			15,070
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			18,800
1970		Workers Compensation			710
1980		Unemployment Compensation			154
Total Students and Fringe Benefits					61,845
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			61,845
Total Students and Fringe Benefits					61,845
Total Salaries and Fringe Benefits				2.00	321,798
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	321,798
Total Salaries and Fringe Benefits				2.00	321,798
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,000
Total OOE					2,000
Total OOE by Fund					
D11221		RU Off Military, Vets & First Resp			2,000
Total OOE by Fund					2,000
Total FTE and Expenditures				2.00	323,798
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.00	321,798
D11221		RU Off Military, Vets & First Resp		-	2,000
Total FTE and Expenditures by Fund				2.00	323,798

W.S.U ANNUAL BUDGET
102545 - WeSupportU
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	10,000
Total USS Salaries				-	10,000
Total USS Salaries by Fund					
	D11532	RU WeSupportU		-	10,000
Total USS Salaries by Fund				-	10,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			72
1911		Medicare			145
1912		OASDI			620
1970		Workers Compensation			28
1980		Unemployment Compensation			6
Total Students and Fringe Benefits					871
Total Students and Fringe Benefits by Fund					
	D11532	RU WeSupportU			871
Total Students and Fringe Benefits					871
Total Salaries and Fringe Benefits				-	10,871
Total Salaries and Fringe Benefits by Fund					
	D11532	RU WeSupportU		-	10,871
Total Salaries and Fringe Benefits				-	10,871
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,150
Total OOE					1,150
Total OOE by Fund					
	D11532	RU WeSupportU			1,150
Total OOE by Fund					1,150
Total FTE and Expenditures				-	12,021
Total FTE and Expenditures by Fund					
	D11532	RU WeSupportU		-	12,021
Total FTE and Expenditures by Fund				-	12,021

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992959	Mental Health Counselor Nweke, Chukwunenye	12	1.00	63,326
	994104	Manager Psychology Services Tedder, Samantha <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,263
	994166	Mental Health Counselor Santiago, Annette <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,076
	995266	Assistant VP Student Affairs/Wellness Provines, Jessica	12	1.00	120,841
	997526	Director Prevention Services, Psychologist Young, Marci	12	1.00	108,702
	998109	Psychology Intern Berumen, Mariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,622
	998110	Psychology Intern Ballout, Mouhamad Houssein <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,622
	998168	Associate Director, Training Director Amerson, Rachel	12	1.00	98,315
	998549	Director Counseling Services, Psychologist Leonard, Christopher	12	1.00	113,878
	998551	Psychologist Benyasut, Pansorn <i>This position is fully funded from restricted use sources.</i>	12	0.80	64,600
	1110	Uncl-Salaries-Seasonal and Temp			198,478
	1115	Unclassified Salaries-Add'l Comp			20,000
	1160	Unclass Sal-OT/Comp/AHR			12,979
Total Unclassified Salaries				9.80	1,012,703
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	505,062
	A2000	GU General Fees Fund		-	20,000
	D10294	RU Counseling Services		1.10	287,393
	D11396	RU Counseling Student Fee Fund		3.70	200,248
Total Unclassified Salaries by Fund				9.80	1,012,703
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,000

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(15,591)
1760		State Leave Pymt Assessment			7,297
1830		Regents Retirement			69,215
1850		TIAA Disability			8,150
1911		Medicare			14,386
1912		OASDI			61,490
1750		Dependent Health Insurance			17,500
1950		Single Group Health Insurance			75,201
1970		Workers Compensation			2,770
1980		Unemployment Compensation			601
Total Students and Fringe Benefits					261,019
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			139,970
A2000		GU General Fees Fund			3,103
D10294		RU Counseling Services			55,913
D11396		RU Counseling Student Fee Fund			62,033
Total Students and Fringe Benefits					261,019
Total Salaries and Fringe Benefits				9.80	1,273,722
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	645,032
A2000		GU General Fees Fund		-	23,103
D10294		RU Counseling Services		1.10	343,306
D11396		RU Counseling Student Fee Fund		3.70	262,281
Total Salaries and Fringe Benefits				9.80	1,273,722
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			25,345
7F		Commodities			6,300
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			12,970
7Z		Transfers Out			169,319
Total OOE					213,934
Total OOE by Fund					
A2000		GU General Fees Fund			15,632
D10294		RU Counseling Services			16,013
D11396		RU Counseling Student Fee Fund			182,289
Total OOE by Fund					213,934
Total FTE and Expenditures				9.80	1,487,656
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	645,032
A2000		GU General Fees Fund		-	38,735
D10294		RU Counseling Services		1.10	359,319
D11396		RU Counseling Student Fee Fund		3.70	444,570
Total FTE and Expenditures by Fund				9.80	1,487,656

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	-
Total USS Salaries				-	-
Total USS Salaries by Fund					
D11368		RU Testing Services		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998902		Testing Coordinator Bailey, Kimberly	12	0.79	37,335
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				0.79	37,335
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	37,335
D11368		RU Testing Services		-	-
Total Unclassified Salaries by Fund				0.79	37,335
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1210		Student Salaries-WS-WSU Match			8,000
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(1,250)
1760		State Leave Pymt Assessment			269
1810		KPERS Retirement			-
1830		Regents Retirement			3,174
1850		TIAA Disability			374
1911		Medicare			505
1912		OASDI			2,157
1750		Dependent Health Insurance			3,452
1950		Single Group Health Insurance			7,417
1970		Workers Compensation			102
1980		Unemployment Compensation			21
Total Students and Fringe Benefits					32,221
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,221
A2000		GU General Fees Fund			8,000
D11368		RU Testing Services			8,000
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					32,221
Total Salaries and Fringe Benefits				0.79	69,556
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	53,556
A2000		GU General Fees Fund		-	8,000
D11368		RU Testing Services		-	8,000
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				0.79	69,556
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,450
7F		Commodities			2,550
7H		Capital Outlay			6,000
Total OOE					17,000

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	D11368	RU Testing Services			17,000
Total OOE by Fund					17,000
Total FTE and Expenditures				0.79	86,556
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.79	53,556
A2000		GU General Fees Fund		-	8,000
D11368		RU Testing Services		-	25,000
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				0.79	86,556

W.S.U ANNUAL BUDGET
102233 - NISS Counseling Mental Wellness
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995034	Mental Health Counselor Davis, Morgan	12	1.00	70,700
Total Unclassified Salaries				1.00	70,700
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	70,700
Total Unclassified Salaries by Fund				1.00	70,700
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,119)
	1760	State Leave Pymt Assessment			510
	1830	Regents Retirement			6,010
	1850	TIAA Disability			707
	1911	Medicare			1,013
	1912	OASDI			4,332
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			194
	1980	Unemployment Compensation			42
Total Students and Fringe Benefits					20,089
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,089
Total Students and Fringe Benefits					20,089
Total Salaries and Fringe Benefits				1.00	90,789
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	90,789
Total Salaries and Fringe Benefits				1.00	90,789
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	90,789
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	90,789
Total FTE and Expenditures by Fund				1.00	90,789

W.S.U ANNUAL BUDGET
102255 - BusinessPart/AppliedLearn/Workforce
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				5,000,000
Total OOE					5,000,000
Total OOE by Fund					
A2511	GU SGF Business Partnership FY25				5,000,000
Total OOE by Fund					5,000,000
Total FTE and Expenditures				-	5,000,000
Total FTE and Expenditures by Fund					
A2511	GU SGF Business Partnership FY25			-	5,000,000
Total FTE and Expenditures by Fund				-	5,000,000

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999923	Office Manager Linder, Angela	12	1.00	48,734
1020	USS Salaries-OT			-	200
	Total USS Salaries			1.00	48,934
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	48,934
	Total USS Salaries by Fund			1.00	48,934
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	994039	Financial Aid Specialist Page-Bradford, Michelle	12	1.00	42,453
		\$4,404 of this position is funded from restricted use sources.			
	994200	Financial Aid Specialist, Senior Casper, Jessica	12	1.00	45,822
	996720	Financial Aid Compliance Officer Fulls, William	12	1.00	58,907
		\$3,682 of this position is funded from restricted use sources.			
	997471	Financial Aid Advisor Duffy, Amanda	12	1.00	45,282
		\$5,310 of this position is funded from restricted use sources.			
	997684	Director Financial Aid Operations Carter, Donna	12	1.00	87,997
	997687	Manager Financial Aid Kouns, Marissa	12	1.00	60,600
		\$15,139 of this position is funded from restricted use sources.			
	997906	Application Systems Programmer, Senior Bever, Jeffrey	12	1.00	95,950
	997917	Financial Aid Specialist, Senior Thomsen, Arlene	12	1.00	45,822
	998010	Senior Scholarship Specialist Simpson, Sarah	12	1.00	46,634
	998074	Associate Director Scholarships Zeorlin, Angela	12	1.00	68,327
	998188	Manager Financial Aid Bui, Trang	12	1.00	57,471
	998325	Financial Aid Advisor Pickering, Lora Lea	12	1.00	40,934
	998436	Financial Aid Specialist Lavoie, Kristen	12	1.00	43,514
	998467	Financial Aid Advisor Hill, Heather	12	1.00	39,853
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998520	Financial Aid Advisor Porter, Karen	12	1.00	43,555
	998544	Executive Director Financial Aid and Scholarships Surender, Sheelu	12	1.00	115,587
	998552	Business Technology and Data Analyst Scott, Julie <i>\$29,815 of this position is funded from restricted use sources.</i>	12	1.00	74,538
	998734	Financial Aid Advisor Hartley, Janet <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,934
	998808	Financial Aid Specialist Trinh, Trang	12	1.00	43,285
	998912	Financial Aid Assistant Tunley, Janae	12	1.00	35,360
	999575	Manager Financial Aid Covey, Christina <i>\$8,620 of this position is funded from restricted use sources.</i>	12	1.00	57,470
1110	Uncl-Salaries-Seasonal and Temp				1,000
1160	Unclass Sal-OT/Comp/AHR				224
Total Unclassified Salaries				21.00	1,191,519
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			11.50	715,712
A2000	GU General Fees Fund			6.42	328,050
D10281	RU Office of Financial Aid			3.08	147,758
Total Unclassified Salaries by Fund				21.00	1,191,519
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				4,452
1210	Student Salaries-WS-WSU Match				14,000
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(33,950)
1760	State Leave Pymt Assessment				8,943
1810	KPERS Retirement				10,822
1830	Regents Retirement				97,313
1850	TIAA Disability				12,411
1911	Medicare				17,411
1912	OASDI				74,405
1750	Dependent Health Insurance				56,878
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				178,605
1970	Workers Compensation				3,405
1980	Unemployment Compensation				733
Total Students and Fringe Benefits					446,291
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				274,814
A2000	GU General Fees Fund				105,616
D10281	RU Office of Financial Aid				65,860
R40041	Federal Work Study Program				-
Total Students and Fringe Benefits					446,291
Total Salaries and Fringe Benefits				22.00	1,686,744
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			12.50	1,039,460
A2000	GU General Fees Fund			6.42	433,666

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10281	RU Office of Financial Aid		3.08	213,618
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		22.00	1,686,744
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			38,500
	7F	Commodities			3,236
	7H	Capital Outlay			1,000
		Total OOE			42,736
Total OOE by Fund					
	A2000	GU General Fees Fund			23,236
	D10281	RU Office of Financial Aid			9,500
	D11805	RU OFA Shocker Scholarships			10,000
		Total OOE by Fund			42,736
		Total FTE and Expenditures		22.00	1,729,480
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.50	1,039,460
	A2000	GU General Fees Fund		6.42	456,902
	D10281	RU Office of Financial Aid		3.08	223,118
	D11805	RU OFA Shocker Scholarships		-	10,000
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		22.00	1,729,480

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				73,245
Total OOE					73,245
Total OOE by Fund					
R40041	Federal Work Study Program				73,245
Total OOE by Fund					73,245
Total FTE and Expenditures				-	73,245
Total FTE and Expenditures by Fund					
R40041	Federal Work Study Program			-	73,245
Total FTE and Expenditures by Fund				-	73,245

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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					
1220		Student Sal-Workstudy Federal			371,612
Total Students and Fringe Benefits					371,612
Total Students and Fringe Benefits by Fund					
R40041		Federal Work Study Program			371,612
Total Students and Fringe Benefits					371,612
Total Salaries and Fringe Benefits				-	371,612
Total Salaries and Fringe Benefits by Fund					
R40041		Federal Work Study Program		-	371,612
Total Salaries and Fringe Benefits				-	371,612
OTHER OPERATING EXPENDITURES (OOE)					
7Z		Transfers Out			150,000
Total OOE					150,000
Total OOE by Fund					
R40041		Federal Work Study Program			150,000
Total OOE by Fund					150,000
Total FTE and Expenditures				-	521,612
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program		-	521,612
Total FTE and Expenditures by Fund				-	521,612

W.S.U ANNUAL BUDGET
108115 - Apprent-ICT
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
Total Students and Fringe Benefits					5,000
Total Students and Fringe Benefits by Fund					
R10618		KS Career Work Study Program			5,000
Total Students and Fringe Benefits					5,000
Total Salaries and Fringe Benefits				-	5,000
Total Salaries and Fringe Benefits by Fund					
R10618		KS Career Work Study Program		-	5,000
Total Salaries and Fringe Benefits				-	5,000
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7L		Grants Claims & Shared Revenue			94,000
Total OOE					95,000
Total OOE by Fund					
R10618		KS Career Work Study Program			95,000
Total OOE by Fund					95,000
Total FTE and Expenditures				-	100,000
Total FTE and Expenditures by Fund					
R10618		KS Career Work Study Program		-	100,000
Total FTE and Expenditures by Fund				-	100,000

W.S.U ANNUAL BUDGET
102235 - NISS Office of Financial Aid
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110	Uncl-Salaries-Seasonal and Temp				62,630
Total Unclassified Salaries				-	62,630
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			-	62,630
Total Unclassified Salaries by Fund				-	62,630
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(1,552)
1760	State Leave Pymt Assessment				451
1911	Medicare				909
1912	OASDI				3,884
1970	Workers Compensation				171
1980	Unemployment Compensation				38
Total Students and Fringe Benefits					3,901
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				3,901
Total Students and Fringe Benefits					3,901
Total Salaries and Fringe Benefits				-	66,531
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			-	66,531
Total Salaries and Fringe Benefits				-	66,531
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	66,531
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			-	66,531
Total FTE and Expenditures by Fund				-	66,531

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993569	Operations Director, Athletics Elkins, Alexandra	12	1.00	50,000
	993572	Media Relations Specialist Gerig, Denning	12	1.00	49,002
	995113	Assistant Coach - Softball Herring, Easton	12	1.00	36,230
	995702	Multimedia Coordinator Schwanke, William	12	1.00	44,111
	996964	Content Specialist Suellentrop, Paul	12	0.33	22,072
	996990	Multimedia Coordinator Barnes, Brian	12	1.00	44,111
	997580	Head Coach Bredbenner, Kristina	12	1.00	200,000
	997625	Head Coach Lamb, Christopher	12	1.00	221,655
	997626	Director Athletics Saal, Kevin	12	1.00	350,000
		\$142,073 of this position is funded from restricted use sources.			
	997686	Associate Athletic Director Revenue and Ticket Operations Wilkins, Russell	12	1.00	68,651
	997688	Head Coach McCurdy, Thomas	12	1.00	62,430
	997689	Associate Head Coach Economon, Elizabeth	12	1.00	130,000
	997778	Head Coach Easterling, Justin	12	1.00	60,000
	997810	Head Coach Rainbolt, G	12	1.00	173,291
	997890	Senior Associate Athletic Director Business Operations Hegenauer, Kent	12	1.00	108,702
	997957	Head Coach Foster, Colin	12	1.00	104,989

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998013	Business Manager Berger, Tyra	12	1.00	58,908
	998349	Director Marketing and Fan Engagement Phelps, Connor	12	1.00	62,857
	998385	Head Coach - Cross Country Hunter, Kirk	12	1.00	67,225
	998417	Assistant Athletic Director Fundraising and Development Johnson, Alex	12	1.00	80,757
	998502	Assistant Coach - Softball Oliver, Courtney	12	1.00	80,000
	998841	Assistant Coach Heinen, Alejandra	12	1.00	40,568
	1115	Unclassified Salaries-Add'l Comp			80,000
	1190	Unclassified Salaries-Vacation			5,000
	1140	Grad Assistants-Other			-
Total Unclassified Salaries				21.33	2,200,559
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		20.93	1,973,486
	D10001	RU Intercollegiate Athletics		0.41	227,073
Total Unclassified Salaries by Fund				21.33	2,200,559
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,000
	1210	Student Salaries-WS-WSU Match			2,000
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(58,071)
	1760	State Leave Pymt Assessment			15,816
	1830	Regents Retirement			186,635
	1850	TIAA Disability			21,966
	1911	Medicare			31,073
	1912	OASDI			117,594
	1750	Dependent Health Insurance			52,501
	1950	Single Group Health Insurance			181,736
	1970	Workers Compensation			6,005
	1980	Unemployment Compensation			1,298
Total Students and Fringe Benefits					560,553
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			515,041
	D10001	RU Intercollegiate Athletics			45,512
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					560,553
Total Salaries and Fringe Benefits				21.33	2,761,112
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		20.93	2,488,527
	D10001	RU Intercollegiate Athletics		0.41	272,585
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				21.33	2,761,112
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			80,000
	7V	Miscellaneous Non Expense			5,065,654
Total OOE					5,145,654
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10001	RU Intercollegiate Athletics			5,145,654
		Total OOE by Fund			5,145,654
		Total FTE and Expenditures		21.33	7,906,766
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		20.93	2,488,527
D10001		RU Intercollegiate Athletics		0.41	5,418,239
R40041		Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		21.33	7,906,766

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999942	Admissions Evaluator Temple, Patricia	12	1.00	36,878
1010	USS Salaries-Temp			-	9,764
1020	USS Salaries-OT			-	1,200
Total USS Salaries				1.00	47,842
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	47,842
Total USS Salaries by Fund				1.00	47,842
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991665	Admissions Recruiter, Regional Vacant		1.00	43,514
	992997	Admissions Diversity Representative Hernandez, Elsie	12	1.00	38,189
	993065	Director Admissions Morris, Samuel	12	1.00	63,999
	994014	Administrative Assistant Pittman, Emily	12	1.00	34,382
	994515	Admissions Evaluator Pittman, Camryn	12	1.00	36,878
	994956	Admissions Recruiter, Regional Duffie, Autumn	12	1.00	43,950
	994963	Admissions Recruiter, Regional Bailey, Darlene	12	1.00	45,968
	995012	Admissions Specialist Luebbe, Dan	12	0.75	27,940
	995083	Regional Admissions Representative Duncan, Jill	12	1.00	45,968
	995453	Admissions Specialist Crawshaw, Sloane	12	1.00	38,251
	995602	Admissions Recruiter, Regional Munns, Lauren	12	1.00	43,950
	996750	Regional Admissions Manager Bennett, Autumn	12	1.00	51,005
	996754	Manager Admissions, Regional Cralle, Chandra	12	1.00	52,932
	996924	Admissions Specialist Bloomquist, Nicole	12	1.00	38,854
	997234	Admissions Representative, Regional Bolar, Dana	12	1.00	51,792
	997364	Director Admissions			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Klein, Kayla	12	1.00	64,409
	997521	Admissions Evaluator Portley, Lucille	12	1.00	36,878
	997664	Admissions Recruiter Vacant		1.00	37,794
	997763	Marketing Coordinator Dick, Clinton	12	1.00	44,609
	997792	Assistant Vice President Strategic Enrollment Management and Director Admissions Gandu, Sreekanth	12	1.00	126,094
	997795	Transfer Admissions Representative Hoelting, Neal	12	1.00	59,592
	997804	Director Admissions Harmon, Amanda	12	1.00	66,573
	997816	Director Admissions Archambeau, Kristina	12	1.00	63,669
	997883	Admissions Representative Ho, Viet-Anthony	12	1.00	37,898
	997910	Manager Admissions Dixon, Anna	12	1.00	49,653
	997911	Director Admissions Steinkamp, Chad	12	1.00	60,229
	997938	Director Admissions Park, Tera	12	1.00	60,563
	998015	Marketing Coordinator Phung, Emily	12	1.00	39,895
	998028	Marketing Coordinator Rodehorst, Jenna	12	1.00	40,400
	998078	Recruitment Event Specialist Munk, Quinn	12	1.00	39,208
	998466	Admissions Recruiter DeGraffenreid, Nathaniel	12	1.00	37,627
	998501	Admissions Recruiter Almos, Baylee	12	1.00	38,189
	998573	Recruitment Events Specialist Lager, Rosemary	12	1.00	38,251
	998581	Multimedia Coordinator Crow, Matthew	12	1.00	44,561
	998645	Marketing Coordinator Long, Dawsyn	12	1.00	43,732
	998696	Concurrent Enrollment Specialist Vo, Maria	12	1.00	39,728

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998819	Manager Admissions Garcia, Laura	12	1.00	47,419
	998820	Admissions Evaluator Haley, Ethan	12	1.00	36,878
	998831	Database Assistant Houk, Laurel	12	1.00	36,878
	998832	Office Coordinator Rupp, John	12	1.00	42,994
	999031	Transfer Admissions Representative Solis, Tais	12	1.00	38,854
		<i>This position is fully funded from restricted use sources.</i>			
1110	Uncl-Salaries-Seasonal and Temp				724
1115	Unclassified Salaries-Add'l Comp				5,000
Total Unclassified Salaries				40.75	1,935,873
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			10.00	544,658
A2000	GU General Fees Fund			29.75	1,347,361
D10283	RU Undergraduate Admissions			1.00	43,854
Total Unclassified Salaries by Fund				40.75	1,935,873
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				52,479
1210	Student Salaries-WS-WSU Match				5,000
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(59,602)
1760	State Leave Pymt Assessment				14,303
1810	KPERS Retirement				18,190
1830	Regents Retirement				147,295
1850	TIAA Disability				19,749
1911	Medicare				28,229
1912	OASDI				120,628
1750	Dependent Health Insurance				35,000
1950	Single Group Health Insurance				291,400
1970	Workers Compensation				5,438
1980	Unemployment Compensation				1,190
Total Students and Fringe Benefits					679,299
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				239,265
A2000	GU General Fees Fund				422,045
D10283	RU Undergraduate Admissions				17,989
R40041	Federal Work Study Program				-
Total Students and Fringe Benefits					679,299
Total Salaries and Fringe Benefits				41.75	2,663,014
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			11.00	831,765
A2000	GU General Fees Fund			29.75	1,769,406
D10283	RU Undergraduate Admissions			1.00	61,843
R40041	Federal Work Study Program			-	-
Total Salaries and Fringe Benefits				41.75	2,663,014
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				603,531
7F	Commodities				61,550
7H	Capital Outlay				5,050
Total OOE					670,131

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			412,131
	D10283	RU Undergraduate Admissions			258,000
Total OOE by Fund					670,131
Total FTE and Expenditures				41.75	3,333,145
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		11.00	831,765
	A2000	GU General Fees Fund		29.75	2,181,537
	D10283	RU Undergraduate Admissions		1.00	319,843
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				41.75	3,333,145

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999935	Administrative Specialist Challans, Jama	12	1.00	40,331
	999948	Records and Registration Clerk Holcomb, Sharmon	12	1.00	44,678
1010	USS Salaries-Temp			-	-
	Total USS Salaries			2.00	85,010
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	85,010
	D10236	RU Registrar's Office		-	-
	Total USS Salaries by Fund			2.00	85,010
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991489	Special Projects Coordinator Vacant		1.00	49,239
		This position is fully funded from restricted use sources.			
	991958	Assistant Registrar Vacant		1.00	48,775
		This position is fully funded from restricted use sources.			
	992962	Recd&RegnClrk Vacant		1.00	33,280
	994001	Records and Registration Clerk Swink, Rhenee	12	1.00	34,299
	994002	Records and Registration Clerk Henley, Amber	12	1.00	34,299
	994003	Records and Registration Clerk Vacant		1.00	30,451
		This position is fully funded from restricted use sources.			
	994006	Records and Registration Clerk Corwin, Tamarah	12	1.00	34,299
	994007	Administrative Specialist Hughes, Kristi	12	1.00	38,605
	994008	Degree Audit Specialist Vacant		1.00	40,643
		This position is fully funded from restricted use sources.			
	994009	Records and Registration Specialist Winsor, Garret	12	1.00	36,878
		This position is fully funded from restricted use sources.			
	994011	Records and Registration Clerk Peluso, Angela	12	1.00	34,299
	994034	Records and Registration Clerk Walter, Marsha	12	1.00	35,859
	994908	Records and Registration Clerk Nguyen, Allison	12	1.00	34,299

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997118	Associate Registrar Fiscus, Sally	12	1.00	67,153
	997230	Catalog Editor Vincent, Virginia	12	1.00	41,995
		<i>\$2,335 of this position is funded from restricted use sources.</i>			
	997231	Records and Registration Specialist Owens, Alexandra	12	1.00	36,878
	997260	Associate Registrar August, Michele	12	1.00	66,256
		<i>This position is fully funded from restricted use sources.</i>			
	997696	Records and Registration Specialist Sudarshan, Ellen	12	1.00	36,878
		<i>This position is fully funded from restricted use sources.</i>			
	998147	University Registrar and Director Enrollment Services Crabtree, Gina	12	1.00	138,148
	998556	Associate Registrar Conley, Melissa	12	1.00	62,076
	998624	Business Technology Analyst Haetten, Michelle	12	1.00	65,758
		<i>This position is fully funded from restricted use sources.</i>			
	998716	Records and Registration Clerk Valenzuela, Esmeralda	12	1.00	34,299
	998720	Records and Registration Specialist Vacant		1.00	36,587
	998784	Degree Audit Programmer Macy, Seth	12	1.00	44,138
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			-
	1160	Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		24.00	1,116,894
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		13.94	638,227
	A2000	GU General Fees Fund		1.00	67,153
	D10236	RU Registrar's Office		9.06	411,513
		Total Unclassified Salaries by Fund		24.00	1,116,894
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,384
	1210	Student Salaries-WS-WSU Match			833
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(24,713)
	1760	State Leave Pymt Assessment			8,664
	1810	KPERS Retirement			21,315
	1830	Regents Retirement			65,995
	1850	TIAA Disability			12,028
	1911	Medicare			17,139
	1912	OASDI			73,240
	1750	Dependent Health Insurance			26,250
	1950	Single Group Health Insurance			159,801

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			3,296
1980		Unemployment Compensation			722
Total Students and Fringe Benefits					365,954
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			250,996
A2000		GU General Fees Fund			19,576
D10236		RU Registrar's Office			95,382
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					365,954
Total Salaries and Fringe Benefits				26.00	1,567,857
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		15.94	974,233
A2000		GU General Fees Fund		1.00	86,729
D10236		RU Registrar's Office		9.06	506,895
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				26.00	1,567,857
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			40,706
7F		Commodities			14,175
7H		Capital Outlay			11,570
7L		Grants Claims & Shared Revenue			-
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			-
Total OOE					66,451
Total OOE by Fund					
A2000		GU General Fees Fund			66,451
D10236		RU Registrar's Office			-
Total OOE by Fund					66,451
Total FTE and Expenditures				26.00	1,634,308
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.94	974,233
A2000		GU General Fees Fund		1.00	153,180
D10236		RU Registrar's Office		9.06	506,895
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				26.00	1,634,308

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998550	Assistant Vice President Student Affairs Newell, Alicia	12	1.00	121,870
	999662	Executive Assistant Serrano, Biviana	12	1.00	47,445
	1140	Grad Assistants-Other			-
Total Unclassified Salaries				2.00	169,315
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	169,315
	A2000	GU General Fees Fund		-	-
	D11370	RU Student Affairs Retention		-	-
Total Unclassified Salaries by Fund				2.00	169,315
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(5,089)
	1760	State Leave Pymt Assessment			1,220
	1830	Regents Retirement			14,392
	1850	TIAA Disability			1,694
	1911	Medicare			2,425
	1912	OASDI			10,367
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			463
	1980	Unemployment Compensation			102
Total Students and Fringe Benefits					48,749
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,749
	A2000	GU General Fees Fund			-
	D11370	RU Student Affairs Retention			-
Total Students and Fringe Benefits					48,749
Total Salaries and Fringe Benefits				2.00	218,064
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	218,064
	A2000	GU General Fees Fund		-	-
	D11370	RU Student Affairs Retention		-	-
Total Salaries and Fringe Benefits				2.00	218,064
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			21,831
	7F	Commodities			17,735
	7H	Capital Outlay			3,229
	7L	Grants Claims & Shared Revenue			500
	7Z	Transfers Out			13,790
Total OOE					57,085

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			18,253
	D11370	RU Student Affairs Retention			38,832
Total OOE by Fund					57,085
Total FTE and Expenditures				2.00	275,149
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	218,064
	A2000	GU General Fees Fund		-	18,253
	D11370	RU Student Affairs Retention		-	38,832
Total FTE and Expenditures by Fund				2.00	275,149

W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			710,055
7F		Commodities			2,823
7Z		Transfers Out			-
Total OOE					712,878
Total OOE by Fund					
A2000		GU General Fees Fund			552,055
D10334		RU University Marketing			160,823
Total OOE by Fund					712,878
Total FTE and Expenditures				-	712,878
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	552,055
D10334		RU University Marketing		-	160,823
Total FTE and Expenditures by Fund				-	712,878

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993019	OneStop Specialist	James, Addie	12	0.75	34,710
	This position is fully funded from restricted use sources.				
993601	Assistant Director OneStop	Johnson, Kylie	12	1.00	61,562
	This position is fully funded from restricted use sources.				
996858	First-Year Advisor	Gartelos, Constantine	12	1.00	42,925
	This position is fully funded from restricted use sources.				
996895	First-Year Advisor	Ternes, Michelle	12	1.00	43,999
996925	First-Year Advisor	Ortega, Elia	12	1.00	45,824
996976	Administrative Assistant	Greene, PearlNeshia	12	1.00	36,587
	This position is fully funded from restricted use sources.				
997164	First Year Advisor	Abendroth, Kelsey	12	1.00	43,999
	This position is fully funded from restricted use sources.				
997225	University Operator	Horton, Cindy	12	0.63	20,449
	This position is fully funded from restricted use sources.				
997355	First-Year Advisor	Brooks, Kindra	12	1.00	45,221
	\$30,445 of this position is funded from restricted use sources.				
997415	First-Year Advisor	Ulmer, Brittany	12	1.00	45,759
	This position is fully funded from restricted use sources.				
997443	Director OneStop Student Services	Hamilton, Aaron	12	1.00	95,067
	This position is fully funded from restricted use sources.				
997903	First-Year Advisor	Vacant		1.00	50,461
	This position is fully funded from restricted use sources.				
998311	First-Year Advisor	Vanorsby, Hannah	12	1.00	44,015
	This position is fully funded from restricted use sources.				

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999918	First-Year Advisor Bergkamp, Monica <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,015
	1110	Uncl-Salaries-Seasonal and Temp			16,200
		Total Unclassified Salaries		13.38	670,793
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		2.33	120,799
	D10700	RU One Stop Student Services		11.05	549,994
		Total Unclassified Salaries by Fund		13.38	670,793
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1210	Student Salaries-WS-WSU Match			-
	1690	Shrinkage			(3,513)
	1760	State Leave Pymt Assessment			4,837
	1810	KPERS Retirement			9,129
	1830	Regents Retirement			44,562
	1850	TIAA Disability			6,553
	1911	Medicare			9,461
	1912	OASDI			40,434
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			103,401
	1970	Workers Compensation			1,842
	1980	Unemployment Compensation			398
		Total Students and Fringe Benefits			225,854
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			29,752
	D10700	RU One Stop Student Services			196,102
		Total Students and Fringe Benefits			225,854
		Total Salaries and Fringe Benefits		13.38	896,647
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		2.33	150,551
	D10700	RU One Stop Student Services		11.05	746,096
		Total Salaries and Fringe Benefits		13.38	896,647
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,124,833
	7F	Commodities			71,954
	7H	Capital Outlay			10,000
		Total OOE			1,206,787
		Total OOE by Fund			
	D10700	RU One Stop Student Services			1,206,787
		Total OOE by Fund			1,206,787
		Total FTE and Expenditures		13.38	2,103,434
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		2.33	150,551
	D10700	RU One Stop Student Services		11.05	1,952,883
		Total FTE and Expenditures by Fund		13.38	2,103,434

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					1,058,164
Total OOE					1,058,164
Total OOE by Fund					
A2000 GU General Fees Fund					1,058,164
Total OOE by Fund					1,058,164
Total FTE and Expenditures				-	1,058,164
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,058,164
Total FTE and Expenditures by Fund				-	1,058,164

W.S.U ANNUAL BUDGET
102544 - Shocker Pathways
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991506	Director Shocker Transfer Accelerator Hoffine, Donisha	12	1.00	69,655
Total Unclassified Salaries				1.00	69,655
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	69,655
Total Unclassified Salaries by Fund				1.00	69,655
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,183)
	1760	State Leave Pymt Assessment			502
	1830	Regents Retirement			5,921
	1850	TIAA Disability			697
	1911	Medicare			939
	1912	OASDI			4,012
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			191
	1980	Unemployment Compensation			39
Total Students and Fringe Benefits					23,893
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			23,893
Total Students and Fringe Benefits					23,893
Total Salaries and Fringe Benefits				1.00	93,548
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	93,548
Total Salaries and Fringe Benefits				1.00	93,548
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	93,548
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	93,548
Total FTE and Expenditures by Fund				1.00	93,548

W.S.U ANNUAL BUDGET
102002 - Marketing, Advertising and Promo
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992057	Brand Experience and Digital Media Manager Schisler, James	12	1.00	60,600
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				1.00	60,600
Total Unclassified Salaries by Fund					
	D10037	Marketing, Advertising and Promotio		1.00	60,600
Total Unclassified Salaries by Fund				1.00	60,600
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1760	State Leave Pymt Assessment				437
1830	Regents Retirement				5,151
1850	TIAA Disability				606
1911	Medicare				879
1912	OASDI				3,758
1970	Workers Compensation				166
1980	Unemployment Compensation				37
Total Students and Fringe Benefits					11,034
Total Students and Fringe Benefits by Fund					
	D10037	Marketing, Advertising and Promotio			11,034
Total Students and Fringe Benefits					11,034
Total Salaries and Fringe Benefits				1.00	71,634
Total Salaries and Fringe Benefits by Fund					
	D10037	Marketing, Advertising and Promotio		1.00	71,634
Total Salaries and Fringe Benefits				1.00	71,634
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				168,400
7F	Commodities				6,000
7H	Capital Outlay				500
Total OOE					174,900
Total OOE by Fund					
	D10037	Marketing, Advertising and Promotio			174,900
Total OOE by Fund					174,900
Total FTE and Expenditures				1.00	246,534
Total FTE and Expenditures by Fund					
	D10037	Marketing, Advertising and Promotio		1.00	246,534
Total FTE and Expenditures by Fund				1.00	246,534

W.S.U ANNUAL BUDGET
101615 - SA Marketing & Communication
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997766	Marketing and Communications Director Stieben, Erin	12	1.00	60,485
Total Unclassified Salaries				1.00	60,485
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	60,485
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				1.00	60,485
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,936)
	1760	State Leave Pymt Assessment			436
	1830	Regents Retirement			5,142
	1850	TIAA Disability			605
	1911	Medicare			806
	1912	OASDI			3,444
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			166
	1980	Unemployment Compensation			34
Total Students and Fringe Benefits					22,472
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			22,472
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					22,472
Total Salaries and Fringe Benefits				1.00	82,957
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	82,957
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				1.00	82,957
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			42,500
	7F	Commodities			2,500
Total OOE					45,000
Total OOE by Fund					
	D11852	RU SA Marketing and Communications			45,000
Total OOE by Fund					45,000
Total FTE and Expenditures				1.00	127,957
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	82,957
	A2000	GU General Fees Fund		-	-
	D11852	RU SA Marketing and Communications		-	45,000

W.S.U ANNUAL BUDGET
101615 - SA Marketing & Communication
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	127,957

W.S.U ANNUAL BUDGET
101616 - SA Student Outreach Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993098	Social Services Coordinator and Advocate Geesaman, Michelle	12	1.00	45,000
	993318	Social Services Case Manager and Advocate Lockhart, Courtney	12	1.00	46,587
	994736	Director Student Outreach Services Davidson, Katie	12	1.00	65,757
	996893	Social Services Coordinator and Advocate Glass, Rachel	12	1.00	45,450
This position is fully funded from restricted use sources.					
Total Unclassified Salaries				4.00	202,794
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	157,344
	A2000	GU General Fees Fund		-	-
	D11853	RU SA Student Outreach Services		1.00	45,450
Total Unclassified Salaries by Fund				4.00	202,794
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,582)
	1760	State Leave Pymt Assessment			1,462
	1810	KPERS Retirement			5,321
	1830	Regents Retirement			13,280
	1850	TIAA Disability			2,029
	1911	Medicare			2,889
	1912	OASDI			12,344
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			556
	1980	Unemployment Compensation			121
Total Students and Fringe Benefits					56,595
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			38,991
	A2000	GU General Fees Fund			-
	D11853	RU SA Student Outreach Services			17,604
Total Students and Fringe Benefits					56,595
Total Salaries and Fringe Benefits				4.00	259,389
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	196,335
	A2000	GU General Fees Fund		-	-
	D11853	RU SA Student Outreach Services		1.00	63,054
Total Salaries and Fringe Benefits				4.00	259,389

W.S.U ANNUAL BUDGET
101616 - SA Student Outreach Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,434
	7F	Commodities			-
Total OOE					8,434
Total OOE by Fund					
	A2000	GU General Fees Fund			8,434
	D11853	RU SA Student Outreach Services			-
Total OOE by Fund					8,434
Total FTE and Expenditures				4.00	267,823
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	196,335
	A2000	GU General Fees Fund		-	8,434
	D11853	RU SA Student Outreach Services		1.00	63,054
Total FTE and Expenditures by Fund				4.00	267,823

W.S.U ANNUAL BUDGET
102237 - NISS OneStop Student Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110 Uncl-Salaries-Seasonal and Temp					20,000
Total Unclassified Salaries				-	20,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	20,000
Total Unclassified Salaries by Fund				-	20,000
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage					(495)
1760 State Leave Pymt Assessment					144
1911 Medicare					290
1912 OASDI					1,240
1970 Workers Compensation					55
1980 Unemployment Compensation					12
Total Students and Fringe Benefits					1,246
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			1,246
Total Students and Fringe Benefits					1,246
Total Salaries and Fringe Benefits				-	21,246
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	21,246
Total Salaries and Fringe Benefits				-	21,246
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	21,246
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	21,246
Total FTE and Expenditures by Fund				-	21,246

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 181,786	\$ -	\$ 181,786	0.9%	\$ 31,538	\$ 213,325	0.6%
Unclassified Salaries	5,306,032	4,832,066	10,138,097	48.1%	5,739,861	15,877,958	43.2%
Student Salaries	117,500	25,000	142,500	0.7%	949,609	1,092,109	3.0%
Fringe Benefits	1,891,259	1,495,296	3,386,555	16.1%	1,676,039	5,062,593	13.8%
Shrinkage	(168,291)	(144,295)	(312,586)	-1.5%	-	(312,586)	-0.9%
Subtotal Salaries and Fringe Benefits	<u>\$ 7,328,286</u>	<u>\$ 6,208,066</u>	<u>\$ 13,536,352</u>	<u>64.2%</u>	<u>\$ 8,397,047</u>	<u>\$ 21,933,399</u>	<u>59.7%</u>
Other Operating Expenditures	<u>\$ 5,000,000</u>	<u>\$ 2,542,159</u>	<u>\$ 7,542,159</u>	<u>35.8%</u>	<u>\$ 7,292,511</u>	<u>\$ 14,834,670</u>	<u>40.3%</u>
Total Student Services Program Budget	<u><u>\$ 12,328,286</u></u>	<u><u>\$ 8,750,225</u></u>	<u><u>\$ 21,078,511</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 15,689,558</u></u>	<u><u>\$ 36,768,069</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995192	Executive Assistant to the President Vacant		1.00	83,291
	995209	Chief of Staff & Executive Director of Government Relations Gearhart, Zachary	12	1.00	166,650
	997738	Vice President Strategy & Government Relations Schlapp, Andrew	12	0.45	204,525
	998571	President Muma, Richard	12	1.00	500,000
\$30,338 of this position is funded from restricted use sources.					
1110	Uncl-Salaries-Seasonal and Temp				15,000
1115	Unclassified Salaries-Add'l Comp				50,000
Total Unclassified Salaries				3.45	1,019,466
Total Unclassified Salaries by Fund					
A0003	GU State General Fund				3.39 924,128
A2000	GU General Fees Fund				- 65,000
D10000	RU President's Office				0.06 30,338
Total Unclassified Salaries by Fund				3.45	1,019,466
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				20,000
1690	Shrinkage				(26,591)
1760	State Leave Pymt Assessment				7,342
1830	Regents Retirement				78,302
1850	TIAA Disability				10,047
1911	Medicare				14,627
1912	OASDI				34,731
1750	Dependent Health Insurance				10,720
1950	Single Group Health Insurance				23,031
1970	Workers Compensation				2,786
1980	Unemployment Compensation				608
Total Students and Fringe Benefits					175,603
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				141,790
A2000	GU General Fees Fund				28,689
D10000	RU President's Office				5,124
Total Students and Fringe Benefits					175,603
Total Salaries and Fringe Benefits				3.45	1,195,069
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund				3.39 1,065,918
A2000	GU General Fees Fund				- 93,689
D10000	RU President's Office				0.06 35,462
Total Salaries and Fringe Benefits				3.45	1,195,069

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			219,494
	7F	Commodities			13,000
	7H	Capital Outlay			-
		Total OOE			232,494
Total OOE by Fund					
	A2000	GU General Fees Fund			217,994
	D10000	RU President's Office			14,500
		Total OOE by Fund			232,494
Total FTE and Expenditures				3.45	1,427,563
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.39	1,065,918
	A2000	GU General Fees Fund		-	311,683
	D10000	RU President's Office		0.06	49,962
		Total FTE and Expenditures by Fund		3.45	1,427,563

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993996	Budget Analyst Vacant		1.00	77,512
	994670	Administrative Specialist Burris, Karla	12	1.00	45,552
	996792	Sr. Budget Analyst Post, Jason	12	1.00	84,757
	996839	Director Support Services Abbey, Mary	12	1.00	98,299
	998361	Executive Assistant to the Finance and Administration Divisional Officer Pappas, Lisa	12	1.00	65,650
	998565	Executive Director Budget Pletcher, Lyndsay	12	1.00	140,000
	998567	Vice President Finance and Administration Golling, Werner	12	1.00	331,280
1115	Unclassified Salaries-Add'l Comp				100,000
Total Unclassified Salaries				7.00	943,050
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	637,400
	A2000	GU General Fees Fund		2.00	205,650
	D11253	RU VPFA Claims Contingency		-	100,000
Total Unclassified Salaries by Fund				7.00	943,050
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				9,924
1690	Shrinkage				(23,490)
1760	State Leave Pymt Assessment				6,793
1830	Regents Retirement				73,573
1850	TIAA Disability				9,433
1911	Medicare				13,532
1912	OASDI				48,102
1750	Dependent Health Insurance				13,125
1950	Single Group Health Insurance				37,600
1970	Workers Compensation				2,579
1980	Unemployment Compensation				564
Total Students and Fringe Benefits					191,735
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			128,269
	A2000	GU General Fees Fund			45,263
	D11253	RU VPFA Claims Contingency			18,203

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					191,735
Total Salaries and Fringe Benefits				7.00	1,134,785
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	765,669
	A2000	GU General Fees Fund		2.00	250,913
	D11253	RU VPFA Claims Contingency		-	118,203
Total Salaries and Fringe Benefits				7.00	1,134,785
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			42,757
	7F	Commodities			2,847
	7H	Capital Outlay			1,500
Total OOE					47,104
Total OOE by Fund					
	A0003	GU State General Fund			8,302
	A2000	GU General Fees Fund			38,802
Total OOE by Fund					47,104
Total FTE and Expenditures				7.00	1,181,889
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	773,971
	A2000	GU General Fees Fund		2.00	289,715
	D11253	RU VPFA Claims Contingency		-	118,203
Total FTE and Expenditures by Fund				7.00	1,181,889

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995021	Executive Assistant Morton-Jordan, Karla	12	1.00	53,833
	995105	Senior Associate Vice President of Institutional Effectiveness & Strategic Enrollment Management Jack, Ashlie	12	1.00	206,040
	995164	Executive Vice President and Provost Lefever, Shirley	12	1.00	336,457
	995165	Assoc VP Institutional Effectiveness & Assoc Professor Vacant		1.00	14,437
	997219	Chief Data Officer Wright, David	12	1.00	184,455
	998008	Publications Editor Bixby, Kristie	12	1.00	56,959
	998181	Executive Assistant to the Provost Manning, Laura	12	1.00	84,124
	998254	Associate Vice President Academic Affairs Glenmaye, Linnea	12	1.00	192,116
	998821	Operations and Financial Director, Academic Affairs Smetak, Kelley	12	1.00	90,585
Total Unclassified Salaries				9.00	1,219,006
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	376,571
	A2000	GU General Fees Fund		7.00	842,435
	D10003	RU Office of Academic Affairs		-	-
Total Unclassified Salaries by Fund				9.00	1,219,006
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(34,188)
1760	State Leave Pymt Assessment				8,782
1830	Regents Retirement				102,391
1850	TIAA Disability				12,195
1911	Medicare				17,538
1912	OASDI				60,741
1750	Dependent Health Insurance				8,750
1950	Single Group Health Insurance				65,800
1970	Workers Compensation				3,332
1980	Unemployment Compensation				729

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits				246,070	
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			74,703
	A2000	GU General Fees Fund			171,367
	D10003	RU Office of Academic Affairs			-
Total Students and Fringe Benefits				246,070	
Total Salaries and Fringe Benefits					
			9.00	1,465,076	
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund	2.00		451,274
	A2000	GU General Fees Fund	7.00		1,013,802
	D10003	RU Office of Academic Affairs	-		-
Total Salaries and Fringe Benefits			9.00	1,465,076	
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			73,124
	7F	Commodities			9,000
	7H	Capital Outlay			5,500
Total OOE				87,624	
Total OOE by Fund					
	A2000	GU General Fees Fund			87,624
Total OOE by Fund				87,624	
Total FTE and Expenditures					
			9.00	1,552,700	
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund	2.00		451,274
	A2000	GU General Fees Fund	7.00		1,101,426
	D10003	RU Office of Academic Affairs	-		-
Total FTE and Expenditures by Fund			9.00	1,552,700	

W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115 Unclassified Salaries-Add'l Comp					8,000
Total Unclassified Salaries				-	8,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	8,000
Total Unclassified Salaries by Fund				-	8,000
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage					(215)
1760 State Leave Pymt Assessment					58
1830 Regents Retirement					680
1850 TIAA Disability					80
1911 Medicare					116
1912 OASDI					496
1970 Workers Compensation					22
1980 Unemployment Compensation					5
Total Students and Fringe Benefits					1,242
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			1,242
Total Students and Fringe Benefits					1,242
Total Salaries and Fringe Benefits				-	9,242
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	9,242
Total Salaries and Fringe Benefits				-	9,242
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					13,200
7F Commodities					329
7H Capital Outlay					-
Total OOE					13,529
Total OOE by Fund					
A2000		GU General Fees Fund			13,529
Total OOE by Fund					13,529
Total FTE and Expenditures				-	22,771
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	9,242
A2000		GU General Fees Fund		-	13,529
Total FTE and Expenditures by Fund				-	22,771

W.S.U ANNUAL BUDGET
102442 - University Staff Senate
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			5,500
Total Unclassified Salaries				-	5,500
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	5,500
Total Unclassified Salaries by Fund				-	5,500
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(148)
1760		State Leave Pymt Assessment			40
1830		Regents Retirement			468
1850		TIAA Disability			55
1911		Medicare			80
1912		OASDI			341
1970		Workers Compensation			16
1980		Unemployment Compensation			4
Total Students and Fringe Benefits					856
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			856
Total Students and Fringe Benefits					856
Total Salaries and Fringe Benefits				-	6,356
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	6,356
Total Salaries and Fringe Benefits				-	6,356
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,876
Total OOE					1,876
Total OOE by Fund					
A2000		GU General Fees Fund			1,876
Total OOE by Fund					1,876
Total FTE and Expenditures				-	8,232
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,232
Total FTE and Expenditures by Fund				-	8,232

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991681	Staff Attorney Vacant		0.75	125,000
	992070	Litigation Paralegal & Contract Manager Angell, Francine	12	1.00	72,468
	992991	Executive Assistant to the General Counsel Johns, Kathrine	12	1.00	66,000
	994121	Litigation Paralegal & Contract Manager Huff, Jenifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,468
	997581	Deputy General Counsel Jacob-Warren, Misha	12	0.60	113,298
	997732	General Counsel Boden, Stacia	12	0.57	127,599
	997891	Assistant General Counsel Dempewolf, Joseph	12	1.00	124,230
	999887	Associate General Counsel Skladzien, Jessica	12	0.07	11,333
1110	Uncl-Salaries-Seasonal and Temp				6,000
Total Unclassified Salaries				5.99	718,396
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.99	639,928
	A2000	GU General Fees Fund		-	6,000
	D10900	RU General Counsel		1.00	72,468
Total Unclassified Salaries by Fund				5.99	718,396
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(17,735)
1760	State Leave Pymt Assessment				5,176
1830	Regents Retirement				49,931
1850	TIAA Disability				7,126
1911	Medicare				10,352
1912	OASDI				41,852
1750	Dependent Health Insurance				2,963
1950	Single Group Health Insurance				25,166
1970	Workers Compensation				1,966
1980	Unemployment Compensation				431
Total Students and Fringe Benefits					127,228
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			113,691

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			376
	D10900	RU General Counsel			13,161
		Total Students and Fringe Benefits			127,228
		Total Salaries and Fringe Benefits		5.99	845,624
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		4.99	753,619
	A2000	GU General Fees Fund		-	6,376
	D10900	RU General Counsel		1.00	85,629
		Total Salaries and Fringe Benefits		5.99	845,624
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			84,008
	7F	Commodities			5,400
	7H	Capital Outlay			16,000
		Total OOE			105,408
		Total OOE by Fund			
	A2000	GU General Fees Fund			105,408
		Total OOE by Fund			105,408
		Total FTE and Expenditures		5.99	951,032
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		4.99	753,619
	A2000	GU General Fees Fund		-	111,784
	D10900	RU General Counsel		1.00	85,629
		Total FTE and Expenditures by Fund		5.99	951,032

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997889	Director Internal Audit Cavanaugh, Paul	12	1.00	130,014
Total Unclassified Salaries				1.00	130,014
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	130,014
Total Unclassified Salaries by Fund				1.00	130,014
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,809)
	1760	State Leave Pymt Assessment			937
	1830	Regents Retirement			11,052
	1850	TIAA Disability			1,301
	1911	Medicare			1,803
	1912	OASDI			7,708
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			355
	1980	Unemployment Compensation			75
Total Students and Fringe Benefits					33,197
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			33,197
Total Students and Fringe Benefits					33,197
Total Salaries and Fringe Benefits				1.00	163,211
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	163,211
Total Salaries and Fringe Benefits				1.00	163,211
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,030
	7F	Commodities			1,700
Total OOE					3,730
Total OOE by Fund					
	A2000	GU General Fees Fund			3,730
Total OOE by Fund					3,730
Total FTE and Expenditures				1.00	166,941
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	163,211
	A2000	GU General Fees Fund		-	3,730
Total FTE and Expenditures by Fund				1.00	166,941

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115 Unclassified Salaries-Add'l Comp					8,750
Total Unclassified Salaries				-	8,750
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	8,750
Total Unclassified Salaries by Fund				-	8,750
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(235)
1760		State Leave Pymt Assessment			63
1830		Regents Retirement			744
1850		TIAA Disability			88
1911		Medicare			127
1912		OASDI			543
1970		Workers Compensation			24
1980		Unemployment Compensation			6
Total Students and Fringe Benefits					1,360
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,360
Total Students and Fringe Benefits					1,360
Total Salaries and Fringe Benefits				-	10,110
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	10,110
Total Salaries and Fringe Benefits				-	10,110
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,472
7F		Commodities			4,150
7H		Capital Outlay			2,000
Total OOE					40,622
Total OOE by Fund					
A2000		GU General Fees Fund			16,447
D11221		RU Off Military, Vets & First Resp			24,175
Total OOE by Fund					40,622
Total FTE and Expenditures				-	50,732
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	26,557
D11221		RU Off Military, Vets & First Resp		-	24,175
Total FTE and Expenditures by Fund				-	50,732

W.S.U ANNUAL BUDGET
101613 - Academic Affairs DE&I
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993971	Executive Director of Hispanic Serving Initiatives and Assistant Teaching Professor Mata, Sara	12	0.80	91,102
Total Unclassified Salaries				0.80	91,102
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.80	91,102
Total Unclassified Salaries by Fund				0.80	91,102
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,705)
	1760	State Leave Pymt Assessment			656
	1830	Regents Retirement			7,744
	1850	TIAA Disability			912
	1911	Medicare			1,307
	1912	OASDI			5,586
	1750	Dependent Health Insurance			3,500
	1950	Single Group Health Insurance			7,520
	1970	Workers Compensation			249
	1980	Unemployment Compensation			55
Total Students and Fringe Benefits					24,824
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			24,824
Total Students and Fringe Benefits					24,824
Total Salaries and Fringe Benefits				0.80	115,926
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.80	115,926
Total Salaries and Fringe Benefits				0.80	115,926
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			112,800
	7F	Commodities			12,000
Total OOE					124,800
Total OOE by Fund					
	A2000	GU General Fees Fund			124,800
Total OOE by Fund					124,800
Total FTE and Expenditures				0.80	240,726
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.80	240,726
Total FTE and Expenditures by Fund				0.80	240,726

**W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997628	Vice President Student Affairs Hall, Teresa	12	1.00	209,535
	998875	Executive Assistant Duncan, Amber	12	1.00	47,445
Total Unclassified Salaries				2.00	256,980
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	256,980
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				2.00	256,980
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			22,500
	1690	Shrinkage			(7,398)
	1760	State Leave Pymt Assessment			1,851
	1830	Regents Retirement			21,844
	1850	TIAA Disability			2,571
	1911	Medicare			3,695
	1912	OASDI			13,454
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			703
	1980	Unemployment Compensation			154
Total Students and Fringe Benefits					82,549
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			60,049
	A2000	GU General Fees Fund			-
	D10292	RU VP for Student Affairs			22,500
Total Students and Fringe Benefits					82,549
Total Salaries and Fringe Benefits				2.00	339,529
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	317,029
	A2000	GU General Fees Fund		-	-
	D10292	RU VP for Student Affairs		-	22,500
Total Salaries and Fringe Benefits				2.00	339,529
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			171,930
	7F	Commodities			18,282
	7H	Capital Outlay			-
	7L	Grants Claims & Shared Revenue			2,000
	7Z	Transfers Out			-
Total OOE					192,212

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			64,712
	D10292	RU VP for Student Affairs			127,500
Total OOE by Fund					192,212
Total FTE and Expenditures				2.00	531,741
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	317,029
	A2000	GU General Fees Fund		-	64,712
	D10292	RU VP for Student Affairs		-	150,000
Total FTE and Expenditures by Fund				2.00	531,741

W.S.U ANNUAL BUDGET
101619 - Office of Civil Rights, Title IX & ADA
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992901	ADA/504 Coordinator Magee, Crissy	12	1.00	82,324
	992947	Case Management and Office Coordinator Vacant		1.00	45,011
	993253	Manager Clery Compliance and Education Vacant		1.00	75,990
	994544	Title IX and Civil Rights Investigator Hearnen, Stephanie	12	1.00	60,600
	994854	Director Investigations Schroeder, Preston	12	1.00	92,920
	994855	Title IX and Civil Rights Investigator Vacant		1.00	60,000
	995290	Associate Vice President Civil Rights, Title IX Coordinator and ADA Compliance McHenry, Courtney	12	1.00	175,740
Total Unclassified Salaries				7.00	592,585
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		7.00	592,585
Total Unclassified Salaries by Fund				7.00	592,585
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(16,444)
1760		State Leave Pymt Assessment			4,271
1830		Regents Retirement			34,986
1850		TIAA Disability			5,929
1911		Medicare			8,468
1912		OASDI			35,961
1750		Dependent Health Insurance			8,750
1950		Single Group Health Insurance			28,200
1970		Workers Compensation			1,621
1980		Unemployment Compensation			354
Total Students and Fringe Benefits					112,096
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			112,096
Total Students and Fringe Benefits					112,096
Total Salaries and Fringe Benefits				7.00	704,681
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.00	704,681

W.S.U ANNUAL BUDGET
101619 - Office of Civil Rights, Title IX & ADA
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				7.00	704,681
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			79,492
	7F	Commodities			3,000
	7H	Capital Outlay			8,000
Total OOE					90,492
Total OOE by Fund					
	A2000	GU General Fees Fund			90,492
Total OOE by Fund					90,492
Total FTE and Expenditures				7.00	795,173
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		7.00	795,173
Total FTE and Expenditures by Fund				7.00	795,173

W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993556		President WSU AST/VP Workforce Development Utash, Sheree	12	1.00	365,000
This position is fully funded from restricted use sources.					
1115		Unclassified Salaries-Add'l Comp			23,000
Total Unclassified Salaries				1.00	388,000
Total Unclassified Salaries by Fund					
D11378		RU WSU Tech		1.00	388,000
Total Unclassified Salaries by Fund				1.00	388,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			2,794
1830		Regents Retirement			32,982
1850		TIAA Disability			3,880
1911		Medicare			5,548
1912		OASDI			12,047
1750		Dependent Health Insurance			4,375
1950		Single Group Health Insurance			9,400
1970		Workers Compensation			1,060
1980		Unemployment Compensation			230
Total Students and Fringe Benefits					72,316
Total Students and Fringe Benefits by Fund					
D11378		RU WSU Tech			72,316
Total Students and Fringe Benefits					72,316
Total Salaries and Fringe Benefits				1.00	460,316
Total Salaries and Fringe Benefits by Fund					
D11378		RU WSU Tech		1.00	460,316
Total Salaries and Fringe Benefits				1.00	460,316
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	460,316
Total FTE and Expenditures by Fund					
D11378		RU WSU Tech		1.00	460,316
Total FTE and Expenditures by Fund				1.00	460,316

W.S.U ANNUAL BUDGET
102225 - Office of Data Governance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997018	Data Scientist Ray, Emma	12	1.00	72,826
Total Unclassified Salaries				1.00	72,826
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	72,826
Total Unclassified Salaries by Fund				1.00	72,826
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,177)
	1760	State Leave Pymt Assessment			525
	1830	Regents Retirement			6,191
	1850	TIAA Disability			729
	1911	Medicare			1,051
	1912	OASDI			4,493
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			199
	1980	Unemployment Compensation			44
Total Students and Fringe Benefits					20,455
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			20,455
Total Students and Fringe Benefits					20,455
Total Salaries and Fringe Benefits				1.00	93,281
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	93,281
Total Salaries and Fringe Benefits				1.00	93,281
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			200,000
Total OOE					200,000
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
Total OOE by Fund					200,000
Total FTE and Expenditures				1.00	293,281
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	293,281
Total FTE and Expenditures by Fund				1.00	293,281

W.S.U ANNUAL BUDGET
102249 - Wichita State Connect
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Henderson, Tiffanie	12	1.00	50,003
		Pack, Naquela	12	1.00	77,644
		Thompson, Alicia	12	1.00	161,600
Total Unclassified Salaries				3.00	289,247
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		3.00	289,247
Total Unclassified Salaries by Fund				3.00	289,247
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(8,010)
1760		State Leave Pymt Assessment			2,085
1830		Regents Retirement			24,588
1850		TIAA Disability			2,894
1911		Medicare			4,184
1912		OASDI			17,883
1950		Single Group Health Insurance			9,400
1970		Workers Compensation			792
1980		Unemployment Compensation			175
Total Students and Fringe Benefits					61,991
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			53,991
D11902		RU Wichita State Connect			8,000
Total Students and Fringe Benefits					61,991
Total Salaries and Fringe Benefits				3.00	351,238
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		3.00	343,238
D11902		RU Wichita State Connect		-	8,000
Total Salaries and Fringe Benefits				3.00	351,238
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,200
7F		Commodities			15,500
7H		Capital Outlay			2,081
7Z		Transfers Out			1,000
Total OOE					40,781
Total OOE by Fund					
A2000		GU General Fees Fund			28,781
D11902		RU Wichita State Connect			12,000
Total OOE by Fund					40,781

W.S.U ANNUAL BUDGET
102249 - Wichita State Connect
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				3.00	392,019
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		3.00	372,019
	D11902	RU Wichita State Connect		-	20,000
Total FTE and Expenditures by Fund				3.00	392,019

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				85,469
Total OOE					85,469
Total OOE by Fund					
A2000	GU General Fees Fund				85,469
Total OOE by Fund					85,469
Total FTE and Expenditures				-	85,469
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	85,469
Total FTE and Expenditures by Fund				-	85,469

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999478	Financial Specialist, Senior Hayes-Smith, Linda	12	1.00	42,619
Total USS Salaries				1.00	42,619
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	42,619
Total USS Salaries by Fund				1.00	42,619
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991130	Director Accounts Payable Hays, Kimberly	12	1.00	90,900
	991497	Business Technology Analyst Balandran, Alyson <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,781
	991643	Director Business Technology Vacant	12	1.00	98,954
	991698	Controller Locke, Michelle	12	1.00	160,464
	992039	Financial Specialist Castaneda, Katherine	12	1.00	37,690
	992898	Desktop Support Specialist, Senior Hess, Dennis <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,243
	992913	Payroll Specialist, Senior Unruh, Sarah	12	1.00	45,469
	993399	Program Director, Business/Innovation Programs Dunleavy, Aidan <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,000
	993427	Executive Director Business Services Courtney, Kristie	12	1.00	141,400
	994036	Payroll Analyst Cole, Stephanie	12	1.00	59,613
	994118	Financial Analyst, Senior Hernandez, Shanda	12	1.00	58,947
	994306	Accountant Macek, Jana	12	1.00	48,339
	994389	Financial Specialist Thompson, Emmett	12	1.00	37,690
	994722	Payroll Specialist, Senior Guy, Darren	12	1.00	45,469
	996576	Financial Specialist, Senior Hernandez, Enrique	12	1.00	39,853

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	996929	Financial Analyst, Senior Olson, Marsha	12	1.00	58,947
	996942	Manager Business Technology Cramer, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,102
	997087	Financial Analyst Torres, Felicia	12	1.00	59,550
	997097	Financial Specialist, Senior Jahde, Josie	12	1.00	41,995
	997252	Accountant Bowers-Minor, Mandy <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,688
	997261	Financial Specialist, Senior Vacant		1.00	46,155
	997360	Financial Analyst, Senior Fouch, Brian	12	1.00	58,947
	997535	Accountant, Senior Van, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,268
	998045	Business Technology Analyst Senior Sprinkle, David	12	1.00	86,339
	998209	Manager Business Technology Emmart, Sonya <i>\$15,352 of this position is funded from restricted use sources.</i>	12	1.00	95,950
	998407	Desktop Support Specialist Shank, Tina <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,696
	998453	Director Accounts Receivable Lohfink, Ryan	12	1.00	90,900
	998493	Manager Payroll Dixon, Mindy	12	1.00	94,940
	998564	Associate Vice President Financial Operations Bruun, Troy <i>\$34,129 of this position is funded from restricted use sources.</i>	12	0.85	174,976
	998589	Financial Specialist, Senior Vacant		1.00	52,478
	998730	Manager Accounts Receivable Schulte, Franklin	12	1.00	66,268
	998798	Accountant, Senior Eck, Kelly	12	1.00	65,273
	998868	Accountant Woods, Vivien	12	1.00	51,792
	998871	Financial Specialist Ainley, Stefanie	12	1.00	39,853

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998892	Financial Specialist, Senior Donovan-Wright, Kristi	12	1.00	46,966
	999224	Financial Specialist, Senior Vacant		1.00	43,680
	999236	Business Technology Analyst Wray, Lindsay	12	1.00	66,566
	999244	Payroll Analyst Fisher, Tamara <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,595
	999342	Financial Analyst, Senior Betzen, Joshua	12	1.00	60,611
	999458	Business Technology Analyst Klausmeyer, Luke	12	1.00	66,526
	999477	Financial Specialist, Senior Anderson, Margaret	12	1.00	39,853
	999991	Financial Specialist, Senior Cabrales, Daisy	12	1.00	39,853
1110	Uncl-Salaries-Seasonal and Temp				-
1160	Unclass Sal-OT/Comp/AHR				10,000
Total Unclassified Salaries				41.85	2,855,580
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			19.68	1,310,404
A2000	GU General Fees Fund			13.84	953,322
D10252	RU Controller's Office			8.33	591,854
Total Unclassified Salaries by Fund				41.85	2,855,580
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(69,758)
1760	State Leave Pymt Assessment				20,889
1810	KPERs Retirement				46,380
1830	Regents Retirement				199,748
1850	TIAA Disability				28,999
1911	Medicare				41,182
1912	OASDI				174,456
1750	Dependent Health Insurance				64,966
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				318,184
1970	Workers Compensation				7,938
1980	Unemployment Compensation				1,728
Total Students and Fringe Benefits					835,575
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				399,595
A2000	GU General Fees Fund				283,271
D10252	RU Controller's Office				152,709
Total Students and Fringe Benefits					835,575
Total Salaries and Fringe Benefits				42.85	3,733,774
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			20.68	1,752,618
A2000	GU General Fees Fund			13.84	1,236,593
D10252	RU Controller's Office			8.33	744,563

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				42.85	3,733,774
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			838,139
	7F	Commodities			8,700
	7H	Capital Outlay			57,500
	7V	Miscellaneous Non Expense			2,500
Total OOE					906,839
Total OOE by Fund					
	A2000	GU General Fees Fund			316,239
	D10252	RU Controller's Office			590,600
Total OOE by Fund					906,839
Total FTE and Expenditures				42.85	4,640,613
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		20.68	1,752,618
	A2000	GU General Fees Fund		13.84	1,552,832
	D10252	RU Controller's Office		8.33	1,335,163
Total FTE and Expenditures by Fund				42.85	4,640,613

W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				220,000
Total OOE					220,000
Total OOE by Fund					
A2000	GU General Fees Fund				220,000
Total OOE by Fund					220,000
Total FTE and Expenditures				-	220,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	220,000
Total FTE and Expenditures by Fund				-	220,000

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				972,672
Total OOE					972,672
Total OOE by Fund					
A2000	GU General Fees Fund				972,672
Total OOE by Fund					972,672
Total FTE and Expenditures				-	972,672
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	972,672
Total FTE and Expenditures by Fund				-	972,672

W.S.U ANNUAL BUDGET
101101 - General Fees
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out					210,000
Total OOE					210,000
Total OOE by Fund					
A2000	GU General Fees Fund				210,000
Total OOE by Fund					210,000
Total FTE and Expenditures				-	210,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	210,000
Total FTE and Expenditures by Fund				-	210,000

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991207	Research Grant Administrator, Senior White, Megan	12	1.00	65,666
	992059	Research Grant Administrator Vacant		1.00	58,302
	996927	Research Grant Administrator, Senior McBroom, Judith	12	1.00	67,850
	996928	Research Grant Administrator Davis, Kimberly	12	1.00	60,632
	997004	Associate Director of Post Award Achey, Brenda	12	1.00	74,538
	997008	Research Grant Administrator Lowe, Charity	12	1.00	58,594
	997809	Research Grant Administrator White, Michelle	12	1.00	60,590
	998103	Research Grant Administrator, Senior Atwater, Tamara	12	1.00	66,643
	998947	Research Grant Administrator, Senior Shepherd, Traci	12	1.00	66,290
1110 Uncl-Salaries-Seasonal and Temp					-
Total Unclassified Salaries				9.00	579,104
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		9.00	579,104
	D11091	SRO Sponsored Research Accounting		-	-
Total Unclassified Salaries by Fund				9.00	579,104
STUDENT ASSISTANTS AND BENEFITS					
1210	Student Salaries-WS-WSU Match				3,000
1220	Student Sal-Workstudy Federal				-
1690	Shrinkage				(17,974)
1760	State Leave Pymt Assessment				4,173
1810	KPERS Retirement				30,615
1830	Regents Retirement				21,485
1850	TIAA Disability				5,795
1911	Medicare				8,103
1912	OASDI				34,635
1750	Dependent Health Insurance				26,250
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				75,200
1970	Workers Compensation				1,586

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			339
		Total Students and Fringe Benefits			194,070
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			191,070
	D11091	SRO Sponsored Research Accounting			3,000
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			194,070
		Total Salaries and Fringe Benefits		9.00	773,174
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		9.00	770,174
	D11091	SRO Sponsored Research Accounting		-	3,000
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		9.00	773,174
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			11,880
	7F	Commodities			510
	7H	Capital Outlay			2,500
		Total OOE			14,890
		Total OOE by Fund			
	D11091	SRO Sponsored Research Accounting			14,890
		Total OOE by Fund			14,890
		Total FTE and Expenditures		9.00	788,064
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		9.00	770,174
	D11091	SRO Sponsored Research Accounting		-	17,890
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		9.00	788,064

W.S.U ANNUAL BUDGET
101508 - Contingency
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110 Uncl-Salaries-Seasonal and Temp					282,465
Total Unclassified Salaries				-	282,465
Total Unclassified Salaries by Fund					
A0003		GU State General Fund	-	-	
A2000		GU General Fees Fund	-	282,465	
Total Unclassified Salaries by Fund				-	282,465
STUDENT ASSISTANTS AND BENEFITS					
1690 Shrinkage					(7,000)
1760 State Leave Pymt Assessment					2,034
1911 Medicare					4,096
1912 OASDI					17,513
1970 Workers Compensation					772
1980 Unemployment Compensation					170
Total Students and Fringe Benefits					17,585
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	
A2000		GU General Fees Fund			17,585
Total Students and Fringe Benefits					17,585
Total Salaries and Fringe Benefits				-	300,050
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund	-	-	
A2000		GU General Fees Fund	-	300,050	
Total Salaries and Fringe Benefits				-	300,050
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				-	300,050
Total FTE and Expenditures by Fund					
A0003		GU State General Fund	-	-	
A2000		GU General Fees Fund	-	300,050	
Total FTE and Expenditures by Fund				-	300,050

W.S.U ANNUAL BUDGET
108104 - Perkins Institutional Share
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			18,000
7Z		Transfers Out			267,780
Total OOE					285,780
Total OOE by Fund					
D11584	RU	Perkins Institutional Share			285,780
Total OOE by Fund					285,780
Total FTE and Expenditures				-	285,780
Total FTE and Expenditures by Fund					
D11584	RU	Perkins Institutional Share		-	285,780
Total FTE and Expenditures by Fund				-	285,780

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994588		Human Resources Coordinator Duggins, Aisha	12	1.00	43,077
994703		Employee Relations Specialist Johnson, Nathaniel	12	1.00	60,600
995111		Human Resources Business Partner Khan, Julisa	12	1.00	71,710
996471		Project Manager Martin, Susan	12	0.50	52,055
996565		Human Resources Specialist Vacant		1.00	52,278
996588		Human Resources Specialist Roberts, Sadi	12	1.00	58,580
996609		Human Resources Specialist, Senior Marchant, Brook	12	1.00	77,644
996616		Manager Talent Acquisition-Human Resources Rodriguez, Kathryn	12	1.00	82,820
996618		Human Resources Business Partner Austin, Diana	12	1.00	73,913
997064		Director, HR Total Rewards and Operations Olmsted, Jamie	12	1.00	113,030
997100		Human Resources Coordinator Block, Michelle	12	1.00	43,077
997349		Workforce Talent Consultant Lee, Lisa	12	1.00	52,933
997591		Director, HR Talent Management and Systems Propst, Sheryl	12	1.00	109,803
997635		Business Technology Analyst Huerter, Nathan	12	1.00	63,358
997753		Human Resources Coordinator-Total Rewards and Operations McIntyre, Sara	12	1.00	47,382
997888		Director HR Business Partnering and Employee Engagement Reiling, Rebecca	12	1.00	106,812
998053		Business Technology Supervisor			

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Thompson, Kimberly	12	1.00	89,032
	998546	Human Resources Business Partner Anthis, Lana	12	1.00	100,166
	998562	Chief Human Resources Officer Whisenhant, Vicki	12	1.00	206,040
	998811	HR Operations, Supervisor Tucker, Cara	12	1.00	64,914
	998812	Business Technology Analyst Allen, Peggy	12	1.00	67,018
	998826	Human Resources Coordinator Holtman, Kylee	12	1.00	42,016
	998845	Human Resources Coordinator Johnston, Hollie	12	1.00	47,382
	998998	Human Resources Coordinator Mertes, Ginny	12	1.00	50,336
	999321	Human Resources Coordinator Nash, Constance	12	1.00	45,240
	999444	Workforce Talent Consultant La Force, Tara	12	1.00	56,939
1110	Uncl-Salaries-Seasonal and Temp				38,394
1140	Grad Assistants-Other				-
Total Unclassified Salaries				25.50	1,916,549
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		20.50	1,575,679
	A2000	GU General Fees Fund		5.00	340,870
Total Unclassified Salaries by Fund				25.50	1,916,549
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			30,000
	1690	Shrinkage			(56,007)
	1760	State Leave Pymt Assessment			13,816
	1830	Regents Retirement			155,212
	1850	TIAA Disability			18,796
	1911	Medicare			27,361
	1912	OASDI			114,972
	1750	Dependent Health Insurance			26,250
	1752	Healthy Kids Health Insurance			863
	1950	Single Group Health Insurance			175,617
	1970	Workers Compensation			5,245
	1980	Unemployment Compensation			1,143
Total Students and Fringe Benefits					513,268
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			411,079
	A2000	GU General Fees Fund			102,189
Total Students and Fringe Benefits					513,268
Total Salaries and Fringe Benefits				25.50	2,429,817
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		20.50	1,986,758
	A2000	GU General Fees Fund		5.00	443,059
Total Salaries and Fringe Benefits				25.50	2,429,817

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			175,191
	7F	Commodities			12,050
	7H	Capital Outlay			8,000
		Total OOE			195,241
Total OOE by Fund					
	A2000	GU General Fees Fund			195,241
		Total OOE by Fund			195,241
Total FTE and Expenditures					
				25.50	2,625,058
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		20.50	1,986,758
	A2000	GU General Fees Fund		5.00	638,300
		Total FTE and Expenditures by Fund		25.50	2,625,058

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities					275
Total OOE					275
Total OOE by Fund					
A2000 GU General Fees Fund					275
Total OOE by Fund					275
Total FTE and Expenditures				-	275
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	275
Total FTE and Expenditures by Fund				-	275

W.S.U ANNUAL BUDGET
101527 - Staff Training & Development
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					634,000
Total OOE					634,000
Total OOE by Fund					
A2000 GU General Fees Fund					634,000
Total OOE by Fund					634,000
Total FTE and Expenditures				-	634,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	634,000
Total FTE and Expenditures by Fund				-	634,000

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
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)					
993657		Director Purchasing Boyd, Jory	12	0.65	63,142
This position is fully funded from restricted use sources.					
997055		Purchasing Agent, Senior Gardner, Haylie	12	1.00	51,771
This position is fully funded from restricted use sources.					
999826		Purchasing Agent, Senior Murray, Robby	12	1.00	52,707
This position is fully funded from restricted use sources.					
999975		Purchasing Agent, Senior Van Deest, Reed	12	1.00	42,619
1160		Unclass Sal-OT/Comp/AHR			5,000
Total Unclassified Salaries				3.65	215,240
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	42,619
D10250		RU Office of Purchasing		2.65	172,620
Total Unclassified Salaries by Fund				3.65	215,240
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(1,362)
1760		State Leave Pymt Assessment			1,551
1830		Regents Retirement			18,299
1850		TIAA Disability			2,155
1911		Medicare			3,097
1912		OASDI			13,238
1950		Single Group Health Insurance			34,310
1970		Workers Compensation			591
1980		Unemployment Compensation			131
Total Students and Fringe Benefits					72,010
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			15,736
D10250		RU Office of Purchasing			56,275
Total Students and Fringe Benefits					72,010
Total Salaries and Fringe Benefits				3.65	287,250
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	58,355
D10250		RU Office of Purchasing		2.65	228,895
Total Salaries and Fringe Benefits				3.65	287,250
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			234,000

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7F	Commodities			-
	7H	Capital Outlay			10,000
		Total OOE			244,000
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10250	RU Office of Purchasing			244,000
		Total OOE by Fund			244,000
		Total FTE and Expenditures		3.65	531,250
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	58,355
	A2000	GU General Fees Fund		-	-
	D10250	RU Office of Purchasing		2.65	472,895
		Total FTE and Expenditures by Fund		3.65	531,250

W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				9,000
Total OOE					9,000
Total OOE by Fund					
A2000	GU General Fees Fund				9,000
Total OOE by Fund					9,000
Total FTE and Expenditures				-	9,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	9,000
Total FTE and Expenditures by Fund				-	9,000

W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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					346,056
Total OOE					346,056
Total OOE by Fund					
A2000 GU General Fees Fund					100,000
D10679 RU Shuttle Bus					246,056
Total OOE by Fund					346,056
Total FTE and Expenditures				-	346,056
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	100,000
D10679 RU Shuttle Bus				-	246,056
Total FTE and Expenditures by Fund				-	346,056

W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					3,899,793
Total OOE					3,899,793
Total OOE by Fund					
A2000 GU General Fees Fund					3,899,793
Total OOE by Fund					3,899,793
Total FTE and Expenditures				-	3,899,793
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	3,899,793
Total FTE and Expenditures by Fund				-	3,899,793

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			188,000
7F		Commodities			150,000
7H		Capital Outlay			320,000
Total OOE					658,000
Total OOE by Fund					
D11386	RU	Telecommunication Services Proj			400,000
D11389	RU	Telecom Infrastructure Upgrades			258,000
Total OOE by Fund					658,000
Total FTE and Expenditures				-	658,000
Total FTE and Expenditures by Fund					
D11386	RU	Telecommunication Services Proj		-	400,000
D11389	RU	Telecom Infrastructure Upgrades		-	258,000
Total FTE and Expenditures by Fund				-	658,000

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999306	Mail Clerk Reikofski, Daniel	12	1.00	35,859
		This position is fully funded from restricted use sources.			
	999476	Postal Services Coordinator Murray, Gordon	12	1.00	38,834
	999951	Mail Clerk Cole, Cynthia	12	1.00	42,619
1020	USS Salaries-OT			-	1,200
	Total USS Salaries			3.00	118,512
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	81,453
	A2000	GU General Fees Fund		-	1,000
	D10251	RU Postal Services		1.00	36,059
	Total USS Salaries by Fund			3.00	118,512
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	998056	Manager Postal Services Albers, Matthew	12	1.00	69,577
	999616	Postal Services Coordinator Jay, Meghan	12	1.00	37,294
	999779	Mail Clerk Ferrell, Linda	12	1.00	29,744
	999952	Mail Clerk Cook, Amanda	12	1.00	29,765
	Total Unclassified Salaries			4.00	166,380
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	166,380
	Total Unclassified Salaries by Fund			4.00	166,380
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				32,500
1690	Shrinkage				(8,282)
1760	State Leave Pymt Assessment				2,056
1810	KPERS Retirement				21,483
1830	Regents Retirement				8,231
1850	TIAA Disability				2,852
1911	Medicare				4,011
1912	OASDI				17,140
1750	Dependent Health Insurance				8,750
1950	Single Group Health Insurance				65,800
1970	Workers Compensation				784
1980	Unemployment Compensation				170
	Total Students and Fringe Benefits				155,495
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			118,339
	A2000	GU General Fees Fund			187
	D10251	RU Postal Services			36,969

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					155,495
Total Salaries and Fringe Benefits				7.00	440,387
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	366,172
	A2000	GU General Fees Fund		-	1,187
	D10251	RU Postal Services		1.00	73,028
Total Salaries and Fringe Benefits				7.00	440,387
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			70,895
	7F	Commodities			12,556
	7H	Capital Outlay			800
	7V	Miscellaneous Non Expense			1,200
Total OOE					85,451
Total OOE by Fund					
	A2000	GU General Fees Fund			51,749
	D10251	RU Postal Services			33,702
Total OOE by Fund					85,451
Total FTE and Expenditures				7.00	525,838
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	366,172
	A2000	GU General Fees Fund		-	52,936
	D10251	RU Postal Services		1.00	106,730
Total FTE and Expenditures by Fund				7.00	525,838

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999717	Environmental Health and Safety Specialist Fee, Brian	12	1.00	58,947
1030	USS Salaries-Standby				-
1020	USS Salaries-OT				-
Total USS Salaries				1.00	71,947
Total USS Salaries by Fund					
A0003	GU State General Fund				1.00
Total USS Salaries by Fund				1.00	71,947
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994292	Fire Inspector Murray, Scott	12	1.00	64,987
	994296	Fire Inspector Moore, Dennis	12	1.00	60,077
	997212	Manager Environmental Health and Safety Mansfield, Thomas	12	1.00	78,669
	997843	Director Environmental Health and Safety Clem, Andrew	12	1.00	90,897
1110	Uncl-Salaries-Seasonal and Temp				22,500
1160	Unclass Sal-OT/Comp/AHR				-
Total Unclassified Salaries				4.00	317,130
Total Unclassified Salaries by Fund					
A0003	GU State General Fund				4.00
D10751	RU Environmental Health Safety				-
Total Unclassified Salaries by Fund				4.00	317,130
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(10,973)
1760	State Leave Pymt Assessment				2,804
1810	KPERs Retirement				24,062
1830	Regents Retirement				13,251
1850	TIAA Disability				3,667
1911	Medicare				5,594
1912	OASDI				23,905
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				37,600
1970	Workers Compensation				1,067
1980	Unemployment Compensation				234
Total Students and Fringe Benefits					105,586
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				103,626
D10751	RU Environmental Health Safety				1,960
Total Students and Fringe Benefits					105,586
Total Salaries and Fringe Benefits				5.00	494,663
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund				5.00
D10751	RU Environmental Health Safety				-
Total Salaries and Fringe Benefits				5.00	494,663

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			20,275
	7F	Commodities			26,725
	7H	Capital Outlay			-
	Total OOE				47,000
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
	D10751	RU Environmental Health Safety			7,000
	Total OOE by Fund				47,000
Total FTE and Expenditures					
				5.00	541,663
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	470,203
	A2000	GU General Fees Fund		-	40,000
	D10751	RU Environmental Health Safety		-	31,460
	Total FTE and Expenditures by Fund			5.00	541,663

W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			12,060
Total Unclassified Salaries				-	12,060
Total Unclassified Salaries by Fund					
D10573		SRO Animal Safety		-	12,060
Total Unclassified Salaries by Fund				-	12,060
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			87
1830		Regents Retirement			1,026
1850		TIAA Disability			121
1911		Medicare			175
1912		OASDI			748
1970		Workers Compensation			33
1980		Unemployment Compensation			8
Total Students and Fringe Benefits					2,198
Total Students and Fringe Benefits by Fund					
D10573		SRO Animal Safety			2,198
Total Students and Fringe Benefits					2,198
Total Salaries and Fringe Benefits				-	14,258
Total Salaries and Fringe Benefits by Fund					
D10573		SRO Animal Safety		-	14,258
Total Salaries and Fringe Benefits				-	14,258
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,623
7H		Capital Outlay			100
Total OOE					12,723
Total OOE by Fund					
D10573		SRO Animal Safety			12,723
Total OOE by Fund					12,723
Total FTE and Expenditures				-	26,981
Total FTE and Expenditures by Fund					
D10573		SRO Animal Safety		-	26,981
Total FTE and Expenditures by Fund				-	26,981

W.S.U ANNUAL BUDGET
102836 - Industry & Defense Human Resources
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	980256	IDP Human Resources Generalist Doyle, Rachael <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
	980518	IDP Human Resources Business Partner Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	95,000
	980765	IDP Human Resources Business Partner Henry, Courtney <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
	991412	IDP Director Human Resources Holsteen, Marcie <i>This position is fully funded from restricted use sources.</i>	12	1.00	180,250
	993282	IDP Human Resources Business Partner Irish, Mikayla <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	996643	IDP Human Resources Generalist Brown, Raegan <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
Total Unclassified Salaries				6.00	575,250
Total Unclassified Salaries by Fund					
	D11683	SRO Industry & Def IDC Human Res		6.00	575,250
Total Unclassified Salaries by Fund				6.00	575,250
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			25,000
	1760	State Leave Pymt Assessment			4,142
	1830	Regents Retirement			40,824
	1850	TIAA Disability			5,753
	1911	Medicare			8,048
	1912	OASDI			33,659
	1750	Dependent Health Insurance			17,500
	1950	Single Group Health Insurance			37,600
	1970	Workers Compensation			1,574
	1980	Unemployment Compensation			334
Total Students and Fringe Benefits					174,434
Total Students and Fringe Benefits by Fund					
	D11683	SRO Industry & Def IDC Human Res			174,434
Total Students and Fringe Benefits					174,434
Total Salaries and Fringe Benefits				6.00	749,684

W.S.U ANNUAL BUDGET
102836 - Industry & Defense Human Resources
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	D11683	SRO Industry & Def IDC Human Res		6.00	749,684
		Total Salaries and Fringe Benefits		6.00	749,684
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			16,050
	7F	Commodities			3,000
	7H	Capital Outlay			5,000
		Total OOE			24,050
Total OOE by Fund					
	D11683	SRO Industry & Def IDC Human Res			24,050
		Total OOE by Fund			24,050
		Total FTE and Expenditures		6.00	773,734
Total FTE and Expenditures by Fund					
	D11683	SRO Industry & Def IDC Human Res		6.00	773,734
		Total FTE and Expenditures by Fund		6.00	773,734

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				660,000
Total OOE					660,000
Total OOE by Fund					
A2000	GU General Fees Fund				660,000
Total OOE by Fund					660,000
Total FTE and Expenditures				-	660,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	660,000
Total FTE and Expenditures by Fund				-	660,000

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993336	Video Content Producer, Entry Chastain, Ryan	12	1.00	43,035
	993611	Marketing Coordinator Vacant		1.00	40,000
	994199	Director Videography Wright, Marcus	12	1.00	72,468
	996964	Content Specialist Suellentrop, Paul	12	0.67	44,128
	997094	Manager Community Engagement and Development Beal, Kristin <i>This position is fully funded from restricted use sources.</i>	12	0.25	16,370
	997175	Web Project Manager Hall, Quinn	12	1.00	73,182
	997546	Director Strategic Communication Mazzullo, Helaine	12	1.00	84,948
	997576	Director Creative Services and Branding Easum, Amy <i>\$26,553 of this position is funded from restricted use sources.</i>	12	1.00	88,505
	997676	Director Web and Digital Analytics Hart, Timothy	12	1.00	88,596
	997801	Vice President Strategic Communications and Marketing Coleman-Martins, Shelly	12	1.00	185,310
	998193	Director, Marketing and Advertising Gandu, Trish	12	1.00	70,700
	998413	Manager Social Media Pennick, Kayla	12	1.00	68,327
	998419	Newsletter Editor Bragg, Caelin	12	1.00	41,410
	998445	Manager Community Engagement and Development Hytche, Carmen	12	1.00	60,582
	998822	Digital Specialist, Senior Ignudo, Jaci	12	1.00	50,975
	998851	Business Manager and Executive Assistant Shoemaker, Mercedes	12	1.00	55,841

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	998893	Art Director Muret, Annelise	12	1.00	54,501
	998897	Speechwriting and Copywriting Manager Ornelas, Sara	12	1.00	63,326
Total Unclassified Salaries				16.92	1,202,204
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		15.70	1,115,153
A2000		GU General Fees Fund		0.67	44,128
D10331		RU Strategic Communications		0.25	16,370
D10834		RU Creative Services		0.30	26,553
Total Unclassified Salaries by Fund				16.92	1,202,204
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(34,501)
1760		State Leave Pymt Assessment			8,665
1810		KPERS Retirement			6,378
1830		Regents Retirement			94,046
1850		TIAA Disability			12,031
1911		Medicare			17,161
1912		OASDI			72,785
1750		Dependent Health Insurance			23,331
1950		Single Group Health Insurance			131,593
1970		Workers Compensation			3,293
1980		Unemployment Compensation			720
Total Students and Fringe Benefits					335,502
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			306,155
A2000		GU General Fees Fund			12,924
D10331		RU Strategic Communications			7,482
D10834		RU Creative Services			8,941
Total Students and Fringe Benefits					335,502
Total Salaries and Fringe Benefits				16.92	1,537,706
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		15.70	1,421,308
A2000		GU General Fees Fund		0.67	57,052
D10331		RU Strategic Communications		0.25	23,852
D10834		RU Creative Services		0.30	35,494
Total Salaries and Fringe Benefits				16.92	1,537,706
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			159,916
7F		Commodities			8,400
7H		Capital Outlay			15,000
7Z		Transfers Out			35,000
Total OOE					218,316
Total OOE by Fund					
A2000		GU General Fees Fund			93,316
D10331		RU Strategic Communications			125,000
Total OOE by Fund					218,316
Total FTE and Expenditures				16.92	1,756,022
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.70	1,421,308
A2000		GU General Fees Fund		0.67	150,368

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10331	RU Strategic Communications		0.25	148,852
	D10834	RU Creative Services		0.30	35,494
Total FTE and Expenditures by Fund				16.92	1,756,022

W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			100,515
7F		Commodities			6,135
7H		Capital Outlay			21,000
7Z		Transfers Out			3,200
Total OOE					130,850
Total OOE by Fund					
A2000		GU General Fees Fund			26,000
D10235		RU Commencement			104,850
Total OOE by Fund					130,850
Total FTE and Expenditures				-	130,850
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	26,000
D10235		RU Commencement		-	104,850
Total FTE and Expenditures by Fund				-	130,850

W.S.U ANNUAL BUDGET
102542 - Badge/Life Long Learning
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993550	Academic Program Specialist Hidano, Tatsuya	12	1.00	44,554
This position is fully funded from restricted use sources.					
	1115	Unclassified Salaries-Add'l Comp			7,610
	1180	Unclassified Salaries-Lecturer			10,000
Total Unclassified Salaries				1.00	62,164
Total Unclassified Salaries by Fund					
	D11716	Badge/Life Long Learning		1.00	62,164
Total Unclassified Salaries by Fund				1.00	62,164
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			448
	1830	Regents Retirement			4,435
	1850	TIAA Disability			523
	1911	Medicare			824
	1912	OASDI			3,518
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			171
	1980	Unemployment Compensation			35
Total Students and Fringe Benefits					23,729
Total Students and Fringe Benefits by Fund					
	D11716	Badge/Life Long Learning			23,729
Total Students and Fringe Benefits					23,729
Total Salaries and Fringe Benefits				1.00	85,893
Total Salaries and Fringe Benefits by Fund					
	D11716	Badge/Life Long Learning		1.00	85,893
Total Salaries and Fringe Benefits				1.00	85,893
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			58,940
	7F	Commodities			1,200
	7H	Capital Outlay			3,000
Total OOE					63,140
Total OOE by Fund					
	D11716	Badge/Life Long Learning			63,140
Total OOE by Fund					63,140
Total FTE and Expenditures				1.00	149,033
Total FTE and Expenditures by Fund					
	D11716	Badge/Life Long Learning		1.00	149,033
Total FTE and Expenditures by Fund				1.00	149,033

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 196,019	\$ 1,000	\$ 197,019	0.9%	\$ 36,059	\$ 233,078	0.8%
Unclassified Salaries	7,477,887	4,279,133	11,757,019	50.9%	1,755,014	13,512,033	48.2%
Student Salaries	22,424	50,000	72,424	0.3%	450,112	522,536	1.9%
Fringe Benefits	2,108,119	1,113,307	3,221,426	13.9%	470,650	3,692,076	13.2%
Shrinkage	(223,073)	(122,989)	(346,062)	-1.5%	-	(346,062)	-1.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 9,581,376</u>	<u>\$ 5,320,451</u>	<u>\$ 14,901,827</u>	<u>64.5%</u>	<u>\$ 2,711,835</u>	<u>\$ 17,613,662</u>	<u>62.8%</u>
Other Operating Expenditures	<u>\$ 8,302</u>	<u>\$ 8,191,702</u>	<u>\$ 8,200,004</u>	<u>35.5%</u>	<u>\$ 2,240,523</u>	<u>\$ 10,440,527</u>	<u>37.2%</u>
Total Institutional Support Program Budget	<u><u>\$ 9,589,678</u></u>	<u><u>\$ 13,512,153</u></u>	<u><u>\$ 23,101,831</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,952,358</u></u>	<u><u>\$ 28,054,189</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999268	Shipping Receiving & Event Installation Technician Agee, Judston	12	0.00	0
1030	USS Salaries-Standby			-	40,000
1020	USS Salaries-OT			-	49,813
	Total USS Salaries			0.00	89,813
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	89,813
	D10272	RU Physical Plant Administration		0.00	0
	Total USS Salaries by Fund			0.00	89,813
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991457	Technology Asset Control Specialist Eckert, Alexander	12	1.00	48,069
	991957	Interior Design Manager Voth, Kristen	12	1.00	77,644
	993967	Business Manager Abraham, Rebecca	12	1.00	62,115
	994004	Project and Office Coordinator Gantvoort, Brieanne	12	1.00	45,448
	994430	Facilities Project Manager Browning, Janelle	12	1.00	83,856
	996244	Director of Facilities Operations Gomez, David	12	1.00	88,505
	996662	Facilities Planning Project Manager Conyers, Aaron	12	1.00	83,856
	997009	Director Facilities Maintenance Operations Minihan, John	12	1.00	88,505
	997290	Office Manager Sublett, Lindsay	12	1.00	52,395
	997980	Executive Director Facilities Services Bryer, Eason	12	1.00	145,557
	999177	Director Facilities Financial Operations Renollet, Annmarie	12	1.00	98,349
	999480	Director Environmental Control Harkness, Donald	12	1.00	88,505
	999696	Building Trades Supervisor Snodgrass, Travis	12	1.00	61,630
	999710	Director of Licensed Trades Operations Basgall, Michael	12	1.00	88,505
	999714	Office Coordinator Collard, Augustine	12	1.00	41,808

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999828	Office Coordinator Purser, Laura	12	1.00	41,371
	1160	Unclass Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		16.00	1,198,119
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		16.00	1,198,119
		Total Unclassified Salaries by Fund		16.00	1,198,119
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(38,699)
	1760	State Leave Pymt Assessment			9,286
	1810	KPERS Retirement			22,127
	1830	Regents Retirement			93,011
	1850	TIAA Disability			12,891
	1911	Medicare			18,182
	1912	OASDI			77,720
	1750	Dependent Health Insurance			30,625
	1950	Single Group Health Insurance			141,001
	1970	Workers Compensation			3,526
	1980	Unemployment Compensation			761
		Total Students and Fringe Benefits			370,431
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			370,424
	D10272	RU Physical Plant Administration			7
		Total Students and Fringe Benefits			370,431
		Total Salaries and Fringe Benefits		16.00	1,658,363
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		16.00	1,658,356
	D10272	RU Physical Plant Administration		0.00	7
		Total Salaries and Fringe Benefits		16.00	1,658,363
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			30,000
	7F	Commodities			63,225
	7H	Capital Outlay			87,808
	7Z	Transfers Out			758,960
		Total OOE			939,993
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
	D10272	RU Physical Plant Administration			899,993
		Total OOE by Fund			939,993
		Total FTE and Expenditures		16.00	2,598,356
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.00	1,658,356
	A2000	GU General Fees Fund		-	40,000
	D10272	RU Physical Plant Administration		0.00	900,000
		Total FTE and Expenditures by Fund		16.00	2,598,356

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994882	Director Architecture Woolsoncroft, Todd	12	1.00	124,230
	994958	Facilities Planning Project Manager Vacant		1.00	70,689
	997200	Architect Young, Kevin	12	1.00	84,431
	997740	Executive Director Facilities Planning Patterson, Emily	12	1.00	149,212
	998606	Property Manager Stegeman, Crystal	12	1.00	73,556
		\$36,778 of this position is funded from restricted use sources.			
	999943	Architect Stauth, David	12	1.00	90,213
Total Unclassified Salaries				6.00	592,331
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	155,120
	A2000	GU General Fees Fund		3.50	400,433
	D11293	RU Facilities Planning		0.50	36,778
Total Unclassified Salaries by Fund				6.00	592,331
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(15,983)
	1760	State Leave Pymt Assessment			4,267
	1830	Regents Retirement			44,344
	1850	TIAA Disability			5,927
	1911	Medicare			8,489
	1912	OASDI			36,290
	1750	Dependent Health Insurance			13,125
	1950	Single Group Health Insurance			37,600
	1970	Workers Compensation			1,621
	1980	Unemployment Compensation			356
Total Students and Fringe Benefits					136,036
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			27,309
	A2000	GU General Fees Fund			102,028
	D11293	RU Facilities Planning			6,699
Total Students and Fringe Benefits					136,036
Total Salaries and Fringe Benefits				6.00	728,367
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		2.00	182,429
	A2000	GU General Fees Fund		3.50	502,461
	D11293	RU Facilities Planning		0.50	43,477
		Total Salaries and Fringe Benefits		6.00	728,367
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		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			36,642
	7F	Commodities			2,200
	7H	Capital Outlay			7,407
		Total OOE			46,249
Total OOE by Fund					
	A2000	GU General Fees Fund			46,249
		Total OOE by Fund			46,249
		Total FTE and Expenditures		6.00	774,616
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	182,429
	A2000	GU General Fees Fund		3.50	548,710
	D11293	RU Facilities Planning		0.50	43,477
		Total FTE and Expenditures by Fund		6.00	774,616

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	992888	Pipefitter Reeder, Charles	12	1.00	49,546
	999551	Pipefitter Hearn, Carl	12	1.00	47,445
	999699	Sheet Metal Worker, Licensed Journeyman Wray, William	12	1.00	51,002
1030	USS Salaries-Standby			-	13,000
1020	USS Salaries-OT			-	300
Total USS Salaries				3.00	161,292
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	161,292
Total USS Salaries by Fund				3.00	161,292
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	999459	HVAC Supervisor White, Christian	12	1.00	62,858
1160	Unclass Sal-OT/Comp/AHR				400
Total Unclassified Salaries				1.00	63,258
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	63,258
Total Unclassified Salaries by Fund				1.00	63,258
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(7,105)
1760	State Leave Pymt Assessment				1,619
1810	KPERs Retirement				18,422
1830	Regents Retirement				5,377
1850	TIAA Disability				2,248
1911	Medicare				3,157
1912	OASDI				13,491
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				37,600
1970	Workers Compensation				616
1980	Unemployment Compensation				134
Total Students and Fringe Benefits					79,934
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			79,934
Total Students and Fringe Benefits					79,934
Total Salaries and Fringe Benefits				4.00	304,484
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	304,484
Total Salaries and Fringe Benefits				4.00	304,484
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			7,750
	7F	Commodities			37,250
	7H	Capital Outlay			-
Total OOE					45,000
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			40,000
	D11279	RU Mechanical Maintenance			5,000
		Total OOE by Fund			45,000
		Total FTE and Expenditures		4.00	349,484
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	304,484
	A2000	GU General Fees Fund		-	40,000
	D11279	RU Mechanical Maintenance		-	5,000
		Total FTE and Expenditures by Fund		4.00	349,484

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	-
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)					
998694		Manager Building Trades Estill-Matos, Daraleen	12	0.50	36,592
Total Unclassified Salaries				0.50	36,592
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.50	36,592
Total Unclassified Salaries by Fund				0.50	36,592
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,141)
1760		State Leave Pymt Assessment			264
1810		KPERS Retirement			-
1830		Regents Retirement			3,111
1850		TIAA Disability			366
1911		Medicare			509
1912		OASDI			2,176
1750		Dependent Health Insurance			2,188
1950		Single Group Health Insurance			4,701
1970		Workers Compensation			101
1980		Unemployment Compensation			22
Total Students and Fringe Benefits					12,297
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,297
Total Students and Fringe Benefits					12,297
Total Salaries and Fringe Benefits				0.50	48,888
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.50	48,888
Total Salaries and Fringe Benefits				0.50	48,888
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			-
Total OOE					-
Total OOE by Fund					
A2000		GU General Fees Fund			-
D11282		RU Locksmith			-
Total OOE by Fund					-
Total FTE and Expenditures				0.50	48,888
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.50	48,888
A2000		GU General Fees Fund		-	-
D11282		RU Locksmith		-	-

**W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				0.50	48,888

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	993097	Plumber, Lead Gardner, Morgan	12	1.00	57,158
	996141	Plumber, Maintenance Basgall, Corbyn	12	1.00	46,363
	999135	Plumber, Licensed Journeyman Sterner, James	12	1.00	51,002
1030	USS Salaries-Standby			-	13,000
1020	USS Salaries-OT			-	1,000
Total USS Salaries				3.00	168,523
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	168,523
Total USS Salaries by Fund				3.00	168,523
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	995556	Plumbing Supervisor Agee, Austin	12	1.00	63,357
1160	Unclass Sal-OT/Comp/AHR				5,000
Total Unclassified Salaries				1.00	68,357
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	68,357
Total Unclassified Salaries by Fund				1.00	68,357
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(7,422)
1760	State Leave Pymt Assessment				1,708
1810	KPERs Retirement				19,247
1830	Regents Retirement				5,812
1850	TIAA Disability				2,371
1911	Medicare				3,278
1912	OASDI				14,006
1750	Dependent Health Insurance				13,125
1950	Single Group Health Insurance				28,200
1970	Workers Compensation				650
1980	Unemployment Compensation				138
Total Students and Fringe Benefits					81,113
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			81,113
Total Students and Fringe Benefits					81,113
Total Salaries and Fringe Benefits				4.00	317,993
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	317,993
Total Salaries and Fringe Benefits				4.00	317,993
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				5,200
7F	Commodities				49,800
Total OOE					55,000
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11283	RU Plumbing			5,000
		Total OOE by Fund			55,000
		Total FTE and Expenditures		4.00	372,993
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	317,993
	A2000	GU General Fees Fund		-	50,000
	D11283	RU Plumbing		-	5,000
		Total FTE and Expenditures by Fund		4.00	372,993

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	992942	Electrician, Maintenance Smith, Derek	12	1.00	47,445
	993080	Electrician, Licensed Journeyman Coleman, Joe	12	1.00	54,829
	999557	Electrician, Maintenance Houston, Matthew	12	1.00	48,734
	999712	Electrician, Maintenance Sabag, Jesus	12	1.00	47,445
1030	USS Salaries-Standby			-	13,000
1020	USS Salaries-OT			-	3,000
Total USS Salaries				4.00	214,453
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	214,453
Total USS Salaries by Fund				4.00	214,453
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	991831	Electrical Supervisor Daniel, Randall	12	1.00	58,947
	999471	Electrical Supervisor Thornwall, Gregory	12	1.00	66,269
1160	Unclass Sal-OT/Comp/AHR				3,500
Total Unclassified Salaries				2.00	128,716
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	128,716
Total Unclassified Salaries by Fund				2.00	128,716
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(10,607)
1760	State Leave Pymt Assessment				2,474
1810	KPERS Retirement				33,375
1830	Regents Retirement				4,331
1850	TIAA Disability				3,435
1911	Medicare				4,891
1912	OASDI				20,902
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				47,000
1970	Workers Compensation				940
1980	Unemployment Compensation				206
Total Students and Fringe Benefits					111,322
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			111,322
Total Students and Fringe Benefits					111,322
Total Salaries and Fringe Benefits				6.00	454,491
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	454,491
Total Salaries and Fringe Benefits				6.00	454,491
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			14,350
	7F	Commodities			36,040
		Total OOE			50,390
Total OOE by Fund					
	A2000	GU General Fees Fund			45,390
	D11284	RU Electrical			5,000
		Total OOE by Fund			50,390
		Total FTE and Expenditures		6.00	504,881
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	454,491
	A2000	GU General Fees Fund		-	45,390
	D11284	RU Electrical		-	5,000
		Total FTE and Expenditures by Fund		6.00	504,881

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	993066	HVAC, Licensed Journeyman Coleman, Scott	12	1.00	59,613
	994411	HVAC, Lead Amelunke, Jesse	12	1.00	61,651
	998777	HVAC, Maintenance Montez, Richard	12	1.00	44,138
	999339	HVAC Assistant Sublett, Kobe	12	1.00	34,320
	999511	HVAC, Licensed Journeyman Domke, Thomas	12	1.00	61,402
	999956	HVAC, Maintenance Walker, Jimmy	12	1.00	44,138
1030	USS Salaries-Standby			-	13,000
1020	USS Salaries-OT			-	300
Total USS Salaries				6.00	318,561
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	318,561
Total USS Salaries by Fund				6.00	318,561
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	998825	HVAC Supervisor Parsons, Joshua	12	1.00	66,768
1160	Unclass Sal-OT/Comp/AHR				2,500
Total Unclassified Salaries				1.00	69,268
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	69,268
Total Unclassified Salaries by Fund				1.00	69,268
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(12,179)
1760	State Leave Pymt Assessment				2,796
1810	KPERs Retirement				44,008
1830	Regents Retirement				213
1850	TIAA Disability				3,883
1911	Medicare				5,487
1912	OASDI				23,445
1750	Dependent Health Insurance				8,750
1950	Single Group Health Insurance				56,400
1970	Workers Compensation				1,063
1980	Unemployment Compensation				231
Total Students and Fringe Benefits					134,097
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			134,097
Total Students and Fringe Benefits					134,097
Total Salaries and Fringe Benefits				7.00	521,926
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	521,926

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				7.00	521,926
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			6,550
	7F	Commodities			108,450
	7H	Capital Outlay			-
Total OOE					115,000
Total OOE by Fund					
	A2000	GU General Fees Fund			110,000
	D11285	RU HVAC			5,000
Total OOE by Fund					115,000
Total FTE and Expenditures				7.00	636,926
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	521,926
	A2000	GU General Fees Fund		-	110,000
	D11285	RU HVAC		-	5,000
Total FTE and Expenditures by Fund				7.00	636,926

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991001	Environmental Control System Engineer Hedges, Jason	12	1.00	80,128
	991006	Environmental Control Systems Engineer Stickley, Steven	12	1.00	80,128
Total Unclassified Salaries				2.00	160,256
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	160,256
	D11286	RU EMS		-	-
Total Unclassified Salaries by Fund				2.00	160,256
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,837)
	1760	State Leave Pymt Assessment			1,154
	1830	Regents Retirement			13,622
	1850	TIAA Disability			1,604
	1911	Medicare			2,231
	1912	OASDI			9,539
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			18,800
	1970	Workers Compensation			438
	1980	Unemployment Compensation			93
Total Students and Fringe Benefits					47,019
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			47,019
	D11286	RU EMS			-
Total Students and Fringe Benefits					47,019
Total Salaries and Fringe Benefits				2.00	207,275
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	207,275
	D11286	RU EMS		-	-
Total Salaries and Fringe Benefits				2.00	207,275
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,200
	7F	Commodities			2,550
	7H	Capital Outlay			250
Total OOE					5,000
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
	D11286	RU EMS			-
Total OOE by Fund					5,000

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	212,275
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	207,275
	A2000	GU General Fees Fund		-	5,000
	D11286	RU EMS		-	-
Total FTE and Expenditures by Fund				2.00	212,275

W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				108,324
Total OOE					108,324
Total OOE by Fund					
A2000	GU General Fees Fund				108,324
Total OOE by Fund					108,324
Total FTE and Expenditures				-	108,324
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	108,324
Total FTE and Expenditures by Fund				-	108,324

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	994618	Custodian Specialist Velo, Maria	12	1.00	29,141
	996119	Landscaper Clark, Garrett	12	1.00	33,634
	996124	Landscaper Gomez, Moises	12	1.00	33,634
	996131	Landscaper Phillips, Georgio	12	1.00	33,634
	996138	Landscaper Brown, Barry	12	1.00	33,634
	996156	Landscape Specialist Ost, Andrew	12	1.00	33,634
	996161	Landscape Specialist Harris, Brian	12	1.00	35,734
	999313	Landscape Specialist McCord, Brian	12	1.00	36,754
	999336	Landscape Specialist Snow, Daryle	12	1.00	35,963
	999378	Landscape Specialist Pokorny, Richard	12	1.00	36,234
	999391	Landscape Specialist Vacant		1.00	33,280
	999424	Landscaper Maes, Collin	12	1.00	33,634
	999558	Landscaper Carpenter, Corbin	12	1.00	33,634
	999559	Arborist Copeland, Evan	12	1.00	45,115
	999596	Arborist Alexander, Logan	12	1.00	45,115
	999605	Landscape Specialist Standley, Cassandra	12	1.00	36,670
	999626	Landscaper Cable, Luke	12	1.00	33,862
	999668	Landscape Specialist, Senior Darnell, Jason	12	1.00	38,896
	999674	Landscape Specialist, Senior Evans, Neletah	12	1.00	39,978
	999728	Landscape Specialist, Senior Evans, Mary	12	1.00	40,165
	999734	Landscaper			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Bowman, Taylor	12	1.00	33,634
	999735	Manager Landscape Hill, Scotty	12	1.00	78,083
	999736	Landscape Supervisor Kaufman, Lowell	12	1.00	51,584
	999737	Landscape Specialist Hendrixson, Darren	12	1.00	46,238
	999738	Landscaper Jordan, Steve	12	1.00	33,821
	999742	Landscape Supervisor Headrick, Cody	12	1.00	51,813
	999899	Landscape Supervisor Stuewe, Kevin	12	1.00	55,349
	999959	Landscape Specialist Ammerman, Kyla	12	1.00	33,675
	999962	Landscape Specialist Miles, Derek	12	1.00	36,774
1020	USS Salaries-OT			-	7,000
Total USS Salaries				29.00	1,150,314
Total USS Salaries by Fund					
A0003	GU State General Fund			29.00	1,150,314
Total USS Salaries by Fund				29.00	1,150,314
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994931	Administrative Assistant Goetz, Aspen	12	1.00	32,240
Total Unclassified Salaries				1.00	32,240
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	32,240
Total Unclassified Salaries by Fund				1.00	32,240
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(37,418)
1760	State Leave Pymt Assessment				8,532
1810	KPERs Retirement				127,575
1830	Regents Retirement				2,741
1850	TIAA Disability				11,841
1911	Medicare				16,801
1912	OASDI				71,788
1750	Dependent Health Insurance				17,500
1950	Single Group Health Insurance				197,400
1970	Workers Compensation				3,244
1980	Unemployment Compensation				712
Total Students and Fringe Benefits					420,716
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				420,716
Total Students and Fringe Benefits					420,716

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				30.00	1,603,270
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		30.00	1,603,270
Total Salaries and Fringe Benefits				30.00	1,603,270
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			101,500
	7F	Commodities			346,000
	7H	Capital Outlay			102,500
Total OOE					550,000
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
	D10270	RU Landscape & Ground Maint			350,000
Total OOE by Fund					550,000
Total FTE and Expenditures				30.00	2,153,270
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		30.00	1,603,270
	A2000	GU General Fees Fund		-	200,000
	D10270	RU Landscape & Ground Maint		-	350,000
Total FTE and Expenditures by Fund				30.00	2,153,270

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	993030	Custodian, Special Events & Projects Hutchison, Shaila	12	1.00	31,907
	993751	Custodian Specialist Martinez, Maria	12	1.00	31,907
	994045	Custodian, Special Events and Projects Gomez, Lucia	12	1.00	31,907
	994765	Custodian Specialist Garay Arellano, Paola	12	1.00	27,331
	995015	Custodial Supervisor, Special Events and Projects Antuna, Mario	12	1.00	42,474
	995016	Custodian Specialist Cahill, Thomas	12	1.00	27,747
	995017	Custodian Specialist Fritts, Kelly	12	1.00	27,352
	995018	Custodial Lead, Special Events & Projects VanSickle, Daniel	12	1.00	37,066
	995060	Custodial Lead Martinez, Jesus	12	1.00	34,299
	998778	Custodian Specialist Lansdowne, Patrick	12	1.00	27,352
	998886	Custodian Specialist Nadeau, Brigitte	12	1.00	27,706
	998923	Custodian Specialist Swift, Dariane	12	1.00	26,790
	998924	Custodial Supervisor Martinez, Luz	12	1.00	37,690
	999317	Custodian Nicholas, Daniel	12	1.00	27,331
	999352	Custodial Supervisor Childs, Catherine	12	1.00	42,869
	999366	Custodian Specialist Carter, Zackery	12	1.00	27,331
	999371	Custodian Specialist Senior Nguyen, Liem	12	1.00	35,880
	999398	Custodian Specialist Senior Do, Nhung	12	1.00	31,470
	999400	Custodian, Special Events & Projects Vacant		1.00	30,160
	999401	Custodian Specialist Chavez Ibarra, Martha	12	1.00	27,331
	999403	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Green, Divine	12	1.00	27,706
	999405	Custodian Specialist Trucks, George	12	1.00	36,837
	999406	Custodian Specialist Senior Becerra De Salas, Sonia	12	1.00	28,122
	999408	Custodial Supervisor Winzerling, Alvin	12	1.00	41,891
	999411	Custodian Specialist Antuna Cisneros, Adriana	12	1.00	26,645
	999462	Custodian Specialist Senior Zamora, Jorge	12	1.00	28,912
	999463	Custodian Specialist Heer, Zachary	12	1.00	27,331
	999465	Maintenance Technician Espinoza, Roberto	12	1.00	39,645
	999467	Custodian Specialist McDowell, Derrick	12	1.00	27,706
	999468	Custodial Supervisor Manley, Seth	12	1.00	34,029
	999470	Custodian Specialist Senior Robison, James	12	1.00	28,392
	999486	Custodian Jackson, Derrick	12	1.00	26,645
	999501	Custodial Lead Berger, Lane	12	1.00	33,072
		<i>\$5,621 of this position is funded from restricted use sources.</i>			
	999503	Custodian Specialist LaFever, John	12	1.00	27,706
	999505	Custodial Lead Holt, Joshua	12	1.00	34,299
	999515	Maintenance Technician Mueller, Logan	12	1.00	39,645
	999516	Custodian Specialist Senior Scott, Dwayne	12	1.00	28,517
	999522	Custodian Specialist Hall, Dallas	12	1.00	26,790
	999526	Maintenance Technician Taylor, Eugene	12	1.00	39,645
	999529	Custodian Specialist Senior Powell, Mekeyba	12	1.00	28,371
	999538	Custodial Supervisor Bell, Michael	12	1.00	37,690

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999542	Custodian Specialist Senior Duong, Muoi	12	1.00	35,651
	999545	Custodian Specialist Senior Thomas, David	12	1.00	36,837
	999548	Custodian Specialist Richard, Lydia	12	1.00	31,907
	999560	Custodian Woods, Antonio	12	1.00	27,331
	999595	Custodian Specialist Wittman, Heath	12	1.00	27,706
	999598	Custodian Specialist Senior Neal, Joan	12	1.00	29,245
	999600	Custodian Specialist Avila Palacios, Maria	12	1.00	29,952
	999629	Custodian Espinoza, Brandi	12	1.00	27,165
	999631	Custodian Specialist Senior Yero Santos, Caridad	12	1.00	29,536
	999647	Custodian Specialist Senior Greenwood, Glen	12	1.00	28,870
	999664	Custodian Specialist Cordero-Flores, Blanca	12	1.00	27,706
	999745	Custodian Specialist Lopez De Gomez, Leticia	12	1.00	33,634
	999753	Custodial Supervisor Farmer, Misty	12	1.00	33,987
	999759	Custodian Morales, Tiffany	12	1.00	27,435
	999760	Custodial Supervisor Ricker, Steven	12	1.00	33,904
	999761	Manager Custodial Zone Bedolla, Erendira	12	1.00	48,381
	999762	Custodian Specialist Chora Martinez, Maricela	12	1.00	29,931
	999768	Custodian, Special Events & Projects Gonzalez De La Serna, Sandra	12	1.00	31,907
	999772	Custodial Supervisor Howland, Crystal	12	1.00	34,029
	999773	Custodian Silva, Leonel	12	1.00	26,374
	999786	Custodian Specialist Martin, Stephanie	12	1.00	27,352

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	999861	Custodian Specialist Landes, Aaron	12	1.00	27,352
	999936	Custodian Specialist Villarreal, Manuela	12	1.00	28,579
1030	USS Salaries-Standby			-	9,500
1020	USS Salaries-OT			-	7,500
Total USS Salaries				64.00	2,035,266
Total USS Salaries by Fund					
A0003	GU State General Fund			63.83	2,029,645
D10271	RU Custodial Maintenance			0.17	5,621
Total USS Salaries by Fund				64.00	2,035,266

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992943	Manager Custodial Zone McCoy, Carolyn	12	1.00	45,240
	997404	Manager Custodial, Special Events & Projects Ludlow, Daniel	12	1.00	57,574
	998848	Custodial Supervisor Johnson, Angela	12	1.00	35,069
	999379	Maintenance Supervisor Patton, Lee	12	1.00	52,936
	999562	Manager Custodial Zone Young, Deyanira	12	1.00	47,528
	999586	Manager Custodial Zone Blevens, Polar	12	1.00	51,022
1110	Uncl-Salaries-Seasonal and Temp				13,187
1160	Unclass Sal-OT/Comp/AHR				4,000
Total Unclassified Salaries				6.00	306,557
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			6.00	293,370
D10271	RU Custodial Maintenance			-	13,187
Total Unclassified Salaries by Fund				6.00	306,557

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular				-
1690	Shrinkage				(77,838)
1760	State Leave Pymt Assessment				16,892
1810	KPERS Retirement				253,505
1830	Regents Retirement				4,380
1850	TIAA Disability				23,325
1911	Medicare				32,924
1912	OASDI				140,665
1750	Dependent Health Insurance				56,875
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				554,600
1970	Workers Compensation				6,428
1980	Unemployment Compensation				1,399
Total Students and Fringe Benefits					1,014,018
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				1,011,676

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10271	RU Custodial Maintenance			2,341
		Total Students and Fringe Benefits			1,014,018
		Total Salaries and Fringe Benefits		70.00	3,355,840
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		69.83	3,334,691
D10271		RU Custodial Maintenance		0.17	21,149
		Total Salaries and Fringe Benefits		70.00	3,355,840
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			235,500
	7F	Commodities			433,351
		Total OOE			668,851
Total OOE by Fund					
A2000		GU General Fees Fund			350,000
D10271		RU Custodial Maintenance			318,851
		Total OOE by Fund			668,851
		Total FTE and Expenditures		70.00	4,024,691
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		69.83	3,334,691
A2000		GU General Fees Fund		-	350,000
D10271		RU Custodial Maintenance		0.17	340,000
		Total FTE and Expenditures by Fund		70.00	4,024,691

W.S.U ANNUAL BUDGET
970001 - KS Deferred Maintenance Org
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					3,903,759
Total OOE					3,903,759
Total OOE by Fund					
K12489 KS Deferred Maint Support Fund					2,440,000
K12900 KBOR Capital Renewal					1,463,759
Total OOE by Fund					3,903,759
Total FTE and Expenditures				-	3,903,759
Total FTE and Expenditures by Fund					
K12489 KS Deferred Maint Support Fund				-	2,440,000
K12900 KBOR Capital Renewal				-	1,463,759
Total FTE and Expenditures by Fund				-	3,903,759

W.S.U ANNUAL BUDGET
108342 - Carpentry/Paint Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	-
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)					
998694		Manager Building Trades Estill-Matos, Daraleen	12	0.50	36,591
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				0.50	36,591
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.50	36,591
Total Unclassified Salaries by Fund				0.50	36,591
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,141)
1760		State Leave Pymt Assessment			264
1810		KPERS Retirement			-
1830		Regents Retirement			3,111
1850		TIAA Disability			366
1911		Medicare			509
1912		OASDI			2,176
1750		Dependent Health Insurance			2,188
1950		Single Group Health Insurance			4,700
1970		Workers Compensation			101
1980		Unemployment Compensation			22
Total Students and Fringe Benefits					12,296
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,296
Total Students and Fringe Benefits					12,296
Total Salaries and Fringe Benefits				0.50	48,886
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.50	48,886
Total Salaries and Fringe Benefits				0.50	48,886
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
Total OOE					-
Total OOE by Fund					
A2000		GU General Fees Fund			-
D11785		RU Carpentry/Paint Shop			-
Total OOE by Fund					-
Total FTE and Expenditures				0.50	48,886
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.50	48,886
A2000		GU General Fees Fund		-	-

W.S.U ANNUAL BUDGET
108342 - Carpentry/Paint Shop
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D11785	RU Carpentry/Paint Shop		-	-
Total FTE and Expenditures by Fund				0.50	48,886

W.S.U ANNUAL BUDGET
108345 - Athletic Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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			65,000
7F		Commodities			55,000
7H		Capital Outlay			35,000
Total OOE					155,000
Total OOE by Fund					
A2000		GU General Fees Fund			150,000
D11835		RU Athletic Maintenance			5,000
Total OOE by Fund					155,000
Total FTE and Expenditures				-	155,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	150,000
D11835		RU Athletic Maintenance		-	5,000
Total FTE and Expenditures by Fund				-	155,000

W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
		Olberding, Richard	12	1.00	47,445
		Simmons, Lucas	12	1.00	41,995
		Browne, Alexandria	12	1.00	44,138
		Asbridge, Joseph	12	1.00	55,474
		Rose, William	12	1.00	51,688
		Tiemeyer, Thomas	12	1.00	44,138
		Thompson, Gary	12	1.00	47,445
		Unruh, Silas	12	1.00	41,995
1030	USS Salaries-Standby			-	26,000
1020	USS Salaries-OT			-	9,160
	Total USS Salaries			8.00	409,477
Total USS Salaries by Fund					
A0003	GU State General Fund			8.00	409,477
	Total USS Salaries by Fund			8.00	409,477
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
		Purdue, Sherryl	12	1.00	54,350
	Total Unclassified Salaries			1.00	54,350
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	54,350
	Total Unclassified Salaries by Fund			1.00	54,350
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(15,176)
1760	State Leave Pymt Assessment				3,345
1810	KPERS Retirement				48,178
1830	Regents Retirement				3,570
1850	TIAA Disability				4,642
1911	Medicare				6,422
1912	OASDI				27,454
1750	Dependent Health Insurance				21,875
1950	Single Group Health Insurance				84,600
1970	Workers Compensation				1,272
1980	Unemployment Compensation				272
	Total Students and Fringe Benefits				186,454
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				186,454
	Total Students and Fringe Benefits				186,454
	Total Salaries and Fringe Benefits			9.00	650,281
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			9.00	650,281
	Total Salaries and Fringe Benefits			9.00	650,281
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			331,600
	7F	Commodities			65,400
		Total OOE			397,000
Total OOE by Fund					
	A2000	GU General Fees Fund			100,000
	D10269	RU Building Maintenance			22,000
	D11901	RU DRTH Facility O&M			275,000
		Total OOE by Fund			397,000
		Total FTE and Expenditures		9.00	1,047,281
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	650,281
	A2000	GU General Fees Fund		-	100,000
	D10269	RU Building Maintenance		-	22,000
	D11901	RU DRTH Facility O&M		-	275,000
		Total FTE and Expenditures by Fund		9.00	1,047,281

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999608	Energy Plant Specialist Carrick, Steven	12	1.00	44,138
	999610	Energy Plant Specialist Brown, Shane	12	1.00	44,138
	999611	Energy Plant Specialist Otieno, Nicholas	12	1.00	44,138
	999612	Energy Plant Specialist Tyler, Steven	12	1.00	44,138
	999613	Energy Plant Specialist Brozek, Darren	12	1.00	43,035
	999810	Energy Plant Specialist Herzig, Todd	12	1.00	44,138
1020	USS Salaries-OT			-	13,500
	Total USS Salaries			6.00	277,223
Total USS Salaries by Fund					
A0003	GU State General Fund			6.00	277,223
	Total USS Salaries by Fund			6.00	277,223
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	995486	Manager Energy Plant Olmstead, Alva	12	1.00	68,076
	996683	Energy Plant Supervisor McClary, George	12	1.00	58,947
1160	Unclass Sal-OT/Comp/AHR				3,000
	Total Unclassified Salaries			2.00	130,023
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	130,023
	Total Unclassified Salaries by Fund			2.00	130,023
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(13,202)
1760	State Leave Pymt Assessment				2,935
1810	KPERS Retirement				39,437
1830	Regents Retirement				5,267
1850	TIAA Disability				4,077
1911	Medicare				5,740
1912	OASDI				24,524
1750	Dependent Health Insurance				13,125
1950	Single Group Health Insurance				75,200
1970	Workers Compensation				1,118
1980	Unemployment Compensation				242
	Total Students and Fringe Benefits				158,463
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				158,463
	Total Students and Fringe Benefits				158,463
Total Salaries and Fringe Benefits				8.00	565,709

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.00	565,709
		Total Salaries and Fringe Benefits		8.00	565,709
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			950
	7F	Commodities			56,050
		Total OOE			57,000
Total OOE by Fund					
	A2000	GU General Fees Fund			55,000
	D10265	RU Central Energy Plant			2,000
		Total OOE by Fund			57,000
		Total FTE and Expenditures		8.00	622,709
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	565,709
	A2000	GU General Fees Fund		-	55,000
	D10265	RU Central Energy Plant		-	2,000
		Total FTE and Expenditures by Fund		8.00	622,709

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					8,357,500
Total OOE					8,357,500
Total OOE by Fund					
A2000 GU General Fees Fund					8,039,500
D11350 RU Physical Plant Utilities					318,000
Total OOE by Fund					8,357,500
Total FTE and Expenditures				-	8,357,500
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	8,039,500
D11350 RU Physical Plant Utilities				-	318,000
Total FTE and Expenditures by Fund				-	8,357,500

W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				20,232
Total OOE					20,232
Total OOE by Fund					
A2000	GU General Fees Fund				20,232
Total OOE by Fund					20,232
Total FTE and Expenditures				-	20,232
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	20,232
Total FTE and Expenditures by Fund				-	20,232

W.S.U ANNUAL BUDGET
108318 - Utility Contingency
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				291,000
Total OOE					291,000
Total OOE by Fund					
A2000	GU General Fees Fund				291,000
Total OOE by Fund					291,000
Total FTE and Expenditures				-	291,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	291,000
Total FTE and Expenditures by Fund				-	291,000

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				100,000
Total OOE					100,000
Total OOE by Fund					
D10276	RU	Gasoline			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				-	100,000
Total FTE and Expenditures by Fund					
D10276	RU	Gasoline		-	100,000
Total FTE and Expenditures by Fund				-	100,000

W.S.U ANNUAL BUDGET
108385 - Refuse Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					51,094
Total OOE					51,094
Total OOE by Fund					
A2000 GU General Fees Fund					43,594
D10277 RU Refuse Service					7,500
Total OOE by Fund					51,094
Total FTE and Expenditures				-	51,094
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	43,594
D10277 RU Refuse Service				-	7,500
Total FTE and Expenditures by Fund				-	51,094

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,000
7F		Commodities			5,000
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

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	991695	University Police Officer Brown, Jai'Schaun	12	1.00	49,254
	991696	University Police Officer Ely, Kristie	12	1.00	49,254
	994308	University Police Officer Tilley-Bedick, Tate	12	1.00	47,424
	994497	Emergency Communications Specialist Moorhouse, Paula	12	1.00	40,934
	995824	University Police Sergeant Vacant		1.00	49,254
	996092	University Police Officer Guilfoyle, Addisyn	12	1.00	47,445
	999396	University Police Sergeant Rueda, Efrain	12	1.00	53,893
	999415	University Police Officer Shaults, Lindsey	12	1.00	49,899
	999482	Manager Police Records and Communications Mattson, Richelle	12	1.00	50,752
	999499	University Police Sergeant Morales, Alba	12	1.00	55,994
	999531	University Police Officer Vacant		1.00	54,288
	999547	University Police Officer Wright, Pierre	12	1.00	53,602
	999589	University Police Officer Wiesner, Thomas	12	1.00	49,254
	999620	University Police Officer Pereyra, Alonso	12	1.00	47,424
	999621	University Police Officer Thomas, Benjamin	12	1.00	47,445
	999628	University Police Sergeant Yarberry, Steven	12	1.00	60,944
	999653	University Police Officer Chapman, Devonte	12	1.00	47,445
	999676	University Police Officer Smith, Joshua	12	1.00	53,602
	999677	University Police Officer Taylor, Braden	12	1.00	49,254
	999678	University Police Officer Vacant		1.00	51,813
	999679	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Ponting, Tre	12	1.00	47,445
	999681	University Police Officer Day, Noah	12	1.00	49,254
	999682	University Police Officer Fulton, Hailey	12	1.00	49,254
	999683	University Police Detective Colvin, Michael	12	1.00	56,160
	999684	University Police Officer Hendrich, Zachary	12	1.00	49,254
	999686	University Police Officer Smith, Madison	12	1.00	50,440
	999687	University Police Sergeant Shafto, Michael	12	1.00	54,371
	999688	University Police Sergeant Blades, Matthew	12	1.00	57,845
	999690	University Police Sergeant Tener, Christopher	12	1.00	56,243
	999691	University Police Officer Swearingen, Savannah	12	1.00	47,445
	999692	University Police Sergeant Abbey, Andrew	12	1.00	58,198
	999702	University Police Officer Goetze, Angi	12	1.00	47,424
1030	USS Salaries-Standby			-	7,000
1020	USS Salaries-OT			-	144,411
Total USS Salaries				32.00	1,783,920
Total USS Salaries by Fund					
A0003	GU State General Fund			32.00	1,783,920
Total USS Salaries by Fund				32.00	1,783,920

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	991775	University Police Detective Vacant		1.00	49,254
	994498	Emergency Communications Specialist Ester, Kahlab	12	1.00	36,878
	995800	Administrative Specialist Steele, Megan	12	1.00	42,016
	997965	University Police Chief Schroeder, Guy	12	1.00	121,643
	998286	University Police Captain Hert, Corey	12	1.00	89,151
	998719	University Police Captain			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Garwood, Kyle	12	0.67	55,697
	999167	Emergency Communications Specialist Thatcher, Samantha	12	1.00	36,878
	999654	Emergency Communications Specialist Guinard, Holly	12	1.00	36,878
	999673	Emergency Communication Specialist Meyer, Jessica	12	1.00	34,653
	999680	Emergency Communications Specialist Hooper, Travis	12	1.00	35,880
1110	Uncl-Salaries-Seasonal and Temp				30,000
1160	Unclass Sal-OT/Comp/AHR				7,000
Total Unclassified Salaries				9.67	575,929
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			9.67	575,929
Total Unclassified Salaries by Fund				9.67	575,929
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(76,239)
1760	State Leave Pymt Assessment				17,011
1810	KPERS Retirement				21,967
1830	Regents Retirement				34,222
1850	TIAA Disability				23,319
1880	KS Police & Fire Retirement Sys				353,511
1911	Medicare				33,266
1912	OASDI				142,174
1750	Dependent Health Insurance				70,000
1752	Healthy Kids Health Insurance				863
1950	Single Group Health Insurance				278,867
1970	Workers Compensation				6,465
1980	Unemployment Compensation				1,399
Total Students and Fringe Benefits					906,825
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				906,825
Total Students and Fringe Benefits					906,825
Total Salaries and Fringe Benefits				41.67	3,266,674
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			41.67	3,266,674
Total Salaries and Fringe Benefits				41.67	3,266,674
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				248,577
7F	Commodities				160,202
7H	Capital Outlay				292,780
Total OOE					701,559
Total OOE by Fund					
A2000	GU General Fees Fund				393,779
D10262	RU WSU Police Dept				307,780
Total OOE by Fund					701,559
Total FTE and Expenditures				41.67	3,968,233
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			41.67	3,266,674
A2000	GU General Fees Fund			-	393,779
D10262	RU WSU Police Dept			-	307,780

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				41.67	3,968,233

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	993889	Auto Shop Assistant Lee, Zachary	12	1.00	39,936
	997220	Auto Shop, Specialist Trantham, Thomas	12	1.00	43,909
	999800	Auto Shop, Certified Kretzschmar, Kenneth	12	1.00	58,427
1020	USS Salaries-OT			-	500
Total USS Salaries				3.00	142,772
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	142,772
Total USS Salaries by Fund				3.00	142,772
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	999730	Manager Facilities Maintenance Operations Retz, Thomas	12	1.00	73,182
	999801	Auto Shop Supervisor Chacon, Christopher	12	1.00	61,110
1160	Unclass Sal-OT/Comp/AHR				700
Total Unclassified Salaries				2.00	134,992
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	134,992
Total Unclassified Salaries by Fund				2.00	134,992
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(8,526)
1760	State Leave Pymt Assessment				2,002
1810	KPERs Retirement				31,644
1830	Regents Retirement				60
1850	TIAA Disability				2,781
1911	Medicare				4,001
1912	OASDI				17,096
1950	Single Group Health Insurance				37,600
1970	Workers Compensation				762
1980	Unemployment Compensation				168
Total Students and Fringe Benefits					87,588
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			87,588
Total Students and Fringe Benefits					87,588
Total Salaries and Fringe Benefits				5.00	365,352
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	365,352
Total Salaries and Fringe Benefits				5.00	365,352
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				54,750
7F	Commodities				105,250
Total OOE					160,000
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	D10275	RU Auto Service			160,000
		Total OOE by Fund			160,000
		Total FTE and Expenditures		5.00	525,352
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	365,352
	D10275	RU Auto Service		-	160,000
		Total FTE and Expenditures by Fund		5.00	525,352

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					1,284,345
Total OOE					1,284,345
Total OOE by Fund					
A2000 GU General Fees Fund					1,140,000
D11320 RU 213 Mead					144,345
Total OOE by Fund					1,284,345
Total FTE and Expenditures				-	1,284,345
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,140,000
D11320 RU 213 Mead				-	144,345
Total FTE and Expenditures by Fund				-	1,284,345

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				35,000
Total OOE					35,000
Total OOE by Fund					
A2000	GU General Fees Fund				35,000
Total OOE by Fund					35,000
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	35,000
Total FTE and Expenditures by Fund				-	35,000

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	994737	Shipping, Receiving, and Events Installation Supervisor Ost, Darren	12	1.00	51,730
	999268	Shipping Receiving & Event Installation Technician Agee, Judston	12	1.00	37,086
	999541	Shipping Receiving & Event Installation Technician Moore, Larenz	12	1.00	37,814
	999784	Shipping Receiving and Event Installation Tech Scott, Kenneth	12	1.00	42,869
	999974	Inventory Control Specialist, Lead Hackett, John	12	1.00	43,930
1020	USS Salaries-OT			-	500
Total USS Salaries				5.00	213,929
Total USS Salaries by Fund					
	A0003	GU State General Fund		5.00	213,929
Total USS Salaries by Fund				5.00	213,929
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(6,645)
1760	State Leave Pymt Assessment				1,544
1810	KPERs Retirement				24,434
1850	TIAA Disability				2,142
1911	Medicare				3,032
1912	OASDI				12,955
1750	Dependent Health Insurance				4,375
1950	Single Group Health Insurance				28,200
1970	Workers Compensation				588
1980	Unemployment Compensation				129
Total Students and Fringe Benefits					70,754
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			70,754
Total Students and Fringe Benefits					70,754
Total Salaries and Fringe Benefits				5.00	284,683
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	284,683
Total Salaries and Fringe Benefits				5.00	284,683
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				10,100
7F	Commodities				4,900
Total OOE					15,000

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
	D10278	RU Campus Service			5,000
Total OOE by Fund					15,000
Total FTE and Expenditures				5.00	299,683
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	284,683
	A2000	GU General Fees Fund		-	10,000
	D10278	RU Campus Service		-	5,000
Total FTE and Expenditures by Fund				5.00	299,683

W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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				791,771
Total OOE					791,771
Total OOE by Fund					
A2000	GU General Fees Fund				791,771
Total OOE by Fund					791,771
Total FTE and Expenditures				-	791,771
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	791,771
Total FTE and Expenditures by Fund				-	791,771

W.S.U ANNUAL BUDGET
102445 - Health Sciences Complex
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994010	Director Special Projects, Facilities Planning Christie, Stacy	12	1.00	126,250
Total Unclassified Salaries				1.00	126,250
Total Unclassified Salaries by Fund					
	A2509	GU SGF Health Science Center WBC		1.00	126,250
Total Unclassified Salaries by Fund				1.00	126,250
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			909
	1830	Regents Retirement			10,732
	1850	TIAA Disability			1,263
	1911	Medicare			1,831
	1912	OASDI			7,828
	1970	Workers Compensation			345
	1980	Unemployment Compensation			76
Total Students and Fringe Benefits					22,984
Total Students and Fringe Benefits by Fund					
	A2509	GU SGF Health Science Center WBC			22,984
Total Students and Fringe Benefits					22,984
Total Salaries and Fringe Benefits				1.00	149,234
Total Salaries and Fringe Benefits by Fund					
	A2509	GU SGF Health Science Center WBC		1.00	149,234
Total Salaries and Fringe Benefits				1.00	149,234
OTHER OPERATING EXPENDITURES (OOE)					
	7H	Capital Outlay			20,373,750
Total OOE					20,373,750
Total OOE by Fund					
	A0003	GU State General Fund			20,373,750
Total OOE by Fund					20,373,750
Total FTE and Expenditures				1.00	20,522,984
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	20,373,750
	A2509	GU SGF Health Science Center WBC		1.00	149,234
Total FTE and Expenditures by Fund				1.00	20,522,984

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 6,959,921	\$ -	\$ 6,959,921	26.4%	\$ 5,621	\$ 6,965,542	24.3%
Unclassified Salaries	3,137,180	400,433	3,537,613	13.4%	49,965	3,587,578	12.5%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	4,040,720	113,753	4,154,473	15.7%	9,047	4,163,520	14.5%
Shrinkage	(322,433)	(11,725)	(334,158)	-1.3%	-	(334,158)	-1.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 13,815,388</u>	<u>\$ 502,461</u>	<u>\$ 14,317,849</u>	<u>54.3%</u>	<u>\$ 64,633</u>	<u>\$ 14,382,482</u>	<u>50.2%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 12,064,839</u>	<u>\$ 12,064,839</u>	<u>45.7%</u>	<u>\$ 2,176,509</u>	<u>\$ 14,241,348</u>	<u>49.8%</u>
Total Physical Plant Operations Program Budget	<u><u>\$ 13,815,388</u></u>	<u><u>\$ 12,567,300</u></u>	<u><u>\$ 26,382,688</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,241,142</u></u>	<u><u>\$ 28,623,830</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810), Supplemental Opportunity Grants (47830), and Student Loans (47960).

W.S.U ANNUAL BUDGET
101932 - EOF - Non-Trad Student Scholarship
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					30,000
Total OOE					30,000
Total OOE by Fund					
D10341 RU EOF-Non-Trad Stu Scholarship					30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10341 RU EOF-Non-Trad Stu Scholarship				-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
101935 - EOF - Student Grants
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					70,000
Total OOE					70,000
Total OOE by Fund					
D10286 RU EOF-Student Grants					70,000
Total OOE by Fund					70,000
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
D10286 RU EOF-Student Grants				-	70,000
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
108108 - GTA Tuition Fellowships
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					1,228,989
Total OOE					1,228,989
Total OOE by Fund					
A2000	GU General Fees Fund				1,228,989
Total OOE by Fund					1,228,989
Total FTE and Expenditures				-	1,228,989
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,228,989
Total FTE and Expenditures by Fund				-	1,228,989

W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					28,441,080
Total OOE					28,441,080
Total OOE by Fund					
A0003	GU State General Fund				4,733,657
A2000	GU General Fees Fund				10,047,423
R10619	Scholarships				13,660,000
Total OOE by Fund					28,441,080
Total FTE and Expenditures				-	28,441,080
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			-	4,733,657
A2000	GU General Fees Fund			-	10,047,423
R10619	Scholarships			-	13,660,000
Total FTE and Expenditures by Fund				-	28,441,080

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					450,000
Total OOE					450,000
Total OOE by Fund					
A2000 GU General Fees Fund					450,000
Total OOE by Fund					450,000
Total FTE and Expenditures				-	450,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	450,000
Total FTE and Expenditures by Fund				-	450,000

W.S.U ANNUAL BUDGET
108124 - Pell Grants
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					18,482,000
Total OOE					18,482,000
Total OOE by Fund					
R40061 PG Pell Grants					18,400,000
R40085 PG Federal Teach Grant					82,000
Total OOE by Fund					18,482,000
Total FTE and Expenditures				-	18,482,000
Total FTE and Expenditures by Fund					
R40061 PG Pell Grants				-	18,400,000
R40085 PG Federal Teach Grant				-	82,000
Total FTE and Expenditures by Fund				-	18,482,000

W.S.U ANNUAL BUDGET
108102 - Scholarships - Academic Affairs
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					5,000
Total OOE					5,000
Total OOE by Fund					
D10818 RU VPAA Scholarships					5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10818 RU VPAA Scholarships				-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
108103 - SEOG Grants
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue					794,259
Total OOE					794,259
Total OOE by Fund					
A2100		GU Federal Grants State Match			210,000
R40051		SEOG-Federal Fund			584,259
Total OOE by Fund					794,259
Total FTE and Expenditures				-	794,259
Total FTE and Expenditures by Fund					
A2100		GU Federal Grants State Match		-	210,000
R40051		SEOG-Federal Fund		-	584,259
Total FTE and Expenditures by Fund				-	794,259

**W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			140,000
7V		Miscellaneous Non Expense			1,350,000
Total OOE					1,490,000
Total OOE by Fund					
L40021		2006 Perkins Loan Fund			1,490,000
Total OOE by Fund					1,490,000
Total FTE and Expenditures				-	1,490,000
Total FTE and Expenditures by Fund					
L40021		2006 Perkins Loan Fund		-	1,490,000
Total FTE and Expenditures by Fund				-	1,490,000

Wichita State University
Fiscal Year 2025 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ 4,733,657</u>	<u>\$ 11,936,412</u>	<u>\$ 16,670,069</u>	<u>100.0%</u>	<u>\$ 32,971,259</u>	<u>\$ 49,641,328</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u><u>\$ 4,733,657</u></u>	<u><u>\$ 11,936,412</u></u>	<u><u>\$ 16,670,069</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 32,971,259</u></u>	<u><u>\$ 49,641,328</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget
Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U ANNUAL BUDGET
108390 - Woolsey Hall Debt Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					1,219,069
Total OOE					1,219,069
Total OOE by Fund					
D11795 RU 2020P Woolsey Hall Budgeted Trsf					1,219,069
Total OOE by Fund					1,219,069
Total FTE and Expenditures				-	1,219,069
Total FTE and Expenditures by Fund					
D11795 RU 2020P Woolsey Hall Budgeted Trsf				-	1,219,069
Total FTE and Expenditures by Fund				-	1,219,069

W.S.U ANNUAL BUDGET
108031 - KDFA Series 2020P
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					3,930,532
Total OOE					3,930,532
Total OOE by Fund					
P10927		Series 2020P Woolsey Hall P&I			1,219,069
P10928		Series 2020P Flats & Suites P&I			2,711,463
P10929		Series 2020P RSC REF P&I			-
Total OOE by Fund					3,930,532
Total FTE and Expenditures				-	3,930,532
Total FTE and Expenditures by Fund					
P10927		Series 2020P Woolsey Hall P&I		-	1,219,069
P10928		Series 2020P Flats & Suites P&I		-	2,711,463
P10929		Series 2020P RSC REF P&I		-	-
Total FTE and Expenditures by Fund				-	3,930,532

W.S.U ANNUAL BUDGET
108032 - KDFA Series 2021L
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					3,586,519
Total OOE					3,586,519
Total OOE by Fund					
P10933 NIRDT P&I					632,919
P10934 Shocker Hall Refunding P&I					2,953,600
Total OOE by Fund					3,586,519
Total FTE and Expenditures				-	3,586,519
Total FTE and Expenditures by Fund					
P10933 NIRDT P&I				-	632,919
P10934 Shocker Hall Refunding P&I				-	2,953,600
Total FTE and Expenditures by Fund				-	3,586,519

W.S.U ANNUAL BUDGET
108391 - Clinton Hall Debt Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					827,119
Total OOE					827,119
Total OOE by Fund					
A2000 GU General Fees Fund					510,988
D11784 RU 2022G Clinton Hall Budgeted Trsf					316,131
Total OOE by Fund					827,119
Total FTE and Expenditures				-	827,119
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	510,988
D11784 RU 2022G Clinton Hall Budgeted Trsf				-	316,131
Total FTE and Expenditures by Fund				-	827,119

W.S.U ANNUAL BUDGET
108392 - NIRDT Debt Service
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					632,919
Total OOE					632,919
Total OOE by Fund					
D11792		RU 2021L DRTN Budgeted Trsf			632,919
Total OOE by Fund					632,919
Total FTE and Expenditures				-	632,919
Total FTE and Expenditures by Fund					
D11792		RU 2021L DRTN Budgeted Trsf		-	632,919
Total FTE and Expenditures by Fund				-	632,919

W.S.U ANNUAL BUDGET
108393 - Clinton Hall Project (Series 2022G)
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					827,119
Total OOE					827,119
Total OOE by Fund					
P10940 Clinton Hall Renovation Prin & Int					827,119
Total OOE by Fund					827,119
Total FTE and Expenditures				-	827,119
Total FTE and Expenditures by Fund					
P10940 Clinton Hall Renovation Prin & Int				-	827,119
Total FTE and Expenditures by Fund				-	827,119

W.S.U ANNUAL BUDGET
108394 - University Stadium
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					823,800
Total OOE					823,800
Total OOE by Fund					
D11855 RU University Stadium Debt Service					823,800
Total OOE by Fund					823,800
Total FTE and Expenditures				-	823,800
Total FTE and Expenditures by Fund					
D11855 RU University Stadium Debt Service				-	823,800
Total FTE and Expenditures by Fund				-	823,800

Wichita State University
Fiscal Year 2025 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 510,988</u>	<u>\$ 510,988</u>	<u>100.0%</u>	<u>\$ 2,991,919</u>	<u>\$ 3,502,907</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u><u>\$ -</u></u>	<u><u>\$ 510,988</u></u>	<u><u>\$ 510,988</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,991,919</u></u>	<u><u>\$ 3,502,907</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	992058	Maintenance Technician, Senior Rueda, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,138
	996515	Maintenance Technician, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,706
	996823	Maintenance Technician, Senior Macy, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,138
	997215	Maintenance Technician, Senior White, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,138
	998824	Custodian Edwards, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,603
	999029	Custodian Rueda, Bany <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,603
	999270	Custodian Jaquez, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,706
	999274	Custodian Galloway, Darryll <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,352
	999307	Custodian Coca, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,706
	999374	Custodial Lead Shears, Yvette <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,742
	999705	Maintenance Technician Senior August, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,035
	999865	Maintenance Technician Irizarry, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,645
1090	USS Salaries-Vaca			-	2,000
1030	USS Salaries-Standby			-	28,000
1020	USS Salaries-OT			-	20,000
Total USS Salaries				12.00	472,510
Total USS Salaries by Fund					
	A10618	Housing Operations		12.00	472,510
Total USS Salaries by Fund				12.00	472,510

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	991078	Director Student Affairs-Staff Engagement Rogers, Kennedy <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,476
	991732	Manager Student Residence Life Wiebe, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,017
	992009	Outreach and Communications Assistant Reimer, Suzanne <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,715
	992909	Business Analyst Lewis, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,781
	993033	Manager Custodial Services Alonso, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,002
	993252	Occupancy & Communications Specialist Ross, Hannah <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,453
	993326	Director Housing and Residence Life Austin, Katie <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,961
	993589	Maintenance Supervisor Grokett, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,712
	994023	Receptionist Martinez, Mira <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,826
	995071	Manager Student Affairs Guthrie, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,480
	995160	Office Manager Walters, Emi <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,488
	995167	Office Manager Rodriguez, Mayra <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,488
	995216	Social Services Case Manager and Advocate Nguyen, Kailamai <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450
	995452	Housing Business Processes Coordinator Sherard, Tracy <i>This position is fully funded from restricted use sources.</i>	12	0.50	24,180
	996992	Receptionist Hughes, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,992
	997456	Overnight Office Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,856

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	997498	Business Manager Lewis, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,111
	997729	Assistant Vice President of Student Affairs for Operations Jensen, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,059
	998772	Associate Director Residence Life & Educational Engagement Enyart, Carley <i>This position is fully funded from restricted use sources.</i>	12	0.75	45,673
	998776	Residence Life Coordinator Brown, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,370
	998816	Overnight Receptionist Mansfield, Jack <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,432
	998840	Overnight Receptionist Brown, Sophie <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,160
	998916	Overnight Receptionist Housdon, Merrie <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,160
	999289	Residence Life Coordinator Henderson, Grace <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,608
	999423	Manager Student Housing Facilities Gobin, Daryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,182
	999430	Residence Life Coordinator Wilson, Lauren <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,636
	999788	Overnight Receptionist Rice, Caitlyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,160
	999922	Overnight Receptionist Hill, Cameron <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,160
1110	Uncl-Salaries-Seasonal and Temp				10,000
1115	Unclassified Salaries-Add'l Comp				25,000
1190	Unclassified Salaries-Vacation				10,000
1160	Unclass Sal-OT/Comp/AHR				10,000
1140	Grad Assistants-Other				60,000
Total Unclassified Salaries				27.25	1,444,587
Total Unclassified Salaries by Fund					
A10618	Housing Operations				27.25 1,444,587
Total Unclassified Salaries by Fund				27.25	1,444,587
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				350,000
1210	Student Salaries-WS-WSU Match				4,000

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1220		Student Sal-Workstudy Federal			-
1760		State Leave Pymt Assessment			13,736
1810		KPERS Retirement			59,761
1830		Regents Retirement			104,844
1850		TIAA Disability			18,373
1911		Medicare			26,039
1912		OASDI			111,279
1750		Dependent Health Insurance			34,082
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			280,256
1970		Workers Compensation			5,223
1980		Unemployment Compensation			1,132
Total Students and Fringe Benefits					1,008,725
Total Students and Fringe Benefits by Fund					
R40041		Federal Work Study Program			-
A10618		Housing Operations			1,008,725
Total Students and Fringe Benefits					1,008,725
Total Salaries and Fringe Benefits				39.25	2,925,823
Total Salaries and Fringe Benefits by Fund					
R40041		Federal Work Study Program		-	-
A10618		Housing Operations		39.25	2,925,823
Total Salaries and Fringe Benefits				39.25	2,925,823
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,995,136
7F		Commodities			4,778,300
7H		Capital Outlay			70,060
7J		Debt Service			5,665,063
7L		Grants Claims & Shared Revenue			30,000
7V		Miscellaneous Non Expense			1,500
7Z		Transfers Out			1,400,000
Total OOE					13,940,059
Total OOE by Fund					
A10618		Housing Operations			13,905,059
A10631		HRL - SH Contrac Dining Maint & Rep			35,000
Total OOE by Fund					13,940,059
Total FTE and Expenditures				39.25	16,865,882
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program		-	-
A10618		Housing Operations		39.25	16,830,882
A10631		HRL - SH Contrac Dining Maint & Rep		-	35,000
Total FTE and Expenditures by Fund				39.25	16,865,882

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999280	Landscaper Cable, William <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,821
	999334	Parking Officer Collins, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,069
	999513	Parking Officer Smith, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,275
	999633	Landscape Specialist, Senior Harris, Johnny <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,165
	999694	Parking Services Supervisor Ryman, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,776
	999868	Landscape Specialist Seymour, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,138
1030	USS Salaries-Standby			-	-
1020	USS Salaries-OT			-	5,000
	Total USS Salaries			6.00	243,243
Total USS Salaries by Fund					
	A10627	Parking System Revenue		6.00	243,243
	Total USS Salaries by Fund			6.00	243,243

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	993400	Parking Services Dispatcher Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	34,320
	993401	Parking Services Dispatcher Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	34,320
	995108	Parking Officer Stacy, Jake <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	998564	Associate Vice President Financial Operations Bruun, Troy <i>This position is fully funded from restricted use sources.</i>	12	0.15	31,065
	998719	University Police Captain Garwood, Kyle <i>This position is fully funded from restricted use sources.</i>	12	0.33	27,856
	998834	Parking Officer Lindsey, Ricky <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,472
	998890	Administrative Specialist			

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
		Moore, Brian	12	1.00	39,853
		<i>This position is fully funded from restricted use sources.</i>			
	999917	Parking and Transportation Manager			
		Martin, Emily	12	1.00	68,076
		<i>This position is fully funded from restricted use sources.</i>			
1160	Unclass	Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		6.48	298,434
Total Unclassified Salaries by Fund					
	A10627	Parking System Revenue		6.48	298,434
		Total Unclassified Salaries by Fund		6.48	298,434
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				35,000
1760	State Leave Pymt Assessment				3,909
1810	KPERS Retirement				27,781
1830	Regents Retirement				17,168
1850	TIAA Disability				5,423
1880	KS Police & Fire Retirement Sys				6,435
1911	Medicare				7,563
1912	OASDI				32,044
1750	Dependent Health Insurance				22,535
1950	Single Group Health Insurance				70,352
1970	Workers Compensation				1,488
1980	Unemployment Compensation				321
		Total Students and Fringe Benefits			230,019
Total Students and Fringe Benefits by Fund					
	A10627	Parking System Revenue			230,019
		Total Students and Fringe Benefits			230,019
		Total Salaries and Fringe Benefits		12.48	771,696
Total Salaries and Fringe Benefits by Fund					
	A10627	Parking System Revenue		12.48	771,696
		Total Salaries and Fringe Benefits		12.48	771,696
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				453,100
7F	Commodities				48,997
7H	Capital Outlay				16,000
7J	Debt Service				516,207
		Total OOE			1,034,304
Total OOE by Fund					
	A10627	Parking System Revenue			1,034,304
		Total OOE by Fund			1,034,304
		Total FTE and Expenditures		12.48	1,806,000
Total FTE and Expenditures by Fund					
	A10627	Parking System Revenue		12.48	1,806,000
		Total FTE and Expenditures by Fund		12.48	1,806,000

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					507,000
Total OOE					507,000
Total OOE by Fund					
P10797 Parking System Maint & Construction					507,000
Total OOE by Fund					507,000
Total FTE and Expenditures				-	507,000
Total FTE and Expenditures by Fund					
P10797 Parking System Maint & Construction				-	507,000
Total FTE and Expenditures by Fund				-	507,000

W.S.U ANNUAL BUDGET
108025 - WSU Parking Garage 2016J Bond
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					516,206
Total OOE					516,206
Total OOE by Fund					
P10921 WSU Parking Garage 2016J P&I					516,206
Total OOE by Fund					516,206
Total FTE and Expenditures				-	516,206
Total FTE and Expenditures by Fund					
P10921 WSU Parking Garage 2016J P&I				-	516,206
Total FTE and Expenditures by Fund				-	516,206

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992945	Business Manager Zimmerman, Emily	12	1.00	59,065
Total Unclassified Salaries				1.00	59,065
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	59,065
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				1.00	59,065
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,904)
	1760	State Leave Pymt Assessment			426
	1830	Regents Retirement			5,021
	1850	TIAA Disability			591
	1911	Medicare			838
	1912	OASDI			3,584
	1750	Dependent Health Insurance			4,375
	1950	Single Group Health Insurance			9,400
	1970	Workers Compensation			162
	1980	Unemployment Compensation			35
Total Students and Fringe Benefits					22,528
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			22,528
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					22,528
Total Salaries and Fringe Benefits				1.00	81,593
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	81,593
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				1.00	81,593
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			14,115
	7Z	Transfers Out			320,000
Total OOE					334,115
Total OOE by Fund					
	A2000	GU General Fees Fund			782
	A10624	Student Affairs Administration			333,333
Total OOE by Fund					334,115
Total FTE and Expenditures				1.00	415,708
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	81,593
	A2000	GU General Fees Fund		-	782

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
	A10624	Student Affairs Administration		-	333,333
Total FTE and Expenditures by Fund				1.00	415,708

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 715,754	\$ 715,754	4.0%
Unclassified Salaries	59,065	-	59,065	71.7%	1,743,021	1,802,086	10.1%
Student Salaries	-	-	-	0.0%	389,000	389,000	2.2%
Fringe Benefits	24,432	-	24,432	29.7%	849,745	874,177	4.9%
Shrinkage	(1,904)	-	(1,904)	-2.3%	-	(1,904)	0.0%
Subtotal Salaries and Fringe Benefits	\$ 81,593	\$ -	\$ 81,593	99.1%	\$ 3,697,519	\$ 3,779,112	21.1%
Other Operating Expenditures	\$ -	\$ 782	\$ 782	0.9%	\$ 14,093,196	\$ 14,093,978	78.9%
Total Auxiliary Enterprises Program Budget	\$ 81,593	\$ 782	\$ 82,375	100.0%	\$ 17,790,715	\$ 17,873,090	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

W.S.U ANNUAL BUDGET
108502 - Automobile Clearing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,000
7F		Commodities			13,000
7H		Capital Outlay			-
Total OOE					15,000
Total OOE by Fund					
T10632		Automobile Clearing			15,000
Total OOE by Fund					15,000
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
T10632		Automobile Clearing		-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
108503 - Postal Clearing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by 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 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		-	-
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					
	1760	State Leave Pymt Assessment			-
	1850	TIAA Disability			-
	1911	Medicare			-
	1912	OASDI			-
	1970	Workers Compensation			-
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			-
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			284,400
	7F	Commodities			858,100
	7H	Capital Outlay			507,500
Total OOE					1,650,000
Total OOE by Fund					
	T10631	Physical Plant Stores			1,650,000
Total OOE by Fund					1,650,000
Total FTE and Expenditures				-	1,650,000
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		-	1,650,000
Total FTE and Expenditures by Fund				-	1,650,000

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	-
Total USS Salaries				-	-
Total USS Salaries by Fund					
T10636		Telecommunications Clearing		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992981		Telecommunications Technician Vacant		1.00	40,560
This position is fully funded from restricted use sources.					
997199		Telecommunications Supervisor Johnson, Sheldon	12	1.00	63,357
This position is fully funded from restricted use sources.					
997223		Administrative Specialist Parsons, Shenneah	12	1.00	41,454
This position is fully funded from restricted use sources.					
998578		Manager Telecommunications Snook, David	12	1.00	79,789
This position is fully funded from restricted use sources.					
998757		Business Manager Vacant		1.00	62,463
This position is fully funded from restricted use sources.					
998904		Telecommunications Technician, Senior Hutto, Joseph	12	1.00	52,936
This position is fully funded from restricted use sources.					
998905		Telecommunications Technician, Senior Jimenez, Robert	12	1.00	51,002
This position is fully funded from restricted use sources.					
998911		Telecommunications Technician, Entry Lillard, Andrew	12	1.00	44,138
This position is fully funded from restricted use sources.					
999323		Telecommunications Technician, Senior Wilson, Patrick	12	1.00	51,002
This position is fully funded from restricted use sources.					
1110		Uncl-Salaries-Seasonal and Temp			3,780
1190		Unclassified Salaries-Vacation			-
1160		Unclass Sal-OT/Comp/AHR			32,000
1140		Grad Assistants-Other			16,000
Total Unclassified Salaries				9.00	538,480
Total Unclassified Salaries by Fund					
T10636		Telecommunications Clearing		9.00	538,480
Total Unclassified Salaries by Fund				9.00	538,480
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			90,000
1760		State Leave Pymt Assessment			3,883

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
1810		KPERS Retirement			6,046
1830		Regents Retirement			30,837
1850		TIAA Disability			5,192
1911		Medicare			7,315
1912		OASDI			31,266
1750		Dependent Health Insurance			17,500
1950		Single Group Health Insurance			65,800
1970		Workers Compensation			1,475
1980		Unemployment Compensation			319
Total Students and Fringe Benefits					259,633
Total Students and Fringe Benefits by Fund					
T10636		Telecommunications Clearing			259,633
Total Students and Fringe Benefits					259,633
Total Salaries and Fringe Benefits				9.00	798,113
Total Salaries and Fringe Benefits by Fund					
T10636		Telecommunications Clearing		9.00	798,113
Total Salaries and Fringe Benefits				9.00	798,113
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			853,451
7F		Commodities			294,420
7H		Capital Outlay			257,000
Total OOE					1,404,871
Total OOE by Fund					
T10636		Telecommunications Clearing			1,154,871
T10650		Telecomm Inventory Clearing			250,000
Total OOE by Fund					1,404,871
Total FTE and Expenditures				9.00	2,202,984
Total FTE and Expenditures by Fund					
T10636		Telecommunications Clearing		9.00	1,952,984
T10650		Telecomm Inventory Clearing		-	250,000
Total FTE and Expenditures by Fund				9.00	2,202,984

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992915	Printing Logistics Specialist Gile, Maggie	12	1.00	35,734
		This position is fully funded from restricted use sources.			
	993679	Printing Logistics Lead Hearn, Bethany	12	1.00	37,835
		This position is fully funded from restricted use sources.			
	994525	Sales Coordinator Vacant		1.00	32,000
		This position is fully funded from restricted use sources.			
	997005	Manager, Support Services Lipke, Leah	12	1.00	62,427
		This position is fully funded from restricted use sources.			
	998792	Printing Logistics Specialist Wells, Taylin	12	1.00	35,734
		This position is fully funded from restricted use sources.			
	998810	Sales Coordinator Goodrum, Darin	12	1.00	45,450
		This position is fully funded from restricted use sources.			
	1115	Unclassified Salaries-Add'l Comp			25,000
	1160	Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				6.00	275,681
Total Unclassified Salaries by Fund					
	T10635	Shocker Printing Solutions-Clearing		6.00	275,681
Total Unclassified Salaries by Fund				6.00	275,681
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			30,000
	1760	State Leave Pymt Assessment			1,989
	1810	KPERS Retirement			4,321
	1830	Regents Retirement			17,500
	1850	TIAA Disability			2,760
	1911	Medicare			3,889
	1912	OASDI			16,617
	1750	Dependent Health Insurance			8,750
	1950	Single Group Health Insurance			37,600
	1970	Workers Compensation			757
	1980	Unemployment Compensation			163
Total Students and Fringe Benefits					124,346
Total Students and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing			124,346
Total Students and Fringe Benefits					124,346

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				6.00	400,027
Total Salaries and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing		6.00	400,027
Total Salaries and Fringe Benefits				6.00	400,027
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			119,195
	7F	Commodities			676,778
	7H	Capital Outlay			4,000
	7L	Grants Claims & Shared Revenue			-
	7V	Miscellaneous Non Expense			2,000
Total OOE					801,973
Total OOE by Fund					
	T10635	Shocker Printing Solutions-Clearing			801,973
Total OOE by Fund					801,973
Total FTE and Expenditures				6.00	1,202,000
Total FTE and Expenditures by Fund					
	T10635	Shocker Printing Solutions-Clearing		6.00	1,202,000
Total FTE and Expenditures by Fund				6.00	1,202,000

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	814,161	814,161	13.9%
Student Salaries	-	-	-	0.0%	125,000	125,000	2.1%
Fringe Benefits	-	-	-	0.0%	263,979	263,979	4.5%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 1,203,140</u>	<u>\$ 1,203,140</u>	<u>20.6%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 4,649,939</u>	<u>\$ 4,649,939</u>	<u>79.4%</u>
Total Service Clearing Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 5,853,079</u></u>	<u><u>\$ 5,853,079</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2025 Annual Operating Budget
General Use (GU) Capital Improvements
Program Code 99000

Capital Outlay Program Definition

The General Use (GU) Capital Improvements Program includes GU contributions to large capital improvement project.

W.S.U ANNUAL BUDGET
108326 - Marcus Welcome Center Expansion
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H	Capital Outlay				1,500,000
Total OOE					1,500,000
Total OOE by Fund					
A2000	GU General Fees Fund				1,500,000
Total OOE by Fund					1,500,000
Total FTE and Expenditures				-	1,500,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,500,000
Total FTE and Expenditures by Fund				-	1,500,000

**W.S.U ANNUAL BUDGET
108327 - KBOR Capital Renewal
For Fiscal Year 2025**

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					1,463,759
Total OOE					1,463,759
Total OOE by Fund					
A2000		GU General Fees Fund			1,463,759
Total OOE by Fund					1,463,759
Total FTE and Expenditures				-	1,463,759
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,463,759
Total FTE and Expenditures by Fund				-	1,463,759

W.S.U ANNUAL BUDGET
960000 - Rehabilitation & Repair Proj FD8001
For Fiscal Year 2025

Account Code	Position Number	Name or Account Description	Months	2025 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits					-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits					-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay					5,500,000
Total OOE					5,500,000
Total OOE by Fund					
P10790 RR Projects Holding Fund					5,500,000
Total OOE by Fund					5,500,000
Total FTE and Expenditures				-	5,500,000
Total FTE and Expenditures by Fund					
P10790 RR Projects Holding Fund				-	5,500,000
Total FTE and Expenditures by Fund				-	5,500,000

Wichita State University
Fiscal Year 2025 Annual Operating Budget

Capital Improvements Cash Funded
Program Code 99000

Service Clearing Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	126,250	-	126,250	0.9%	-	126,250	0.6%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	22,984	-	22,984	0.2%	-	22,984	0.1%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 149,234</u>	<u>\$ -</u>	<u>\$ 149,234</u>	<u>1.1%</u>	<u>\$ -</u>	<u>\$ 149,234</u>	<u>0.7%</u>
Other Operating Expenditures	<u>\$ 10,373,750</u>	<u>\$ 2,963,759</u>	<u>\$ 13,337,509</u>	<u>98.9%</u>	<u>\$ 9,403,759</u>	<u>\$ 22,741,268</u>	<u>99.3%</u>
Total Service Clearing Program Budget	<u><u>\$ 10,522,984</u></u>	<u><u>\$ 2,963,759</u></u>	<u><u>\$ 13,486,743</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 9,403,759</u></u>	<u><u>\$ 22,890,502</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Summary includes contributions in the 99000 Program Code only. Capital improvements related to student housing and parking are reflected in the auxiliary program.